



Healthy, Thriving, & Equitable Residents

Functional Area All Funds Budget - \$511,219,649

Department	All Funds Departmental Budget
Alexandria City Public Schools (City Operating Transfer & Debt Service)	\$336,917,245
Department of Community and Human Services	\$118,036,492
Health Department	\$9,910,775
Library	\$10,204,743
Northern Virginia Community College	\$15,374
Other Health Services (Coroner's Office, ANSHI, INOVA, Community Health)	\$1,186,507
Recreation, Parks, & Cultural Activities	\$34,948,513



The FY 2027 City General Fund proposed transfer to the Schools for operating purposes is \$286.6 million, which represents a \$4.2 million or 1.5% increase from FY 2026. This proposed budget transfer partially funds the operating budget transfer amount as proposed by the ACPS Superintendent. A \$4.2 million increase represents approximately 20% of all City General Fund revenue growth for FY 2027 being allocated for School Operating Fund purposes. The total ACPS debt service in FY 2027 is \$50.3M, which represents 45.6% of all City General Fund support debt service. In total, the increase in the Schools' operating transfer and debt service, totals \$6.7 million or 32% of all City general fund budget growth. On January 22, 2026, the ACPS Superintendent proposed a FY 2027 Operating Budget with a City Appropriation amount totaling \$292.3 million.

On October 6, 2025, the City Manager provided guidance to the ACPS Superintendent on what was likely feasible to fund in the Proposed FY 2027 operating budget and Proposed FY 2027 – FY 2036 CIP. This guidance outlined the need to stay within the funding levels planned for FY 2027 – FY 2035 in the previously approved CIP. In total, the guidance provided by the City Manager recommended a 10-year capital funding request of \$285.8 million. Subsequently, this guidance was reaffirmed by City Council and incorporated into their budget guidance resolution to the City Manager, approved at the November 12, 2025 legislative meeting.

The City Manager Proposed FY 2027 - FY 2036 Capital Improvement Program (CIP) includes funding totaling \$193.6 million over the 10-year plan for school capital projects, which represents a \$95.6 million decrease in City funding over the prior City Adopted CIP for ACPS. For the Proposed FY 2027 – FY 2036 CIP, the City Manager has recommended providing funding roughly equivalent to the Schools' Non-Capacity capital program approved by the School Board for FY 2027 – FY 2036 (\$193.6 million). The remainder of the School Board's FY 2027 – FY 2036 capital funding request has been placed in a Reservation of Capital to ensure that capital funding is reserved in future years for School capacity projects (\$88.7 million). Releasing of funds from the Reservation of Capital, will be determined by the City Council, informed by dialogue with the School Board on these key land use decisions and their future impact on the community.

The ACPS proposed operating fund budget is displayed on the following page. For more information about the ACPS FY 2026 Budget, visit <https://www.acps.k12.va.us/departments/financial-services/budget>.

Contact Info

703.619.8137

www.acps.k12.va.us/

Superintendent

Dr. Melanie Kay-Wyatt

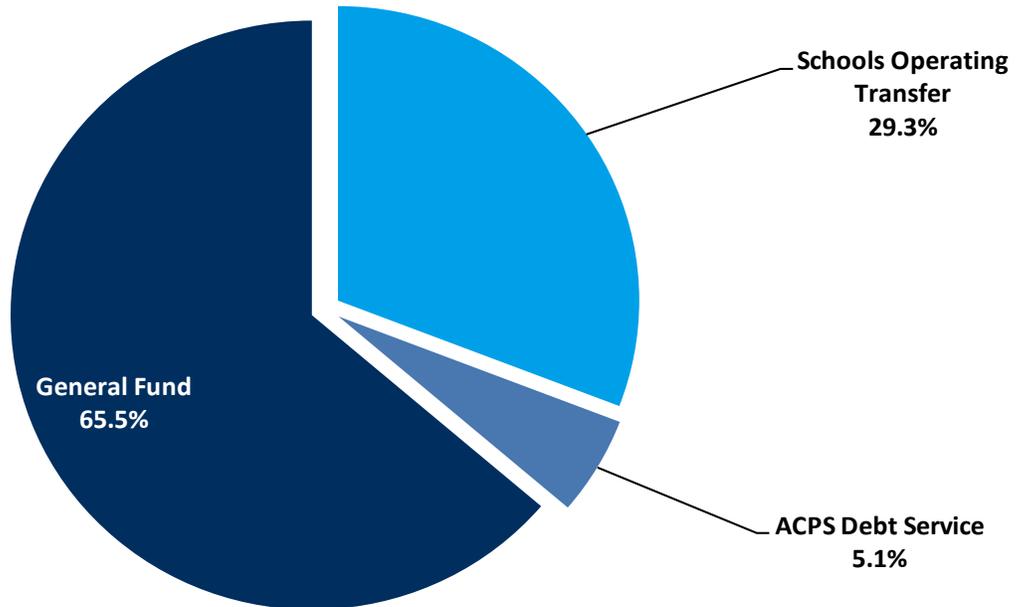


EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
City General Fund Transfer for ACPS Operating Fund	\$273,034,300	\$282,384,561	\$286,620,329	\$4,235,768	1.5%
School Related Debt Service*	\$45,749,475	\$47,834,265	\$50,296,916	\$2,462,651	5.1%
Total	\$318,783,775	\$330,218,826	\$336,917,245	\$6,698,419	2.0%
Total Department FTEs	2,705.70	2,751.00	2,742.10	(8.90)	-0.3%
Total Enrollment	16,395.00	15,993.00	16,023.00	30.00	0.2%

*Budgeted and expended in the City's General Fund

**ACPS Share of General Fund
Operating Budget**



Cost per Pupil by Jurisdiction*

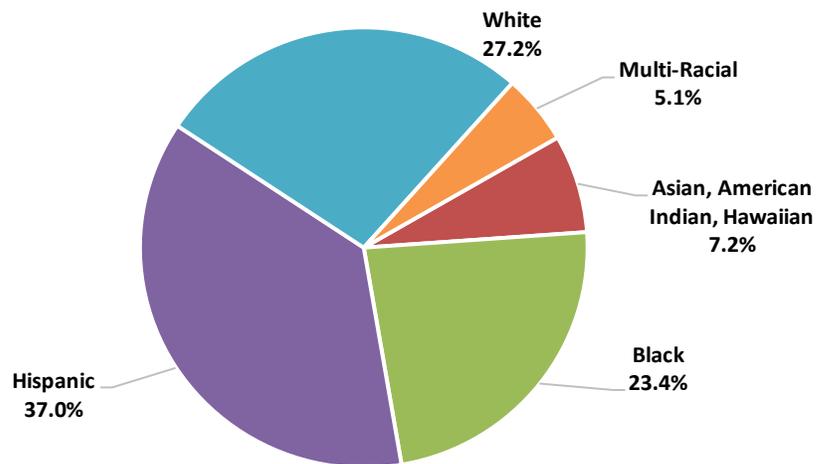
Division	FY 2026
Alexandria City	\$22,242
Arlington County	\$25,406
Fairfax County	\$21,986
Falls Church	\$23,988
Loudoun County	\$23,825
Prince William County	\$20,223

*Source: Washington Area Boards of Education (WABE) 2026 Guide



ACPS STATISTICS

**ACPS Demographic Composition:
Race/Ethnicity**



CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services



The Department of Community and Human Services provides effective and essential safety net services that measurably improve or maintain the quality of life for Alexandrians and promote self-determination, recovery and resiliency. The vision of the Department is of a community in which all residents enjoy a sense of well-being, safety and self-sufficiency.

Department Contact Info

703.746.3523

www.alexandriava.gov/DCHS

Department Head

Kate A. Garvey

Department of Community and Human Services



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$69,599,814	\$76,520,443	\$77,666,472	\$1,146,029	1.5%
Non-Personnel	\$42,560,212	\$38,819,716	\$39,906,240	\$1,086,524	2.8%
Capital Goods Outlay	\$15,851	\$258,606	\$463,780	\$205,174	79.3%
Total	\$112,175,878	\$115,598,765	\$118,036,492	\$2,437,727	2.1%
Expenditures by Fund					
General Fund	\$60,280,223	\$61,226,856	\$62,399,868	\$1,173,012	1.9%
Non-Fiscal Year Grants	\$5,686,631	\$6,281,362	\$6,811,776	\$530,414	8.4%
Fiscal Year Grants	\$88,912,830	\$91,658,827	\$92,847,923	\$1,189,096	1.3%
Donations	\$375,855	\$263,318	\$263,318	\$0	0.0%
Other Special Revenue	\$0	\$7,600	\$7,600	\$0	0.0%
Internal Service	\$0	\$255,900	\$461,074	\$205,174	80.2%
American Rescue Plan	\$659,401	\$0	\$0	\$0	0.0%
Interfund Transfer	(\$43,739,063)	(\$44,095,098)	(\$44,755,067)	(\$659,969)	1.5%
Total	\$112,175,878	\$115,598,765	\$118,036,492	\$2,437,727	2.1%
Total Department FTEs	622.63	624.61	615.51	(9.10)	-1.5%
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and General Management	\$11,311,771	\$9,820,529	\$9,736,808	(\$83,721)	-0.9%
Adult Leadership and General Management	\$1,484,826	\$1,994,765	\$1,957,615	(\$37,150)	-1.9%
Children Leadership and General Management	\$978,547	\$984,626	\$956,585	(\$28,041)	-2.8%
Economic Leadership and General Management	\$1,335,877	\$1,059,420	\$1,071,397	\$11,977	1.1%
Acute and Emergency Services	\$12,469,226	\$14,337,387	\$14,487,940	\$150,553	1.1%
Aging and Adult Services	\$7,390,514	\$7,279,833	\$7,357,377	\$77,544	1.1%
Alexandria Fund for Human Services	\$1,962,125	\$1,996,430	\$2,546,430	\$550,000	27.5%
Benefit Programs	\$7,638,288	\$7,617,444	\$7,673,571	\$56,127	0.7%
Child and Family Treatment	\$4,009,349	\$4,665,606	\$4,582,258	(\$83,348)	-1.8%
Child Welfare	\$10,288,316	\$11,787,057	\$11,792,592	\$5,535	0.0%
Community Services	\$5,478,080	\$5,406,459	\$5,462,349	\$55,890	1.0%
Children's Services Act	\$9,876,273	\$8,354,540	\$8,371,191	\$16,651	0.2%
Domestic Violence and Sexual Assault	\$2,738,769	\$3,032,839	\$3,176,662	\$143,823	4.7%
Early Childhood	\$10,729,925	\$11,111,658	\$11,824,010	\$712,352	6.4%
DD Services for Adults	\$7,770,015	\$7,791,296	\$8,035,095	\$243,799	3.1%
Workforce Development Center	\$5,126,403	\$4,976,752	\$5,190,613	\$213,861	4.3%
Residential and Community Support	\$9,334,227	\$10,585,778	\$10,988,222	\$402,444	3.8%
Youth Development	\$2,253,346	\$2,796,346	\$2,825,777	\$29,431	1.1%
Total Expenditures (All Funds)	\$112,175,878	\$115,598,765	\$118,036,492	\$2,437,727	2.1%

Department of Community and Human Services



EXPENDITURE SUMMARY

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	Change 2026 - 2027	% Change 2026 - 2027
Leadership and General Management	61.86	60.25	57.07	(3.18)	-5.3%
Adult Leadership and General Management	13.50	15.00	15.00	0.00	0.0%
Children Leadership and General Management	7.43	7.50	7.43	(0.07)	-0.9%
Economic Leadership and General Management	4.00	2.00	3.13	1.13	56.5%
Acute and Emergency Services	87.00	92.70	89.02	(3.68)	-4.0%
Aging and Adult Services	39.26	38.95	36.55	(2.40)	-6.2%
Alexandria Fund for Human Services	-	-	-	0.00	0.0%
Benefit Programs	65.50	61.00	60.50	(0.50)	-0.8%
Child and Family Treatment	34.50	34.50	33.50	(1.00)	-2.9%
Child Welfare	53.50	52.50	53.50	1.00	1.9%
Community Services	18.89	16.00	16.63	0.63	3.9%
Children's Services Act	3.00	3.00	3.00	0.00	0.0%
Domestic Violence and Sexual Assault	20.00	20.50	20.00	(0.50)	-2.4%
Early Childhood	29.34	29.50	29.34	(0.16)	-0.5%
DD Services for Adults	61.81	62.45	62.06	(0.39)	-0.6%
Workforce Development Center	30.68	32.50	33.42	0.92	2.8%
Residential and Community Support	78.46	79.26	80.36	1.10	1.4%
Youth Development	13.90	17.00	15.00	(2.00)	-11.8%
Total FTEs	622.63	624.61	615.51	(9.10)	-1.5%

Department of Community and Human Services



EXPENDITURE SUMMARY

FY 2027 PROPOSED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2027 TOTAL PROGRAM COST
Leadership and General Management	2,285,750	5,706,062	7,991,812	1,744,996	9,736,808
Alexandria Fund for Human Services	2,546,430	-	2,546,430	-	2,546,430
<i>Subtotal Leadership Center</i>	<i>\$4,832,180</i>	<i>\$5,706,062</i>	<i>\$10,538,242</i>	<i>\$1,744,996</i>	<i>\$12,283,238</i>
Adult Leadership and General Management	-	1,957,615	1,957,615	-	1,957,615
Acute and Emergency Services	492,652	4,874,994	5,367,646	9,120,294	14,487,940
Aging and Adult Services	437,597	4,380,905	4,818,502	2,538,875	7,357,377
DD Services for Adults	-	4,444,563	4,444,563	3,590,532	8,035,095
Residential and Community Support	-	4,478,419	4,478,419	6,509,803	10,988,222
<i>Subtotal Center for Adult Services</i>	<i>\$930,249</i>	<i>\$20,136,496</i>	<i>\$21,066,745</i>	<i>\$21,759,504</i>	<i>\$42,826,249</i>
Children Leadership and General Management	259,411	502,243	761,654	194,931	956,585
Child & Family Treatment	-	2,574,176	2,574,176	2,008,082	4,582,258
Child Welfare	1,500	3,210,731	3,212,231	8,580,361	11,792,592
Children's Services Act	982	3,950,354	3,951,336	4,419,855	8,371,191
Domestic Violence and Sexual Assault	1,610,091	-	1,610,091	1,566,571	3,176,662
Early Childhood	3,373,213	2,757,662	6,130,875	5,693,135	11,824,010
Youth Development	394,386	816,519	1,210,905	1,614,872	2,825,777
<i>Subtotal Center for Children and Families</i>	<i>\$5,639,583</i>	<i>\$13,811,685</i>	<i>\$19,451,268</i>	<i>\$24,077,807</i>	<i>\$43,529,075</i>
Economic Leadership and General Management	793,038	123,614	916,652	154,745	1,071,397
Benefit Programs	-	3,248,476	3,248,476	4,425,095	7,673,571
Community Services	3,919,550	365,814	4,285,364	1,176,985	5,462,349
Workforce Development Center	1,530,201	1,362,920	2,893,121	2,297,492	5,190,613
<i>Subtotal Center for Economic Support</i>	<i>\$6,242,789</i>	<i>\$5,100,824</i>	<i>\$11,343,613</i>	<i>\$8,054,317</i>	<i>\$19,397,930</i>
DCHS TOTAL	<i>\$17,644,801</i>	<i>\$44,755,067</i>	<i>\$62,399,868</i>	<i>\$55,636,624</i>	<i>\$118,036,492</i>

Department of Community and Human Services



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (\$950,538)*
 - The FY 2027 budget includes the cost of step increases, health insurance rate increases, retirement contribution rate changes, inflationary increases in non-personnel, and the following adjustments listed below.
- *FY 2027 Collective Bargaining Agreements (\$960,331)*
 - Collective Bargaining Wage Adjustments—The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the Administrative & Technical and Labor & Trades collective bargaining agreements. The budget for these adjustments aligns with the agreement’s terms and includes pay increases, special pays, longevity bonuses, and annual merit increases.
- *Travel Policy Adjustment (-\$50,000)*
 - The budget is reduced by \$50,000 for travel expenses following a change in DCHS’s training approach. By limiting Department-sponsored travel for trainings and conferences, and by facilitating more group-based trainings locally, the Department will maintain current levels of staff certification with no impact to services.
- *Vacant Position Elimination (-\$160,757, -3.0 FTE Decrease)*
 - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
 - Two vacant Cook positions
 - One vacant Program Aide

Alexandria Fund for Human Services

- *Survival Programming (\$550,000)*
 - Based on the recommendations provided in the April 2025 Independent Evaluation of the Alexandria Fund for Human Services (AFHS), funding is provided for programs directly addressing the City's highest-priority survival human service needs. These programs were identified by DCHS staff as mitigating persistent barriers to basic and essential needs related to food security and unhoused individuals. These programs will be funded on an ongoing basis through cooperative agreements outside the AFHS 3-year grant cycle.

Department of Community and Human Services



FISCAL YEAR HIGHLIGHTS

Benefit Programs

- *Benefits Compliance Management (\$0)*
 - The budget reclassifies one vacant Management Analyst position to a Human Services Program Supervisor on the Public Benefits team to ensure effective compliance with federal SNAP and Medicaid requirements. This is a cost-neutral reclassification with no fiscal impact.

Child and Family Treatment

- *Behavioral Health Services Organizational Alignment (-\$139,886, -1.0 FTE Decrease)*
 - The budget removes \$139,886 in funding for one vacant Therapist Supervisor position. This is an efficiency saving with no impact on services; existing supervisory staff currently oversee all positions that would be managed by the eliminated position, with capacity to supervise more.

Clinical and Emergency Services

- *Personnel Adjustment for New Waiver Slots (-\$25,859)*
 - The budget reclassifies one vacant Senior Therapist to a Case Manager, saving \$25,859. The new Case Manager classification will keep DCHS in compliance with Medicaid regulations for developmental disability (DD) services. This position will work with Alexandrians who receive Medicaid waiver services to receive community-based care.
- *Program Redesign Efficiencies (-\$267,818, -2.0 FTE Decrease)*
 - The budget eliminates two vacant Senior Therapist positions. The vacant positions were previously assigned to separate teams that have since been consolidated; following the restructuring of the teams, the additional positions are no longer needed. This represents an efficiency savings with no impact to services.

Community Services

- *Alternative Childcare Program (-\$25,000)*
 - The budget is reduced by \$25,000 for the crisis childcare program. Following changes in State childcare subsidy guidelines, clients who previously utilized this City service are now able to receive equivalent services through the Center for Children and Families, which is funded by the State.

Department of Community and Human Services



FISCAL YEAR HIGHLIGHTS

Early Childhood

- *Early Childhood Support and Intervention Projects (\$720,353)*
 - The budget provides one-time funding of \$720,353 for additional Early Childhood Support and Intervention projects funding through the Alexandria Fund for Human Services (AFHS) and state funding. These programs were previously selected for AFHS funding through the AFHS grants process, and funded using Early Childhood ARPA funds. The programs provide a variety of services to families, including case management and family support, home visits, child healthcare referrals, and free-of-charge bilingual preschool activities.

Economic Leadership and General Management

- *Alexandria Food Security System (\$300,000)*
 - The budget provides additional one-time funding of \$300,000 in the General Fund to continue existing food security efforts. Originally funded by ARPA grants in the FY 2021-24 budgets, the Food Hub program was permanently funded by City Council as part of the FY 2025 add-delete process.

Leadership and General Management

- *Reimbursement Efficiency Initiative (-\$250,000, -3.0 FTE Decrease)*
 - The budget eliminates three vacant Fiscal Analyst positions in the Reimbursement Unit. The Unit is being reorganized to better address operational needs, working in partnership with the Department's electronic health record (EHR) vendor to streamline billing and EHR data entry. This will improve both the accuracy of patient records, and the efficiency of billing to insurers and reimbursements to the City.
- *Operations Budget Efficiency Savings (-\$52,883)*
 - The budget is reduced by \$52,883 for software purchases and equipment replacement. Existing equipment inventories are adequate for current staffing levels, and the reduction will not impact service levels.
- *Strategic HR Support for Mental Health Staffing (\$0)*
 - The budget reclassifies a vacant Service Associate into an Human Resources Technician providing dedicated support for the Mental Health team's recruitment and retention efforts. This is a cost-neutral reclassification with no fiscal impact.

Department of Community and Human Services



FISCAL YEAR HIGHLIGHTS

Youth Development

- *Reduction in Administrative Support (-\$71,292, -1.0 FTE Decrease)*
 - The budget eliminates one vacant Administrative Support position at the Minnie Howard Family Resource Center. The duties of this vacant position are already performed by other staff as needed, resulting in no change to client services or experience.

Department of Community and Human Services



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Decrease Eviction Rate
- Increase Workforce Development Center Job Placements
- Increase Contacts and Visits by Community Members for Economic Support Programs
- Increase Youth Served in the Summer Youth Employment Program
- Monitor the Number of People Receiving Public Benefits
- Decrease Unemployment Rate
- Decrease Poverty Rate

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Job placements by the Workforce Development Center	409	623	637
Number of businesses served by the Workforce Development Center	183	147	154
Number of participants in the Summer Youth Employment Program (SYEP)	202	256	174
Number of people receiving public benefits	40,063	44,123	42,194
Number of contacts and visits by community members for Economic Support Programs	88,190	95,311	61,155
Average wait time in minutes for walk-in services for Economic Support Programs	26	18	24
Number people served in emergency and winter shelters	646	717	761
Number of people experiencing homelessness			166
Number of crisis-related contacts for emergency mental health services		9,968	10,668
Percent of behavioral health clients who are satisfied with the City's community and human services	98%	96%	99.0%
Percent of behavioral health clients who say services are easy to access	97%	97.0%	97.0%

Department of Community and Human Services



PERFORMANCE INDICATORS

Key Department Indicators	2023	2024	2025
Percent of adults receiving outpatient services who meet their treatment goal(s)	75%	72%	76%
Percent of youth and caregivers using behavioral health services who say they got the help they needed	98%	100%	98%
Percent of participants reporting positive behaviors due to the Youth Development Team's involvement	99%	99%	98%
Number of children served by Early Childhood Programs		456	703
Percent of domestic violence survivors that have identified a safety plan	94%	97%	93%
Number of adult and children service contacts by the Domestic Violence Program (DVP)	8,039	7,238	6,266

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit <https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments>.



Department of Community and Human Services

DCHS LEADERSHIP AND GENERAL MANAGEMENT

Program Description: This program includes Facilities Management, Human Resources, Leadership & General Management, Finance, Quality Assurance and Program Evaluation, Technology Services, Grants and Contract Administration, Organizational

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$8,051,514	\$8,134,015	\$7,841,806	(\$292,209)	-3.6%
Non-Personnel	\$3,244,406	\$1,428,784	\$1,432,098	\$3,314	0.2%
Capital Goods Outlay	\$15,851	\$257,730	\$462,904	\$205,174	79.6%
Total Program Expenditures (All Funds)	\$11,311,771	\$9,820,529	\$9,736,808	(\$83,721)	-0.9%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$2,285,068	\$2,175,519	\$2,285,750	\$110,231	5.1%
Fiscal Year Grants	\$9,026,704	\$7,388,110	\$6,988,984	(\$399,126)	-5.4%
Donations	\$0	\$1,000	\$1,000	\$0	0.0%
Internal Service	\$0	\$255,900	\$461,074	\$205,174	80.2%
Total Program Expenditures (All Funds)	\$11,311,771	\$9,820,529	\$9,736,808	(\$83,721)	-0.9%

ADULT LEADERSHIP AND GENERAL MANAGEMENT

Program Description: This program provides leadership and management services to the Adult Services Center.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,345,445	\$1,912,258	\$1,875,108	(\$37,150)	-1.9%
Non-Personnel	\$139,381	\$82,507	\$82,507	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,484,826	\$1,994,765	\$1,957,615	(\$37,150)	-1.9%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Fiscal Year Grants	\$1,484,826	\$1,994,765	\$1,957,615	(\$37,150)	-1.9%
Total Program Expenditures (All Funds)	\$1,484,826	\$1,994,765	\$1,957,615	(\$37,150)	-1.9%

Department of Community and Human Services



CHILDREN LEADERSHIP AND GENERAL MANAGEMENT

Program Description: This program provides leadership and management services to the Children and Family Center.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$839,419	\$960,461	\$918,708	(\$41,753)	-4.3%
Non-Personnel	\$139,129	\$24,165	\$37,877	\$13,712	56.7%
Total Program Expenditures (All Funds)	\$978,547	\$984,626	\$956,585	(\$28,041)	-2.8%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$254,443	\$290,456	\$259,411	(\$31,045)	-10.7%
Fiscal Year Grants	\$724,104	\$694,170	\$697,174	\$3,004	0.4%
Total Program Expenditures (All Funds)	\$978,547	\$984,626	\$956,585	(\$28,041)	-2.8%

ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

Program Description: This program provides leadership and management services to the Economic Support Center.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$522,226	\$450,392	\$450,953	\$561	0.1%
Non-Personnel	\$813,651	\$609,028	\$620,444	\$11,416	1.9%
Total Program Expenditures (All Funds)	\$1,335,877	\$1,059,420	\$1,071,397	\$11,977	1.1%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$841,355	\$820,830	\$793,038	(\$27,792)	-3.4%
Fiscal Year Grants	\$275,045	\$238,590	\$278,359	\$39,769	16.7%
Donations	\$219,476	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,335,877	\$1,059,420	\$1,071,397	\$11,977	1.1%

Department of Community and Human Services



ACUTE AND EMERGENCY SERVICES

Program Description: This program provides an array of services to adults and their support systems. Services include but not limited to individual and group level intervention for individuals seeking mental health and substance use disorder treatment, psychiatric services, access to medically monitored withdrawal management, 24-hour behavioral/substance use related crisis intervention, residential substance use services and integrated primary and behavioral health care through Neighborhood Health, Inc.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$10,581,971	\$12,731,700	\$12,683,598	(\$48,102)	-0.4%
Non-Personnel	\$1,887,256	\$1,605,687	\$1,804,342	\$198,655	12.4%
Total Program Expenditures (All Funds)	\$12,469,226	\$14,337,387	\$14,487,940	\$150,553	1.1%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$444,825	\$482,973	\$492,652	\$9,679	2.0%
Non-Fiscal Year Grants	\$259,923	\$460,000	\$484,103	\$24,103	5.2%
Fiscal Year Grants	\$11,764,479	\$13,394,414	\$13,511,185	\$116,771	0.9%
Total Program Expenditures (All Funds)	\$12,469,226	\$14,337,387	\$14,487,940	\$150,553	1.1%

AGING AND ADULT SERVICES

Program Description: This program provides adult day services, case management and varied nutritional, transportation and in-home supports and services for older adults and adults with disabilities as well behavioral health services for older adults and investigative services for allegations of abuse, neglect or exploitation.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$4,558,683	\$4,665,384	\$4,606,700	(\$58,684)	-1.3%
Non-Personnel	\$2,831,831	\$2,614,449	\$2,750,677	\$136,228	5.2%
Total Program Expenditures (All Funds)	\$7,390,514	\$7,279,833	\$7,357,377	\$77,544	1.1%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$537,803	\$481,751	\$437,597	(\$44,154)	-9.2%
Non-Fiscal Year Grants	\$1,242,421	\$1,340,042	\$1,342,762	\$2,720	0.2%
Fiscal Year Grants	\$5,576,471	\$5,418,141	\$5,537,119	\$118,978	2.2%
Donations	\$33,819	\$39,899	\$39,899	\$0	0.0%
Total Program Expenditures (All Funds)	\$7,390,514	\$7,279,833	\$7,357,377	\$77,544	1.1%



Department of Community and Human Services

ALEXANDRIA FUND FOR HUMAN SERVICES

Program Description: The Alexandria Fund for Human Services allows the City to support human service programs vital to meeting the needs of the community with broadly defined service priorities for young children, youth, immigrants, older adults

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$ 1,962,125	\$ 1,996,430	\$ 2,546,430	\$550,000	27.5%
Total Program Expenditures (All Funds)	\$1,962,125	\$1,996,430	\$2,546,430	\$550,000	27.5%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$ 1,962,125	\$ 1,996,430	\$ 2,546,430	\$550,000	27.5%
Total Program Expenditures (All Funds)	\$1,962,125	\$1,996,430	\$2,546,430	\$550,000	27.5%

BENEFIT PROGRAMS

Program Description: Provides assistance for CommonHelp, and determines eligibility for Supplemental Nutrition Assistance (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Refugee Assistance, Medicaid, Temporary Assistance For Needy Families (TANF), and Auxiliary Grant Program.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$ 6,546,429	\$ 6,604,454	\$ 6,629,829	\$25,375	0.4%
Non-Personnel	\$ 1,091,858	\$ 1,012,990	\$ 1,043,742	\$30,752	3.0%
Total Program Expenditures (All Funds)	\$7,638,288	\$7,617,444	\$7,673,571	\$56,127	0.7%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$0	\$21,000	\$0	(\$21,000)	-100.0%
Non-Fiscal Year Grants	\$11,588	\$13,260	\$24,760	\$11,500	86.7%
Fiscal Year Grants	\$7,626,699	\$7,578,184	\$7,643,811	\$65,627	0.9%
Donations	\$0	\$5,000	\$5,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$7,638,288	\$7,617,444	\$7,673,571	\$56,127	0.7%



Department of Community and Human Services

CHILD AND FAMILY TREATMENT

Program Description: This program provides Mental Health (MH) and Substance Use Disorder services for children, youth and families; Community Wraparound services to support youth with serious mental health needs and their families; and Family

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$3,765,041	\$4,553,732	\$4,405,850	(\$147,882)	-3.2%
Non-Personnel	\$244,307	\$111,874	\$176,408	\$64,534	57.7%
Total Program Expenditures (All Funds)	\$4,009,349	\$4,665,606	\$4,582,258	(\$83,348)	-1.8%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Fiscal Year Grants	\$4,009,349	\$4,665,606	\$4,582,258	(\$83,348)	-1.8%
Total Program Expenditures (All Funds)	\$4,009,349	\$4,665,606	\$4,582,258	(\$83,348)	-1.8%

CHILD WELFARE

Program Description: The Child Welfare Program provides Child Protective Services (CPS); Foster Care and Adoption, Prevention Services, Family Engagement and Fatherhood services and comprehensive and specialty care.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$6,199,247	\$6,517,934	\$6,643,845	\$125,911	1.9%
Non-Personnel	\$4,089,068	\$5,269,123	\$5,148,747	(\$120,376)	-2.3%
Total Program Expenditures (All Funds)	\$10,288,316	\$11,787,057	\$11,792,592	\$5,535	0.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$120	\$1,500	\$1,500	\$0	0.0%
Fiscal Year Grants	\$10,223,252	\$11,692,957	\$11,698,492	\$5,535	0.0%
Donations	\$64,944	\$85,000	\$85,000	\$0	0.0%
Other Special Revenue	\$0	\$7,600	\$7,600	\$0	0.0%
Total Program Expenditures (All Funds)	\$10,288,316	\$11,787,057	\$11,792,592	\$5,535	0.0%



Department of Community and Human Services

COMMUNITY SERVICES

Program Description: This program provides several community safety-net services including Prescription and Burial Assistance, Rental Assistance, Utility and Cooling Assistance, and Homeless Services (Emergency Shelter & Eviction Services), case

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,969,872	\$1,961,150	\$2,007,790	\$46,640	2.4%
Non-Personnel	\$3,508,208	\$3,445,309	\$3,454,559	\$9,250	0.3%
Total Program Expenditures (All Funds)	\$5,478,080	\$5,406,459	\$5,462,349	\$55,890	1.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$3,471,600	\$3,912,412	\$3,919,550	\$7,138	0.2%
Fiscal Year Grants	\$1,382,042	\$1,493,047	\$1,541,799	\$48,752	3.3%
Donations	\$476	\$1,000	\$1,000	\$0	0.0%
American Rescue Plan	\$623,963	\$0	\$0	\$0	0%
Total Program Expenditures (All Funds)	\$5,478,080	\$5,406,459	\$5,462,349	\$55,890	1.0%

CHILDREN'S SERVICES ACT

Program Description: This program provides Children's Services Act funding to support the complex needs of high risk youth and their families.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$406,125	\$397,269	\$403,707	\$6,438	1.6%
Non-Personnel	\$9,470,148	\$7,957,271	\$7,967,484	\$10,213	0.1%
Total Program Expenditures (All Funds)	\$9,876,273	\$8,354,540	\$8,371,191	\$16,651	0.2%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$0	\$982	\$982	\$0	0.0%
Non-Fiscal Year Grants	\$9,876,273	\$8,353,558	\$8,370,209	\$16,651	0.2%
Total Program Expenditures (All Funds)	\$9,876,273	\$8,354,540	\$8,371,191	\$16,651	0.2%



Department of Community and Human Services

DOMESTIC VIOLENCE AND SEXUAL ASSAULT

Program Description: This program provides intervention, support, shelter and hotline services for victims of domestic violence and crisis intervention, advocacy, counseling and hotline services for victims of sexual assault.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$2,199,046	\$2,474,888	\$2,759,520	\$284,632	11.5%
Non-Personnel	\$539,724	\$557,951	\$417,142	(\$140,809)	-25.2%
Total Program Expenditures (All Funds)	\$2,738,769	\$3,032,839	\$3,176,662	\$143,823	4.7%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$1,533,231	\$1,553,377	\$1,610,091	\$56,714	3.7%
Non-Fiscal Year Grants	\$470,893	\$680,974	\$687,040	\$6,066	0.9%
Fiscal Year Grants	\$691,144	\$784,963	\$866,006	\$81,043	10.3%
Donations	\$8,063	\$13,525	\$13,525	\$0	0.0%
American Rescue Plan	\$35,438	\$0	\$0	\$0	0%
Total Program Expenditures (All Funds)	\$2,738,769	\$3,032,839	\$3,176,662	\$143,823	4.7%

EARLY CHILDHOOD

Program Description: This program provides child care regulation, child care subsidy, Head Start, Virginia Preschool Initiative (VPI) Scholarships for 4s, information and training for providers, developmental services for children 0-3 via Parent Infant Education (PIE), and mental health support in preschools through Early Childhood Wellness programs.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$2,997,581	\$3,615,422	\$3,844,888	\$229,466	6.3%
Non-Personnel	\$7,732,345	\$7,496,236	\$7,979,122	\$482,886	6.4%
Total Program Expenditures (All Funds)	\$10,729,925	\$11,111,658	\$11,824,010	\$712,352	6.4%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$3,355,239	\$3,375,779	\$3,373,213	(\$2,566)	-0.1%
Non-Fiscal Year Grants	\$2,907,574	\$2,546,389	\$2,918,630	\$372,241	14.6%
Fiscal Year Grants	\$4,467,112	\$5,189,490	\$5,532,167	\$342,677	6.6%
Total Program Expenditures (All Funds)	\$10,729,925	\$11,111,658	\$11,824,010	\$712,352	6.4%

Department of Community and Human Services



DD SERVICES FOR ADULTS

Program Description: Provides assistance to families and individuals with intellectual and developmental disabilities and their families, including in-home training, respite care and day programs including placement in jobs, work crews, sheltered workshops

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$6,790,259	\$6,778,910	\$7,016,245	\$237,335	3.5%
Non-Personnel	\$979,756	\$1,012,386	\$1,018,850	\$6,464	0.6%
Total Program Expenditures (All Funds)	\$7,770,015	\$7,791,296	\$8,035,095	\$243,799	3.1%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Fiscal Year Grants	\$7,770,015	\$7,791,296	\$8,035,095	\$243,799	3.1%
Total Program Expenditures (All Funds)	\$7,770,015	\$7,791,296	\$8,035,095	\$243,799	3.1%

WORKFORCE DEVELOPMENT CENTER

Program Description: This program provides employment services and training for both adults and youth and offers staffing solutions to businesses by providing employees who are skilled and ready to work.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$3,749,423	\$3,923,088	\$4,053,928	\$130,840	3.3%
Non-Personnel	\$1,376,980	\$1,052,788	\$1,135,809	\$83,021	7.9%
Capital Goods Outlay	\$0	\$876	\$876	\$0	0.0%
Total Program Expenditures (All Funds)	\$5,126,403	\$4,976,752	\$5,190,613	\$213,861	4.3%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$1,503,995	\$1,491,310	\$1,530,201	\$38,891	2.6%
Non-Fiscal Year Grants	\$21,139	\$172,813	\$172,813	\$0	0.0%
Fiscal Year Grants	\$3,590,391	\$3,290,845	\$3,465,815	\$174,970	5.3%
Donations	\$10,878	\$21,784	\$21,784	\$0	0.0%
Total Program Expenditures (All Funds)	\$5,126,403	\$4,976,752	\$5,190,613	\$213,861	4.3%



Department of Community and Human Services

RESIDENTIAL AND COMMUNITY SUPPORT

Program Description: This program provides Mental Health (MH) and Substance Use Disorder services, Residential Services, MH and Substance Use Disorder case management services, Psychosocial Rehabilitation, Discharge planning, Homeless outreach and

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$7,542,821	\$9,124,365	\$9,544,096	\$419,731	4.6%
Non-Personnel	\$1,791,407	\$1,461,413	\$1,444,126	(\$17,287)	-1.2%
Total Program Expenditures (All Funds)	\$9,334,227	\$10,585,778	\$10,988,222	\$402,444	3.8%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Fiscal Year Grants	\$9,334,227	\$10,573,728	\$10,976,172	\$402,444	3.8%
Donations	\$0	\$12,050	\$12,050	\$0	0.0%
Total Program Expenditures (All Funds)	\$9,334,227	\$10,585,778	\$10,988,222	\$402,444	3.8%

YOUTH DEVELOPMENT

Program Description: This program plans and coordinates services to promote positive development among Alexandria's youth by providing Office of Youth Services, School-Age Youth Development, Substance Abuse Prevention Coalition of Alexandria, Alexandria Campaign on Adolescent Pregnancy, and Project Discovery.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$ 1,534,712	\$ 1,715,021	\$ 1,979,901	\$264,880	15.4%
Non-Personnel	\$ 718,634	\$ 1,081,325	\$ 845,876	(\$235,449)	-21.8%
Total Program Expenditures (All Funds)	\$2,253,346	\$2,796,346	\$2,825,777	\$29,431	1.1%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$351,357	\$527,439	\$394,386	(\$133,053)	-25.2%
Non-Fiscal Year Grants	\$773,093	\$1,067,884	\$1,181,668	\$113,784	10.7%
Fiscal Year Grants	\$1,090,696	\$1,116,963	\$1,165,663	\$48,700	4.4%
Donations	\$38,200	\$84,060	\$84,060	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,253,346	\$2,796,346	\$2,825,777	\$29,431	1.1%

Department of Community and Human Services



MAJOR SERVICES

Service	Description
Child Care Subsidy	Serves as the access point for families in need of child care assistance.
Child Protective Services Ongoing Services to Prevent Foster Care, and Abuse and Neglect	Provision of case management, treatment and community services, to a child who is abused or neglected or in need of services and his/her family when a child has been identified as needing services to prevent or eliminate the need for foster care placement.
Domestic Violence Program	24/7 hotline, safe house, crisis intervention and safety planning, individual supportive counseling groups (for adults and children), court accompaniment, medical accompaniment, law enforcement accompaniment, information and referrals, community outreach and education, prevention services for youth, and volunteer programs.
Eligibility Determination (Benefit Programs)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility. Prevent and investigate reports of fraud or abuse of federal entitlement programs. Outreach to potentially eligibility recipients to increase participation in the SNAP program. Outreach to Administer the SNAP/EBT program which allows individuals to utilize their Supplemental Nutrition Assistance Program (SNAP) benefits at the Farmer's Market.
Finance	Manage and administer government finances through accounting and reporting of resources.
Foster Care Services	Provision of services that have federally mandated funding to ensure the safety, permanency and well-being of children in foster care. Foster care is twenty-four hour substitute care for all children placed away from their parents or guardians and for whom the agency has placement and care responsibility.
Post Adoption Services	Provision of child welfare services, including payments to adoptive parents on behalf of their adopted child.
Sexual Assault Center	24/7 hotline, crisis intervention and safety planning, individual supportive counseling groups (for adults and children), court accompaniment, medical accompaniment, law enforcement accompaniment, short term therapy (for adults and children), information and referrals, community outreach and education, prevention services for youth, and volunteer programs.
Adoption Services	When permanency cannot be achieved through reunification with parents or placement with relatives, the goal of adoption is considered, either with relatives or non-relatives in order to provide children with permanent family connections.
Adult Day Care	Medical model day program for socialization, recreation, nutrition and personal care.
Adult Employment Services	Comprehensive One-Stop mandated to provide leadership in the integration of services offered by mandated and voluntary workforce development partners. Provide a full range of employment services for adults delivered in groups and individualized formats.
Adult Protective Services	Investigate reports of abuse, neglect and exploitation.
Alexandria Fund for Human Services	The Alexandria Fund for Human Services allows the City to support human service programs vital to meeting the needs of the community with broadly defined service priorities for young children, youth, immigrants, older adults and those with differing abilities.

Department of Community and Human Services



MAJOR SERVICES

Service	Description
Assessment and Case Management	Provide assessment and case management services to assist individuals and families to stabilize their crisis situation, provide support counseling and guidance when there are multiple or high risk needs, and to work on goals related to self-sufficiency. These services are sometimes offered in conjunction with or instead of financial assistance. Clearinghouse for many community partners, churches and non-profit organizations, committed to assisting households in meeting basic needs. Provide community outreach at faith-based and other community organizations and businesses.
Assistive Technology and Disability Resources	Employment Network Organization contracted with Social Security to provide free employment support services to Social Security disability beneficiaries ages 18 through 64. Provide individualized assistive technology related assessments including coordinating reasonable accommodations upon request. The Ticket to Work program is a Federally-funded employment program designed to provide Social Security disability beneficiaries (i.e., individuals receiving Social Security Disability Insurance and/or Supplemental Security Income benefits based on disability) the choices, opportunities and support they need to enter the workforce and maintain employment with the goal of becoming economically self-supporting over time.
Business Services, Job and Training Development Services	Support businesses hiring strategies targeted at finding qualified employees. Promote and support the creation of supported employment and training opportunities to meet their changing demands.
Case Management (Workforce Development Center)	Assessment and supportive services to assist individuals in addressing barriers to employment.
Child and Family Assessment and Evaluation	Clinical assessments for screening, triage, or referral.
Child and Family Case Management	Program helps families access array of services in response to their needs.
Child and Family Clinical Consultation	Consultation with community partners on behavioral health-related issues.
Child and Family Outpatient Treatment	Family, individual or group psychotherapy and support services.
Child Family Day Home Resource Team	Recruits, regulates, provides professional development and monitors quality of family day care providers.
Child Protective Services Investigations and Family Assessments	Receives and responds to reports alleging abuse or neglect of children in the City of Alexandria. Conducts investigations or family assessments of child abuse or neglect complaints or reports Pursuant to § 63.2-1503 of the Code of Virginia.
Children’s Services Act	The program provides Children's Services Act funding to support the complex needs of high risk youth and their families.
Client Services	Provide supportive client services to individuals and families experiencing various types of crisis situations. The primary goal is to ensure customers have access to the full range of DCHS program services they may be eligible to receive and connecting them to community resources and services available to help meet their needs.

Department of Community and Human Services



MAJOR SERVICES

Service	Description
Communications	Support the department and OCCE in creating and managing communication content using various media platforms to maintain our community and partners informed.
Community Coordination	Support the implementation and operations of the Partnership to Prevent and End Homelessness, the Continuum of Care (CoC) for all homeless services in the City of Alexandria and the Economic Opportunities Commission as the Community Action Agency.
Coordinated Entry	Manages the Homeless Services Assessment Center (HSAC) to assist homeless individuals and families to find alternate housing options through diversion services or placement into an emergency shelter, transitional housing, permanent supportive housing, or received homeless prevention services.
Eligibility Determination (Workforce Development Center)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility while meeting mandated standards and timeliness. Provide access to childcare for TANF families.
Emergency Services	24/7 intervention for persons experiencing a mental health or substance use disorder related crisis, offering intervention, stabilization, and referral assistance.
Emergency Shelters	Oversight for the operations and service delivery at the Alexandria Community Shelter and Winter Shelter through the use of a contract.
Facilities Management	Responsible for ensuring the maintenance of facilities that serve to support our residents.
Financial Assistance	Provides financial assistance to eligible, low-income persons facing a crisis beyond their control. The goal is to help stabilize households and to prevent homelessness.
Grants and Contract Administration	Develop and administer legal agreements to procure goods and services in support of service delivery to the public.
Human Resources	Provide employment oversight to recruit, manage, and direct employees in the workplace.
ID/DD Child and Youth Case Management	Provides on-going case management for individuals diagnosed with a developmental and intellectual disabilities. This includes the initial assessment and evaluation process which serves as the single point of entry for initial assessments for the screening, triage, of referrals for individuals ages 3-21 in need of developmental disability services.
Intellectual Disability (ID) / Developmental Disability (DD) Child and Youth Consumer Monitoring	Monitors the process and need levels of individual who have applied for a State Medicaid Waiver.
Intensive Care Coordination	Intensive case management for youth and support system focusing on the assessment, planning, and care coordination of service provision.

Department of Community and Human Services



MAJOR SERVICES

Service	Description
Jail Services	Mental Health and Substance Use Disorder services in Alexandria Detention Center. Includes Jail Diversion services which offers various initiatives and services that bridge the criminal justice and behavioral health systems.
Medication Assisted Treatment (Opioid Treatment Program)	The use of medication in conjunction with outpatient behavioral health treatment to aid in the treatment of Opioid Use Disorder.
MH and SA Outpatient	Clinical mental health and substance use disorder treatment services offered to individuals, support system and groups.
MH Employment	Assists individuals with mental illness in fulfilling employment goals.
Adult MH/SA Case Management	Adult case management services aimed to assess, link, coordinate and monitor individuals' service needs.
MH/SA Residential	Permanent or transitional residential services that serves to support recovery in a supervised environment for individuals diagnosed with a behavioral and/or substance use disorder.
Older Adult Mental Health	Outpatient mental health and case management services for seniors with behavioral health disorders.
Parent Infant Education (PIE)	Provide assessment, treatment/therapy and case management to families of infants and toddlers (up to age 3) experiencing developmental delays that may impact school and life readiness.
Peer Services	Services from peer professionals that encourage parent engagement in child's services.
Positive Youth Development Community-wide Initiatives	Multi-sector collaboration to strengthen developmental assets and reduce youth health risk behaviors, to include coordination of the Children & Youth Community Plan, Alexandria Campaign on Adolescent Pregnancy and Substance Abuse Prevention Coalition of Alexandria.
Early Childhood Wellness Program	Promotes healthy social emotional development of children ages 0 to 5 through a continuum of care through an evidenced based social emotional curriculum in preschool classrooms in Alexandria. Provides early childhood mental health clinical consultations to families, preschool and DCHS staff. Provides short term counseling for young children and their families; services are offered in the home, the preschool or the clinic setting.
Assertive Community Treatment (ACT)	Serves individuals with severe symptoms/impairments not remedied by available treatments or resist involvement with services.
Quality Assurance and Program Evaluation	Provide program monitoring and quality evaluation through defining and measuring services and performance outcomes.
Senior Centers	Congregate meals, cultural, social and recreational activities for seniors.
Medically Monitored Withdrawal Management Services	Short-term withdrawal management services in a medically monitored inpatient setting

Department of Community and Human Services



MAJOR SERVICES

Service	Description
Technology Services	Provide technical processes, methods, or knowledge.
Transitioning Adults Into Living Successfully (TRAILS)	Assists adolescents/young adults experiencing their first psychotic episode.
Transportation	Multiple means of transportation assistance for elderly and disabled (includes bus service and Senior Taxi program)
Youth Employment	Facilitate structured learning experiences that takes place in the work place, and provide youth with opportunities for career exploration and skill development.
Adult Services for Older Adults and/or Adults with Physical Disabilities	Multiple services and programs that assist the elderly and disabled caregivers and their families.
Day Support for Individuals with Developmental Disabilities	Structured day programs to encourage community integration.
Employment for Individuals with Developmental Disabilities	Individual, group and supported competitive employment for individuals with developmental disabilities.
Home Delivered Meals	Daily delivery of hot and cold meals.
Homemaker and Personal Care Services	In-home assistance.
LGBTQ Services	Training, community education, and task force.
MH Psychosocial Rehabilitation	Day Support Services for individuals with serious mental illness.
Organizational Development	Provide change intervention to align strategy, people, and processes that improves agency effectiveness.
Parent Support & Education	Activities that build parenting and leadership skills, and strengthen connection with schools and community resources.
Residential Service for Individuals with Developmental Disabilities	Housing and services for individuals with developmental disabilities.
Support Coordination for Individuals with Developmental Disabilities	Assess, link, coordinate and monitor individuals' service needs.

Department of Community and Human Services



MAJOR SERVICES

Service	Description
Task Forces	LGBTQ Task Force and Domestic Violence Intervention Project Sexual Assault Response Team.
Youth Development Evidence-based Curriculum	Curriculum-based and classroom-based interventions that are proven effective at reducing youth substance use and pregnancy.
Youth Development Leadership & Coaching	Individual support and guidance for youth experiencing challenges to build life skills and reduce risk behaviors. Groups and activities that build leadership skills and create opportunities for youth leadership.
Financial Literacy	In an effort to increase financial literacy for DCHS target population, partners with financial institutions and tax preparation entities, and coordinate opportunities for clients to learn how to budget to meet their needs and development and achieve financial goals.

CITY OF ALEXANDRIA, VIRGINIA

Health Department



Alexandria Health Department's (AHD) mission is to protect and promote health and well-being for all Alexandria communities and includes serving Virginia residents and others as required by Virginia Department of Health and/or federally funded services. AHD Public Health Specialty Clinics are essential elements of Alexandria's safety net system. Preventive Clinic services and programs, unique to AHD, include the Nutrition/Women, Infants, and Children (WIC) Program, Immunization Clinic, Family Planning, Reproductive and Sexual Health Clinics, HIV/AIDS services, Case Management/Baby Care, and the Tuberculosis Program. The Teen Wellness Center provides health services to Alexandria youth. AHD's Environmental Health Division operates Food Safety, Vector Control and Aquatic Health programs. AHD's Public Health Emergency Management helps Alexandria communities prepare for, respond to and recover from public health emergencies and includes the Medical Reserve Corps, a program to recruit, train, mobilize, and retain volunteers. AHD's Epidemiology Program investigates, monitors, and offers guidance to prevent and control, communicable diseases; it also analyzes and interprets data to guide program and policy development. AHD's Population Health Division provides research, policy development, and public health leadership to Alexandria organizations and communities so all Alexandrians have an equal opportunity for health.

Department Contact Info

703.746.4996

www.alexandriava.gov/health/

Department Head

David C. Rose, MD, MBA, FAAP

CITY OF ALEXANDRIA, VIRGINIA
Health Department



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$2,525,177	\$2,672,010	\$2,551,739	(\$120,271)	-4.5%
Non-Personnel	\$6,700,121	\$7,331,047	\$7,359,036	\$27,989	0.4%
Capital Goods Outlay	\$0	\$82,924	\$0	(\$82,924)	-100.0%
Total	\$9,225,298	\$10,085,981	\$9,910,775	(\$175,206)	-1.7%
Expenditures by Fund					
General Fund	\$9,077,979	\$9,901,365	\$9,806,481	(\$94,884)	-1.0%
Non-Fiscal Year Grants	\$46,586	\$0	\$0	\$0	
Other Special Revenue	\$100,732	\$101,692	\$104,294	\$2,602	2.6%
Internal Service	\$0	\$82,924	\$0	(\$82,924)	-100.0%
Total	\$9,225,298	\$10,085,981	\$9,910,775	(\$175,206)	-1.7%
Total Department FTEs	22.25	21.25	20.25	(1.00)	-4.7%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	\$353,290	\$319,049	\$238,298	(\$80,751)	-25.3%
City Match and Supplement to State Budget	\$6,640,091	\$7,322,014	\$7,376,322	\$54,308	0.7%
Community Based Health Services	\$594,044	\$608,470	\$651,057	\$42,587	7.0%
Environmental Health	\$239,409	\$324,410	\$221,876	(\$102,534)	-31.6%
Health Equity	\$306,999	\$343,858	\$222,243	(\$121,615)	-35.4%
Case Management/Baby Care	\$1,091,464	\$1,168,180	\$1,200,979	\$32,799	2.8%
Total Expenditures (All Funds)	\$9,225,298	\$10,085,981	\$9,910,775	(\$175,206)	-1.7%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	2.00	1.00	1.00	0.00	0.0%
City Match and Supplement to State Budget	-	-	-	0.00	
Community Based Health Services	6.00	5.00	5.00	0.00	0.0%
Environmental Health	3.00	3.00	2.00	(1.00)	-33.3%
Health Equity	2.00	3.00	3.00	0.00	0.0%
Case Management/Baby Care	9.25	9.25	9.25	0.00	0.0%
Total FTEs	22.25	21.25	20.25	(1.00)	-4.7%



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (-\$68,628)*
 - Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, costs, contracts, and materials. Each bargaining unit's agreement can be referenced in the Personnel section of the budget book. Other personnel increases include a pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

City Match and Supplement to State Budget

- *City Match Adjustment (\$54,308)*
 - The budget is increased by \$54,308 in City matching funds to support State Health Department costs. These costs include scheduled rent increases as well as salary supplements for State employees.

Health Equity

- *Maintaining Community Outreach Manager (\$98,500; +1.0 FTE Increase)*
 - Community Outreach Manager — Funding is provided for one Community Outreach Manager position, previously grant-funded by the State. The City will fund this position on an ongoing basis once State grant funds are exhausted.
- *Elimination of Health Equity Program Manager (-\$130,000; -1.0 FTE Decrease)*
 - Health Equity Program Manager — One grant-funded Program Manager position is removed from the budget due to the ending of the grant.

Environmental Health

- *Vacant Health Outreach Specialist Elimination (-\$103,592; -1.0 FTE Decrease)*
 - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following position was selected for elimination in the FY 2027 budget:
 - Vacant Environmental Health Outreach Specialist
- *Vector Control Reduction (-\$4,000)*
 - The budget is reduced by \$4,000 for temporary services related to mosquito mitigation. These funds have been historically under-spent, and this reduction will have no impact on services.



FISCAL YEAR HIGHLIGHTS

Case Management/Baby Care

- *Clinical Services Reduction (-\$21,794)*
 - The budget is reduced by \$21,794 for laboratory fees and medical supplies. These programs are funded first by the Virginia Department of Health and through State-level grants, resulting in less need for City funding. This reduction represents an efficiency with no impact on services.



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Decrease hospitalization rate (per 100,000 residents)

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Student adequately immunized rate, kindergarten (CY)	94%	85%	
Teen pregnancy per 1,000 teens (CY)	15.3		
Number of sexual and reproductive health visits provided for uninsured and underinsured individuals (CY)	2,390	2,582	
Monthly average number of participants in Women, Infants, and Children (WIC) program	2,962	2,872	
Early syphilis rate per 100,000 population (CY)	32.1		
Percentage of food establishments inspected within 15 days of their due date	71.50%	69.50%	78.90%
Percentage of priority/highest risk violations corrected at the time of inspection	86.10%	89.50%	86.30%
Number of infectious disease investigations conducted	600	686	703
Number of deployable Medical Reserve Corps (MRC) volunteers	957	921	833

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit <https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments>.

CITY OF ALEXANDRIA, VIRGINIA
Health Department



LEADERSHIP AND MANAGEMENT

Program Description: This program provides leadership, general management, and administrative support to City and State programs and efforts.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$242,243	\$137,888	\$140,586	\$2,698	2.0%
Non-Personnel	\$111,047	\$98,237	\$97,712	(\$525)	-0.5%
Capital Goods Outlay	\$0	\$82,924	\$0	(\$82,924)	-100.0%
Total Program Expenditures (All Funds)	\$353,290	\$319,049	\$238,298	(\$80,751)	-25.3%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$353,290	\$236,125	\$238,298	\$2,173	0.9%
Internal Service	\$0	\$82,924	\$0	(\$82,924)	-100.0%
Total Program Expenditures (All Funds)	\$353,290	\$319,049	\$238,298	(\$80,751)	-25.3%

CITY MATCH AND SUPPLEMENT TO STATE BUDGET

Program Description: The City Match and Supplement provides supplemental salary and retirement funding to improve recruitment and enhance retention as well as funding Public Health programs and initiatives via a required match percentage as specified by Virginia Department of Health in the Local Government Agreement.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$169,123	\$362,898	\$362,898	\$0	0.0%
Non-Personnel	\$6,470,968	\$6,959,116	\$7,013,424	\$54,308	0.8%
Total Program Expenditures (All Funds)	\$6,640,091	\$7,322,014	\$7,376,322	\$54,308	0.7%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$6,640,091	\$7,322,014	\$7,376,322	\$54,308	0.7%
Total Program Expenditures (All Funds)	\$6,640,091	\$7,322,014	\$7,376,322	\$54,308	0.7%

CITY OF ALEXANDRIA, VIRGINIA
Health Department



COMMUNITY BASED HEALTH SERVICES

Program Description: This program provides services related to vaccines, tuberculosis, STIs, and HIV. It helps our communities prepare for, respond to, and recover from public health emergencies. It also provides long term care screening, disease investigation and monitoring, and pharmacy services.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$572,043	\$530,337	\$572,924	\$42,587	8.0%
Non-Personnel	\$22,001	\$78,133	\$78,133	\$0	0.0%
Total Program Expenditures (All Funds)	\$594,044	\$608,470	\$651,057	\$42,587	7.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$547,458	\$608,470	\$651,057	\$42,587	7.0%
Non-Fiscal Year Grants	\$46,586	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$594,044	\$608,470	\$651,057	\$42,587	7.0%

ENVIRONMENTAL HEALTH

Program Description: This program assesses facilities permitted within the City for food safety and aquatic health. In addition, the program provides Vector control support, regulates marinas and hotels and responds to general environmental health complaints.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$207,916	\$251,330	\$152,796	(\$98,534)	-39.2%
Non-Personnel	\$31,492	\$73,080	\$69,080	(\$4,000)	-5.5%
Total Program Expenditures (All Funds)	\$239,409	\$324,410	\$221,876	(\$102,534)	-31.6%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$138,677	\$222,718	\$117,582	(\$105,136)	-47.2%
Other Special Revenue	\$100,732	\$101,692	\$104,294	\$2,602	2.6%
Total Program Expenditures (All Funds)	\$239,409	\$324,410	\$221,876	(\$102,534)	-31.6%

CITY OF ALEXANDRIA, VIRGINIA
Health Department



HEALTH EQUITY

Program Description: This program provides public health leadership to residents, community organizations, and businesses; supports policies, research, and system changes to provide opportunities for Alexandrians to enjoy complete physical, mental, social, and spiritual well-being; and provides health promotion, disease prevention & public health leadership in health equity.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$304,292	\$339,968	\$218,353	(\$121,615)	-35.8%
Non-Personnel	\$2,707	\$3,890	\$3,890	\$0	0.0%
Total Program Expenditures (All Funds)	\$306,999	\$343,858	\$222,243	(\$121,615)	-35.4%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$306,999	\$343,858	\$222,243	(\$121,615)	-35.4%
Total Program Expenditures (All Funds)	\$306,999	\$343,858	\$222,243	(\$121,615)	-35.4%

CASE MANAGEMENT/BABY CARE

Program Description: This program provides family planning, case management/baby care, teen wellness center services, and Women, Infants & Children (WIC) nutrition education & supplemental food program assistance.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,029,560	\$1,049,589	\$1,104,182	\$54,593	5.2%
Non-Personnel	\$61,905	\$118,591	\$96,797	(\$21,794)	-18.4%
Total Program Expenditures (All Funds)	\$1,091,464	\$1,168,180	\$1,200,979	\$32,799	2.8%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$1,091,464	\$1,168,180	\$1,200,979	\$32,799	2.8%
Total Program Expenditures (All Funds)	\$1,091,464	\$1,168,180	\$1,200,979	\$32,799	2.8%

CITY OF ALEXANDRIA, VIRGINIA
Health Department



MAJOR SERVICES

Service	Description
Administration and Leadership	Provides strategic planning for and direction of Health Department programs; provides human resource management to attract, retain and support Health Department staff; provides financial management to plan, budget and administer finances; provides facility management to oversee infrastructure.
Aquatic Health & Safety	Regularly evaluates pools and spas to reduce the risk of drownings, water-borne illnesses, and injuries. Issues permits to ensure compliance with required local codes. Provides consultation for businesses, developers, and communities constructing or renovating aquatic health facilities in the City.
Community Health Partnering	Coordinates coalition building, collaborative planning, and community action for Alexandria to facilitate a healthy and thriving community.
Food Safety	Inspects food facilities within the City for compliance with State and local codes to ensure food safety. Grants and manages food permits. Staffs the City Permit Center to provide a one-stop shop (offering permits and food safety advice) for restaurants.
Health Data Surveillance & Reporting; Reportable Disease Management/Tracking	Collects, analyzes, and interprets data, and monitors health trends to enable data-driven development of policies and programs; investigates communicable diseases to help schools, healthcare facilities, daycares, and the community; prevent, limit, and halt the spread of illnesses.
Public Health Emergency Management	Prepares for, responds to, and plans recovery from natural and man-made emergencies.
Teen Wellness Center	Provides outpatient clinical services to the Alexandria youth age 12-19 years of age to help ensure academic success.
Vector Control	Responds to complaints. Advises residents and businesses on how to best prevent and control vector-borne illnesses.
City Match & Supplement	Local Government Agreement with the State (VDH) for required match funding and supplement.
Sexual and Reproductive Health	Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.
HIV Prevention	Coordinates HIV prevention activities with community partners and City agencies. Provides education to individuals and groups. Provides support to the HIV/AIDS Commission.
Nursing Home Screening	Provides required screenings for adults and children eligible for Medicaid-reimbursed in-home care.
Case Management/ BabyCare	BabyCare fosters safe and healthy pregnancies and healthy babies. Services include nurse case management, breast feeding support, education, screening, and referrals.
Tuberculosis Elimination	Administers critical clinical and intervention services aimed at reducing the occurrence and transmission of tuberculosis within the community.

Library



The Library provides access to information in a variety of formats, as well as various programs and services which contribute to customers' educational, informational, and recreational needs. The Library also builds a better community by providing the opportunity for customers to learn, create, explore, and connect.

Department Contact Info

703.746.1701

alexlibraryva.org/

Department Head

Rose T. Dawson



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$7,202,117	\$7,869,660	\$8,047,737	\$178,077	2.3%
Non-Personnel	\$125,819	\$2,144,427	\$2,157,006	\$12,579	0.6%
Total	\$7,327,937	\$10,014,087	\$10,204,743	\$190,656	1.9%
Expenditures by Fund					
General Fund	\$8,775,596	\$9,312,619	\$9,503,275	\$190,656	2.0%
Library	\$8,793,948	\$9,940,421	\$10,131,102	\$190,681	1.9%
Other Special Revenue	\$73,503	\$73,503	\$73,503	\$0	0.0%
Less Interfund Transfer	(\$10,315,110)	(\$9,312,456)	(\$9,503,137)	(\$190,681)	2.0%
Total	\$7,327,937	\$10,014,087	\$10,204,743	\$190,656	1.9%
Total Department FTEs	67.61	67.74	66.37	(1.37)	-2.0%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Library	\$7,327,937	\$10,014,087	\$10,204,743	\$190,656	1.9%
Total Expenditures (All Funds)	\$7,327,937	\$10,014,087	\$10,204,743	\$190,656	1.9%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Library	67.61	67.74	66.37	(1.37)	-2.0%
Total FTEs	67.61	67.74	66.37	(1.37)	-2.0%



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (\$190,656; 0.0 FTE Change)*
 - Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, costs, contracts, materials and the adjustments listed below.
 - Each bargaining unit's agreement can be referenced in the Personnel section of the budget book. Other personnel increases include a pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *Vacant Position Elimination (-\$105,462; -1.37 FTE Change)*
 - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for elimination or reclassification in the FY 2027 Budget:
 - Eliminated Vacant Librarian
 - Eliminated Library Aide
 - Reclassified Library Assistant II to Human Resources Technician
- *FY 2027 Outreach Coordinator (\$105,462; 0.0 FTE Change)*
 - The Library budget includes the maintenance of the Outreach Services Coordinator position. Originally funded in FY26 by state aid funds, this budget allocated general fund dollars to maintain the position. To offset the cost of this position the Library is eliminating 1.375 vacant positions. It will also reduce security at various branches by 255 hours.



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Number of programs hosted	2,061	2,495	2,486
Program attendance	55,470	67,308	90,653
Number of library visitors	484,608	533,788	578,938
Number of library Wi-Fi sessions	125,794	131,603	128,137
Number of in-library internet sessions	51,592	37,023	40,978
Number of materials owned by the library*	523,009	532,956	493,569
Number of registered borrowers*	138,473	153,956	147,573
Number of materials borrowed by customers (in millions)	1	1	1
Average number of times each item is borrowed (turnover rate)	3	3	3
Number of hotspots and Chromebooks borrowed	970	957	856
Number of e-borrowers	17,696	20,146	26,589
Number of e-books borrowed	415,882	442,095	423,866
Number of passports processed	2,831	3,836	4,354
Public library services satisfaction rate			85.0%

*Decrease due to changes which occurred during migration to a new ILS (Integrated Library System)

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit <https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments>.



MAJOR SERVICES

Service	Description
Administrative Services	Library Administration oversees and manages public and support services for the Library including human resources, prepares reports and statistics regarding library operations, coordinates strategic planning, and sets direction for key Library initiatives.
Adult Services - Events	The Library provides adults with programming to support job searching, technology skills, career development, health awareness, financial literacy, English language development, recreational interests, and lifelong learning.
Adult Services - Information Services	The Library provides adults with resources to support their lifelong learning, daily activities, and recreational pursuits and provides key community services such as passport processing.
Collection Management	The Library acquires and maintains diverse collections of materials (books, digital resources, journals, DVDs, audiobooks, databases, etc.) which provide resources for educational and recreational enrichment for adults, children, and families.
Information Technology Services - Public Support & Digital Services	The Library provides free access to computers, access to the Internet, a wireless network, and electronic resources, as well as printing and copying equipment.
Collection Lending	The Library lends to customers its diverse collection offering (books, journals, DVDs, audiobooks, e-books, thermal cameras, mobile hotspots, etc.).
Youth and Family Services - Events	The Library provides programming for youth and their families to build literacy skills, prepare children for school, and support ongoing learning through the teen years into young adulthood.
Youth and Family Services - Information Services	The Library provides children with resources to support literacy development, homework help, recreational reading, and lifelong learning.
Adult Services - Outreach	The Library provides programming and services for adults outside of the Library.
Communications & Marketing	Communications oversees public and staff support services pertaining to public information and marketing efforts for the Library.
Facilities Management	Facilities Management ensures that facilities are in good working order and the library environment is clean and safe.
Financial Services	Financial Services provides purchasing, accounting, and budgeting operations for the Library. It also prepares reports and statistics regarding library operations.



MAJOR SERVICES

Service	Description
Information Technology Services - Infrastructure Management and Staff Support	This program provides the technology support necessary to maintain the hardware and software utilized by Library staff and customers.
Local History/Special Collections	Local History and Special Collections documents and collects materials related to Alexandria's history. Staff supports the community by providing assistance with genealogy research, historic building research, and any inquiries related to Alexandria and Virginia history.
Youth and Family Services - Outreach	The Library provides programming and services for youth and their families outside of the Library to build literacy skills, prepare children for school, and support ongoing learning through the teen years into young adulthood.
Law Library	Law Library collects and provides access to materials related to federal, Alexandria, and Virginia law.



EXPENDITURE SUMMARY

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Northern Virginia Community College	\$15,449	\$15,449	\$15,374	(\$75)	-0.5%
Total Expenditures (All Funds)	\$15,449	\$15,449	\$15,374	(\$75)	-0.5%

Summary Table FY 2027 Proposed

Jurisdiction	Population* FY 2026	Population* FY 2027	Population Percent Change FY 26 - FY 27	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	158,591	159,363	0.5%	6.1%	\$15,374
Arlington County	242,479	245,004	1.0%	9.5%	\$23,636
City of Fairfax	23,750	24,043	1.2%	0.9%	\$2,320
Fairfax County	1,139,398	1,149,595	0.9%	44.4%	\$110,905
City of Falls Church	15,675	15,868	1.2%	0.6%	\$1,531
Loudoun County	433,929	439,217	1.2%	16.9%	\$42,373
Manassas City	42,571	42,913	0.8%	1.7%	\$4,140
Manassas Park City	17,131	17,537	2.3%	0.7%	\$1,692
Prince William County	492,959	497,853	1.0%	19.2%	\$48,029
Total	2,566,483	2,591,393	1.0%	100.0%	\$250,000

*Population figures provided by NVCC come from the Weldon Cooper Center for Public Service

FISCAL YEAR HIGHLIGHTS

- The FY 2027 budget for the Northern Virginia Community College (NVCC) decreased by \$75. Surrounding jurisdictions saw varied population increases which impacted NVCC's formula driven budget request for the City of Alexandria. The City provides these funds to NVCC for services and student activities that would not be possible with State funds alone. These programs are essential to NVCC's ability to operate and maintain the College for the community's continued use.

CITY OF ALEXANDRIA, VIRGINIA

Other Health Services



Other Health Services is a collection of contributions to non-City agencies that provide health services to Alexandria Residents. These programs include:

- Neighborhood Health
- Health Systems Agency of Northern Virginia
- INOVA Alexandria Hospital
- Coroner's Office

Department Contact Info

Neighborhood Health
703.535.5568
<http://www.neighborhoodhealthva.org/alexandria.html>
Basim Khan, MD, MPA, Executive Director

Health Systems Agency of Northern Virginia
703.573.3100
<http://hsanv.org/index.html>
Dean Montgomery, Staff Director

INOVA Alexandria Hospital
703.504.3000
<https://www.inova.org/>
Rina Bansal, MD, MBA, President, INOVA Alexandria

Coroner's Office
703.530.2600
<http://www.vdh.virginia.gov/medical-examiner/>
William T. Gormley, MD, Chief Medical Examiner

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$1,817,657	\$1,036,507	\$1,186,507	\$150,000	14.5%
Total	\$1,817,657	\$1,036,507	\$1,186,507	\$150,000	14.5%
Expenditures by Fund					
General Fund	\$1,817,657	\$1,036,507	\$1,186,507	\$150,000	14.5%
Total	\$1,817,657	\$1,036,507	\$1,186,507	\$150,000	14.5%
Total Department FTEs	0.00	0.00	0.00	-	0.0%
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Coroner's Office	\$1,200	\$1,200	\$1,200	\$0	0.0%
Health Systems Agency of Northern Virginia	\$14,000	\$14,000	\$14,000	\$0	0.0%
INOVA Alexandria Hospital	\$981,150	\$0	\$0	\$0	0.0%
Neighborhood Health	\$821,307	\$1,021,307	\$1,171,307	\$150,000	14.7%
Total Expenditures (All Funds)	\$1,817,657	\$1,036,507	\$1,186,507	\$150,000	14.5%

CITY OF ALEXANDRIA, VIRGINIA

Other Health Services



FISCAL YEAR HIGHLIGHTS

Neighborhood Health

- **Extension of One-time Funding: (\$0)**
 - The FY 2026 budget included a \$200,000 increase in funding to Neighborhood Health to maintain service levels following the discontinuation of federal grants. This one-time funding has been renewed for an additional year.
- **One-time Dental Program Support (+\$150,000)**
 - The budget provides an additional \$150,000 in one-time funding to support Neighborhood Health's dental services program, ensuring that current service levels are maintained.

INOVA Alexandria

- **Reduction of INOVA Subsidy (-\$490,575)**
 - The FY 2027 budget reduces \$823,350 in subsidy funding for INOVA Alexandria (\$490,575 previously budgeted in Other Health and \$332,775 previously budgeted in Non-Departmental contingent reserves). The elimination of INOVA Alexandria subsidy funding is proposed for reallocation to the Fund for Human Services for ongoing Survival Services and one time funding for Early Childhood Support and Intervention Projects and food security services.

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025	Target
<i>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c <= 9%) will improve.</i>	71.0%	72.0%	70.0%	75.0%
<i>The percentage of Neighborhood Health patients with hypertension who are at goal (< 140/90) will improve.</i>	72.0%	73.0%	75.0%	78.0%
<i>Percent of children in the age categories of 6 to 14 who were seen by a dental practitioner who received a sealant on one or more first permanent molar tooth.</i>	66.0%	54.0%	89.0%	92.0%
<i>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.</i>	34.0%	36.0%	40.0%	42.0%
<i>Percentage of women 21 to 64 years of age, who were screened for cervical cancer</i>	77.0%	78.0%	79.0%	85.0%
<i>Percentage of children 2 years of age who received age-appropriate vaccines by their 2nd birthday.</i>	70.0%	68.0%	72.0%	80.0%
<i>Percentage of patients 3 to 17 years of age who had a medical visit and evidence of height, weight, and BMI percentile documentation, and who had documentation of (1) counseling for nutrition, and (2) counseling for physical activity during the measurement period.</i>	TBD	81.0%	79.0%	85.0%
<i>Percentage of patients 18 years of age and older with a BMI documented during the most recent visit or within the previous 12 months to that visit, AND when the BMI is outside of normal parameters, a follow-up plan is documented during the visit or during the previous 12 months of that visit.</i>	74.0%	77.0%	78.0%	80.0%

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



NEIGHBORHOOD HEALTH SERVICES

Program Description: Neighborhood Health operates a Federally Qualified Health Center since 2004 including clinics in the City of Alexandria providing comprehensive medical, dental and behavioral health services.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$ 821,307	\$ 1,021,307	\$ 1,171,307	\$150,000	14.7%
Total Program Expenditures (All Funds)	\$821,307	\$1,021,307	\$1,171,307	\$150,000	14.7%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$ 821,307	\$ 1,021,307	\$ 1,171,307	\$150,000	14.7%
Total Program Expenditures (All Funds)	\$821,307	\$1,021,307	\$1,171,307	\$150,000	14.7%

CORONER'S OFFICE

Program Description: The Coroner's Office provides investigations into certain deaths, including but not limited to, trauma, injury, violence, poisoning, accident, suicide or homicide; that occurs within the City in accordance with Section 32.1-283. of the Code of Virginia.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$1,200	\$1,200	\$1,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,200	\$1,200	\$1,200	\$0	0.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$1,200	\$1,200	\$1,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,200	\$1,200	\$1,200	\$0	0.0%

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA

Program Description: Health Systems Agency of Northern Virginia provides health planning and resource development for several jurisdictions throughout Northern Virginia, including the City of Alexandria.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$14,000	\$14,000	\$14,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$14,000	\$14,000	\$14,000	\$0	0.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$14,000	\$14,000	\$14,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$14,000	\$14,000	\$14,000	\$0	0.0%

INOVA ALEXANDRIA HOSPITAL

Program Description: Through a cooperative agreement with the City, INOVA Alexandria Hospital provides health care services, including; inpatient admissions, emergency room visits, obstetric and surgical services, to meet the health care needs of the City's low-income residents.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$981,150	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$981,150	\$0	\$0	\$0	0.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$981,150	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$981,150	\$0	\$0	\$0	0.0%

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



MAJOR SERVICES

Service	Description
Neighborhood Health Services	City contribution to the Neighborhood Health center. Neighborhood Health operates a Federally Qualified Health Center since 2004 including five clinics in the City of Alexandria providing comprehensive medical, dental and behavioral health services.
Health Systems Agency of Northern Virginia Membership	Membership fees for the Health Systems Agency of Northern Virginia. The Health Systems Agency of Northern Virginia provides health planning and resource development for several jurisdictions throughout Northern Virginia, including the City of Alexandria.

Recreation & Cultural Activities



The Department is comprised of four operating Divisions: Recreation Services; Leadership & Management; Cultural Activities; and Park Services. These four Divisions work to offer the full range of programs, facilities and parks.

Department Contact Info

703.746.4343

www.alexandriava.gov/Recreation

Department Head

Hashim Taylor, Director

Recreation & Cultural Activities



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$20,591,732	\$23,026,319	\$23,000,135	(\$26,184)	-0.1%
Non-Personnel	\$9,821,141	\$10,659,191	\$11,262,358	\$603,167	5.7%
Capital Goods Outlay	\$0	\$1,262,384	\$686,020	(\$576,364)	-45.7%
Total	\$30,412,874	\$34,947,894	\$34,948,513	\$619	0.0%
Expenditures by Fund					
General Fund	\$28,281,814	\$31,150,985	\$31,574,237	\$423,252	1.4%
Non-Fiscal Year Grants	\$295,817	\$282,000	\$477,902	\$195,902	69.5%
Fiscal Year Grants	\$47,070	\$47,000	\$57,000	\$10,000	21.3%
Donations	\$44,718	\$238,255	\$238,255	\$0	0.0%
Other Special Revenue	\$1,932,989	\$2,211,892	\$2,159,721	(\$52,171)	-2.4%
Internal Service	\$0	\$1,259,061	\$682,697	(\$576,364)	-45.8%
American Rescue Plan	\$61,753	\$0	\$0	\$0	0.0%
Less Interfund Transfer	(\$251,286)	(\$241,299)	(\$241,299)	\$0	0.0%
Total	\$30,412,874	\$34,947,894	\$34,948,513	\$619	0.0%
Total Department FTEs	173.66	177.66	172.20	(5.46)	-3.1%
Program					
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	\$2,322,414	\$4,096,174	\$3,748,038	(\$348,136)	-8.5%
Cultural Activities	\$3,248,501	\$3,213,443	\$3,070,938	(\$142,505)	-4.4%
Northern Virginia Regional Park Authority	\$352,626	\$366,345	\$376,097	\$9,752	2.7%
Recreation Services	\$13,083,366	\$15,022,135	\$15,479,342	\$457,207	3.0%
Park Services	\$11,405,967	\$12,249,797	\$12,274,098	\$24,301	0.2%
Total Expenditures (All Funds)	\$30,412,874	\$34,947,894	\$34,948,513	\$619	0.0%
Program					
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	15.00	15.00	15.00	0.00	0.0%
Cultural Activities	13.63	13.63	10.63	(3.00)	-22.0%
Northern Virginia Regional Park Authority	-	-	-	0.00	
Recreation Services	77.87	81.87	80.39	(1.48)	-1.8%
Park Services	67.16	67.16	66.18	(0.98)	-1.5%
Total FTEs	173.66	177.66	172.20	(5.46)	-3.1%



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (\$28,801, 0.0 FTE Change)*
 - The current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
 - FY 2027 Collective Bargaining Wage Adjustments (\$231,321; 0.0 FTE Change)—The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the Labor and Trades and Admin and Technical collective bargaining agreement. The budget for these adjustments aligns with the agreement's terms and includes pay increases, special pays, longevity bonuses, and annual merit increases.
- **Park Services**
 - *Vacant Position Elimination (-\$47,771; -0.98 FTE Change)*
 - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. Services provided will not be affected. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
 - Eliminated two vacant Custodian positions.
- *Expansion Waterfront Debris Management (\$50,000; 0.0 FTE Change)*
 - Provides increased funding for up to three weekly contract services for the removal of river debris. City staff will continue to remove landside debris daily, and floating manmade debris.
- *Colasanto Spray Park inspections (\$30,000; 0.0 FTE Change)*
 - Provides funding water quality inspections consistent with Health Code regulations and Maintenance needs for the new Colasanto Spray Park opening Memorial Day weekend 2026. The spray park is open daily beginning on Memorial Day weekend through October 15. Funding need is based on and comparable to the spray park in operation at Potomac Yard Park.
- *Fee Adjustments*
 - City Marina fee: This proposal would increase specific fees within the City Marina. In surveying neighboring public and private marinas, the City Marina will remain competitive as proposed. (\$29,367)
 - These revenues have been accounted for in the Revenues section of the budget document.



FISCAL YEAR HIGHLIGHTS

- **Park Services**

- *One Time Enhancement of Recreation Centers with seasonal ornamental color (\$100,000; 0 FTE Change)*
 - This funding will be used to enhance and maintain the physical environments of recreation centers. This addresses the community need for welcoming, visually appealing, and well-maintained public spaces, which contributes to positive user experiences and community pride. All residents and visitors who use the City's Recreation Centers are directly impacted, as these enhancements improve the aesthetic environment and reinforce the perception of safe, vibrant, and well-cared-for facilities.
- *Reduction in City Hall Plaza Flower Baskets and Planting Beds (-\$88,047; 0 FTE Change)*
 - As part of the planned City Hall and Market Square renovation beginning in winter 2026, the proposed reduction will discontinue Market Square flower baskets and flower bed plantings and maintenance, which includes weekly watering, hardware, plant material, planting medium, fertilization, installation, and seasonal takedown. Once the City Hall renovation is completed, Park Services will evaluate the new landscape configuration and determine appropriate contract provisions for future beautification needs. At that time, a contract modification will be proposed to reestablish floral or landscape enhancements that complement the redesigned site.
- *Insourcing Flower Watering Services for Waterfront/Marina (-\$15,026; 0 FTE Change)*
 - Park Services proposes to insource the watering services for 33 flower baskets located in the City Marina and Waterfront Park. Currently, these baskets are maintained through a contracted vendor. By transferring this service to in-house staff in the Waterfront District, the City can capture efficiencies by utilizing personnel already deployed for regular maintenance activities in district one. Insourcing allows the City to coordinate maintenance schedules better, reduce contract expenditures, and leverage existing staff capacity while continuing to provide high-quality care for the Waterfront flower baskets.
- *City Staff Park Landscape & Mowing Services at John Ewald and Four Mile Parks (-\$75,600; 0 FTE change)*
 - This proposal is to replace contracted mowing and landscape services with City personnel. The reduction is being proposed due to the high visibility and environmentally sensitive nature specifically at John Ewald Park and Four Mile Run Park.



FISCAL YEAR HIGHLIGHTS

- **Recreation Services**

- *Vacant Position Elimination (-\$103,229; -1.48 FTE Change)*

- In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:

- Eliminated one vacant Regional Program Director position and one vacant Recreation Leader position.

- *Head lifeguard position adjustment (\$31,315; 0 FTE Change)*

- Addresses the need for consistent, dedicated supervision at each outdoor pool to ensure safe, high-quality operations from pre-season preparation through end-of-season closure. Currently, the Aquatics Manager directly oversees over 80 seasonal employees across multiple sites, limiting capacity for proactive leadership, training, and service delivery. Reclassifying Head Lifeguards to Pool Managers creates a sustainable supervisory structure where each manager oversees their assigned staff, supports hiring and evaluation, and ensures consistent implementation of safety, customer service, and maintenance standards.

- *Fee Adjustments*

- **Party Package fee:** This fee is charged for use of Chinquapin, Patrick Henry and Charles Houson recreation center facilities for private birthday parties. The party package fees were last adjusted in 2017. The fee for room rentals has increased since 2017, most recently with the FY 2026 budget. (\$4,680)
- **Parking Permit Fee Adjustment for Chinquapin:** ACHS students purchase annual parking permits for the Chinquapin Drive Loop to supplement the lack of parking at ACHS and the surrounding neighborhoods. This fee adjustment brings the fee in closer alignment with our neighboring high schools and with the rising costs of the salaries of the staff who manage this program. This represents a \$30/permit increase. (\$5,700)
- **Power-full Fun Day Program Fee Increase:** Currently, the Out-of-School Time Program, at 7 city locations, offers a supplemental program on days when ACPS is closed for Teacher Workdays and designated holidays. This program is the Power-Full Fun Day program. The average attendance per location is approximately 35 to 45 kids per program day. This represents a \$25 increased fee. On days the program runs, Before Care is also offered, with a proposed fee increase of \$5 per day. This represents a \$25 increased fee for Powerful Fun Days and a \$5 increase for Before Care for this program. (\$139,825)
- **Youth Sports User Fee:** RPCA fosters strong relationships with our Sports Group Affiliates in accordance with the City's Athletic Facilities Community Allocation Policy. The Affiliates shall pay the applicable user fees for residents and non-resident program participation fee each season. A \$5.00 fee adjustment would generate an additional \$51,495 in revenue. (\$51,495)



FISCAL YEAR HIGHLIGHTS

- **Recreation Services**

- Out of School Time Program (OSTP) full-rate fee increase: This fee proposes an increase of \$100 for the school year program while maintaining with no increase the discounted fees for those receiving assistance (Free & Reduced Lunch, SNAP, TANF) The current and proposed OSTP fee in Alexandria remains lower than similar programs (Campagna, Arlington County Extended Day, and Fairfax County SAAC).
- These revenues have been accounted for in the Revenues section of the budget document.

- **Cultural Activities**

- *Vacant Position Elimination (-\$291,148; -3.0 FTE Change)*

- In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
 - Eliminated three vacant Recreation Leaders positions at the Torpedo Factory.

- *Fee Adjustments*

- Flim and photography fee: This fee is charged for filming and photographing in city parks and other public spaces. This fee was in place in previous years, but there continues to be a need for this type of park use. (\$4,100).
- Park Rental fee: This fee would increase the hourly rate to rent the waterfront park from \$400 per hour to \$450 per hour and other rentable parks from \$157 to \$250 per hour. (\$13,800)
- Special Event Application fee: All other events, including parades, foot races, charity walks, fundraisers, concerts, outdoor film series, or festivals in any park, require a Special Event Permit. These fees are still below surrounding jurisdictions but this is a reasonable single increase. This would increase the Special Event Application fee from \$50 to \$100. (\$8,500)
- Trail Rental fee: The Trail Rental Fee was in place in previous years but given the increase in 5K races and walks which use the trails, a fee would help offset the cost of maintaining the trails. (\$4,500)
- These revenues have been accounted for in the Revenues section of the budget document.



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Number of households registered in RPCA's registration and reservation system		30,057	34,789
Recreation service cost recovery	44%	43.0%	34.0%
Percent of active households receiving financial assistance for recreation programs	47%	41.0%	43.0%
Percent of residents within a 1/4 mile of open space	96%	96.0%	96.0%
Number of acres of public open space and park land per 1,000 residents (CY)	7.49	7.95	
Acres of open space planned in small area plans	198	198	198
Percent of community Park Plan recommendations implemented	22.0%	25.0%	33.0%
Number of trees planted per tree removed	0.38	0.58	0.83
Number of residents per park	1,123	1,030	1,052
Number of trees pruned per year (pruning cycle)	4,307	2,037	2,002
Number of youth that participated in Space of Her Own (SOHO) mentoring programs	62	85	106
Number of prospective mentors/volunteers recruited and referred to Alexandria Mentoring Partnership programs	99	137	222
Number of public art projects initiated in the public art workplan		7	7
Number of artists commissioned for projects, programs, and events			66
Annual Torpedo Factory Art Center Attendance		591,990	576,823

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit <https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments>.

Recreation & Cultural Activities



LEADERSHIP & MANAGEMENT

Program Description: The Leadership & Management Support Services program provides management functions for the department, including budget planning/fiscal services, procurement, communications, workplace safety, HR services, and Waterfront park management.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,654,442	\$1,767,506	\$1,796,475	\$28,969	1.6%
Non-Personnel	\$667,972	\$1,066,284	\$1,265,543	\$199,259	18.7%
Capital Goods Outlay	\$0	\$1,262,384	\$686,020	(\$576,364)	-45.7%
Total Program Expenditures (All Funds)	\$2,322,414	\$4,096,174	\$3,748,038	(\$348,136)	-8.5%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$2,147,168	\$2,274,103	\$2,352,331	\$78,228	3.4%
Other Special Revenue	\$175,245	\$563,010	\$713,010	\$150,000	26.6%
Internal Service	\$0	\$1,259,061	\$682,697	(\$576,364)	-45.8%
Total Program Expenditures (All Funds)	\$2,322,414	\$4,096,174	\$3,748,038	(\$348,136)	-8.5%

CULTURAL ACTIVITIES

Program Description: Develops and facilitates community cultural programs and special events, administers the City's public art program, and manages the Torpedo Factory Art Center.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,932,484	\$1,994,634	\$1,667,402	(\$327,232)	-16.4%
Non-Personnel	\$1,316,017	\$1,218,809	\$1,403,536	\$184,727	15.2%
Total Program Expenditures (All Funds)	\$3,248,501	\$3,213,443	\$3,070,938	(\$142,505)	-4.4%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$1,729,782	\$1,813,567	\$1,863,233	\$49,666	2.7%
Non-Fiscal Year Grants	\$0	\$0	\$0	\$0	
Fiscal Year Grants	\$4,500	\$5,000	\$15,000	\$10,000	200.0%
Donations	\$21,812	\$42,293	\$42,293	\$0	0.0%
Other Special Revenue	\$1,743,693	\$1,593,882	\$1,391,711	(\$202,171)	-12.7%
Less Interfund Transfer	(\$251,286)	(\$241,299)	(\$241,299)	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,248,501	\$3,213,443	\$3,070,938	(\$142,505)	-4.4%

Recreation & Cultural Activities



NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Program Description: Provides regional park membership.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$352,626	\$366,345	\$376,097	\$9,752	2.7%
Total Program Expenditures (All Funds)	\$352,626	\$366,345	\$376,097	\$9,752	2.7%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$352,626	\$366,345	\$376,097	\$9,752	2.7%
Total Program Expenditures (All Funds)	\$352,626	\$366,345	\$376,097	\$9,752	2.7%

RECREATION SERVICES

Program Description: Produces and facilitates recreation programs and manages multiple recreation facilities.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$10,159,226	\$11,961,442	\$12,287,652	\$326,210	2.7%
Non-Personnel	\$2,924,140	\$3,060,693	\$3,191,690	\$130,997	4.3%
Total Program Expenditures (All Funds)	\$13,083,366	\$15,022,135	\$15,479,342	\$457,207	3.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$12,709,445	\$14,674,173	\$14,935,478	\$261,305	1.8%
Non-Fiscal Year Grants	\$295,817	\$282,000	\$477,902	\$195,902	69.5%
Fiscal Year Grants				\$0	
Donations	\$2,302	\$15,962	\$15,962	\$0	0.0%
Other Special Revenue	\$14,050	\$50,000	\$50,000	\$0	0.0%
American Rescue Plan	\$61,753	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$13,083,366	\$15,022,135	\$15,479,342	\$457,207	3.0%

Recreation & Cultural Activities



PARK SERVICES

Program Description: Provides maintenance and management of parks, public grounds, trees and associated facilities; environmental education; and natural resource management.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$6,845,580	\$7,302,737	\$7,248,606	(\$54,131)	-0.7%
Non-Personnel	\$4,560,386	\$4,947,060	\$5,025,492	\$78,432	1.6%
Total Program Expenditures (All Funds)	\$11,405,967	\$12,249,797	\$12,274,098	\$24,301	0.2%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$11,342,792	\$12,022,797	\$12,047,098	\$24,301	0.2%
Fiscal Year Grants	\$42,570	\$42,000	\$42,000	\$0	0.0%
Donations	\$20,605	\$180,000	\$180,000	\$0	0.0%
Other Special Revenue	\$0	\$5,000	\$5,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$11,405,967	\$12,249,797	\$12,274,098	\$24,301	0.2%



MAJOR SERVICES

Service	Description
Community Recreation Program	This program provides more than 1,700 recreational program opportunities that promote healthy living and social interaction for the public which include sports leagues, senior programming, community activities, classes, camps, therapeutic recreation and aquatics. Currently, 14,235 Alexandria households (20% of all Alexandria households) actively participate in community programming.
Park and Facility Planning, Public Art & Capital Project Implementation Program	This Program provides long-range planning to facilitate improvement of parks and facilities to meet the needs of residents through the implementation of park and facility plans identified in the 10-year Recreation and Park CIP through management of capital funding, design, parknership program, community stakeholder meetings, construction inspection, and acquisition and maintenance of public art.
Park Grounds and Facilities Maintenance Service	This service provides the overall maintenance and operation of 953 acres of parkland at 142 locations, including 43 playgrounds, 53 hard surface courts, 18 dog exercise areas, 20 miles of trails, 11 restroom buildings and 12 picnic shelters. Maintenance activities include mowing, restroom cleaning, trash collection, turf care and landscaping, and the upkeep of all park benches, picnic tables, pavilions, lighting and irrigation systems, water fountains, signs, fencing, bridges, and other structures.
Sports Field Maintenance Service	This service provides routine maintenance, repairs and improvement of 49 sports fields including 12 synthetic turf fields, located in public parks and school grounds. The sports fields are used for baseball, softball, soccer, field hockey, football, rugby, and lacrosse.
City Marina Service	This service supports economic development, tourism and vibrancy through management of the City Marina facilities including slip licenses and transient docking for recreational boating, commercial private charters, sightseeing tours, and a water taxi service.
Community Cultural Events and Programs	This program supports City-produced community cultural events and programs that are attended by thousands of residents and tourists each year as well as coordinating the process for 150 non-City produced special events and parades in public spaces and streets as well as providing a variety of community-based arts and culture programs. This program also provides grant support to local arts organizations and artists to provide quality, accessible arts and culture programs in Alexandria.
Medians, Rights-of-way and alleys, schools and other public grounds maintenance Service	This service provides mowing, landscaping and other grounds maintenance support for 91 acres of medians in public rights-of-way, 190 landscaped sites and public grounds at 17 schools, 12 recreation centers, 4 libraries, 10 fire stations and 5 cemeteries.
Natural Lands Maintenance Program	This program supports the preservation, improvement, ecological restoration, and stewardship of 530 acres of City-owned natural lands in parks and easements. Work actions include assessments and monitoring of natural areas, control of damaging invasive plants, preservation of Virginia native plants, and ecological restoration of degraded sites.



MAJOR SERVICES

Service	Description
Out of School Time Program	This program provides regularly scheduled, structured and supervised after-school and summer activities for 1,200 school-age youth for 20 or more hours per week during the school year and for 40 hours per week during the summer months. Participating children are engaged in a safe environment that incorporates play, learning, cultural enrichment, and positive social interaction.
RPCA Recreation Centers	This service provides the community a variety of opportunities through facility reservations/rentals, use of fitness rooms, facilitation of community programming and meeting space at five neighborhood recreation centers, and four full service recreation centers.
Urban Forestry Maintenance Program	This program maintains over 33,000 publicly owned trees across Alexandria's boulevards, parks, and public properties. The program enhances public safety by mitigating risks, promotes sustainable urban forest growth, and fosters Alexandria's reputation as a vibrant, livable City through strategic tree management initiatives.
Nature Center and Environmental Education Program	This program supports the management and the operations of the "Buddie" Ford Nature Center and Dora Kelley Nature Park that provides 815 classes per year, hosts approximately 22,600 visitors, offers after school and summer camp programs, and outreach programs to ACPS schools.
NVRPA General Operations	The Authority operates 21 regional parks comprised of more than 10,000 acres and a variety of recreational facilities and historic sites, including in Alexandria, the Carlyle House and Cameron Run Regional Park. The City of Alexandria, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pay a share of the costs of the park program.

