



# Accountable, Effective & Well-Managed Government

## Functional Area All Funds Budget - \$191,148,655

Department	All Funds Departmental Budget
Office of the City Attorney	\$4,573,558
City Clerk and Clerk of Council	\$602,151
City Council	\$1,011,746
City Manager’s Office	\$5,971,130
Office of Communications and Community Engagement	\$2,136,535
Finance Department	\$16,551,820
Department of General Services	\$15,106,787
Human Resources	\$6,291,950
Office of the Independent Policing Auditor	\$556,744
Information Technology Services (ITS)	\$21,747,786
Office of Internal Audit	\$496,122
Office of Management and Budget (OMB)	\$1,912,874
Non-Departmental (City Memberships, Insurance, Debt Service, Cash Capital, Employee Compensation, Contingent Reserves, Response to Emergencies)	\$110,747,636
Office of Analytics, Innovation, and Data (OAID)	\$1,396,095
Office of Voter Registration & Elections	\$2,045,721

# Office of the City Attorney



The Office of the City Attorney provides litigation services to enforce and defend city laws, agreements and regulations and to support petitions to protect children and adults in need of court ordered protection; processes Freedom of Information Act requests; drafts contracts, agreements, memorandums of understanding and ordinances; and provides general legal advice to City Council, boards and commissions and all city departments.

**Department Contact Info**

703.746.3750

[www.alexandriava.gov/cityattorney/](http://www.alexandriava.gov/cityattorney/)

**Department Head**

Cheran Ivery



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$3,779,869	\$3,706,124	\$3,768,882	\$62,758	1.7%
Non-Personnel	\$1,475,253	\$804,676	\$804,676	\$0	0.0%
<b>Total</b>	<b>\$5,255,122</b>	<b>\$4,510,800</b>	<b>\$4,573,558</b>	<b>\$62,758</b>	<b>1.4%</b>
<b>Expenditures by Fund</b>					
General Fund	\$5,255,122	\$4,510,800	\$4,573,558	\$62,758	1.4%
<b>Total</b>	<b>\$5,255,122</b>	<b>\$4,510,800</b>	<b>\$4,573,558</b>	<b>\$62,758</b>	<b>1.4%</b>
<b>Total Department FTEs</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>0.0%</b>
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Office of the City Attorney	\$5,255,122	\$4,510,800	\$4,573,558	\$62,758	1.4%
<b>Total Expenditures (All Funds)</b>	<b>\$5,255,122</b>	<b>\$4,510,800</b>	<b>\$4,573,558</b>	<b>\$62,758</b>	<b>1.4%</b>
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Office of the City Attorney	21.00	21.00	21.00	0.00	0.0%
<b>Total FTEs</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>0.0%</b>



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments (\$62,758; 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, 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.



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Number of City-initiated cases to enforce City laws, agreements, or recover damages	45	38	23
Number of cases to defend City laws, actions, or decisions	9	20	17
Number of documents and ordinances drafted or reviewed	535	305	129
Number of Freedom of Information Act (FOIA) requests	1,640	1,920	2,110
Average number of days to respond to FOIA requests	6.69	6.28	5.94
Number of parking adjudication requests	1,287	3,447	3,537



## MAJOR SERVICES

Service	Description
Transactions	Ensure compliance with appropriate federal, state and city provisions
Legal Counsel	Provide legal direction and support to city departments.
Litigation	Represent the City in litigation to enforce and defend city laws, regulations and agreements.
Special Projects	Provide Parking Adjudication and Freedom of Information Act requests.

# City Clerk & Clerk of Council



The City Clerk and Clerk of Council is appointed by City Council and serves as the secretary and custodian of the legislative history. The City Clerk keeps the record of the proceedings of Council meetings and maintains a record of all approved ordinances and resolutions and reports presented to Council for consideration. All these records are public records and open to inspection. The City Clerk's Office is responsible for production and distribution of dockets and supporting materials for City Council meetings.

**Department Contact Info**

703.746.4550

[www.alexandriava.gov/CityClerk](http://www.alexandriava.gov/CityClerk)

**Department Head**

Gloria Sitton



## EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$481,296	\$491,172	\$492,281	\$1,109	0.2%
Non-Personnel	\$83,671	\$115,941	\$109,870	(\$6,071)	-5.2%
<b>Total</b>	<b>\$564,967</b>	<b>\$607,113</b>	<b>\$602,151</b>	<b>(\$4,962)</b>	<b>-0.8%</b>
<b>Expenditures by Fund</b>					
General Fund	\$564,967	\$607,113	\$602,151	(\$4,962)	-0.8%
<b>Total</b>	<b>\$564,967</b>	<b>\$607,113</b>	<b>\$602,151</b>	<b>(\$4,962)</b>	<b>-0.8%</b>
<b>Total Department FTEs</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>0.0%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Program</b>					
City Clerk and Clerk of Court	\$564,967	\$607,113	\$602,151	(\$4,962)	-0.8%
<b>Total Expenditures (All Funds)</b>	<b>\$564,967</b>	<b>\$607,113</b>	<b>\$602,151</b>	<b>(\$4,962)</b>	<b>-0.8%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Program</b>					
City Clerk and Clerk of Court	3.00	3.50	3.50	0.00	0.0%
<b>Total FTEs</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>0.0%</b>



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments (\$1,109; 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, 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 Clerk and Clerk of Council

- *Reduction in Advertising (-\$6,071; 0.0 FTE Change)*
  - The FY 2027 budget includes a reduction of \$6,071 in advertising services. This represents a department efficiency savings.

# City Clerk & Clerk of Council



## MAJOR SERVICES

Service	Description
Docket Preparation & Distribution	Prepare and distribute items for Council consideration to members of Council and the public (manually and electronically) and to notify the public of items scheduled for before Council in accordance with state and local laws
Council Support	Provide reception, research, general office support and budget administration services in order to support Council's effective operation.
Meeting Support & Documentation	Maintain a permanent record of official City Council actions in a prompt and accurate manner.
Boards & Commission Support	Process City boards and commission applications, oaths and to manage, advertise and fill vacancies on boards and commissions.

# City Council



The Alexandria City Council is composed of a Mayor and six Council members who are elected at-large for three-year terms. The Mayor, who is chosen on a separate ballot, presides over meetings of the Council and serves as the ceremonial head of government. Council members traditionally choose the person receiving the most votes in the election to serve as Vice Mayor. The Council's functions include, but are not limited to: reviewing and approving the annual budget; establishing long and short-term objectives and priorities for the City; establishing tax rates and borrowing funds; passing ordinances and resolutions; responding to constituent needs and complaints; and representing the community.

## Department Contact Info

703.746.4550

[www.alexandriava.gov/Council](http://www.alexandriava.gov/Council)

## City Mayor

Alyia Gaskins

CITY OF ALEXANDRIA, VIRGINIA  
**City Council**



## EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$726,520	\$832,946	\$932,092	\$99,146	11.9%
Non-Personnel	\$100,536	\$79,654	\$79,654	\$0	0.0%
<b>Total</b>	<b>\$827,057</b>	<b>\$912,600</b>	<b>\$1,011,746</b>	<b>\$99,146</b>	<b>10.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$827,057	\$912,600	\$1,011,746	\$99,146	10.9%
<b>Total</b>	<b>\$827,057</b>	<b>\$912,600</b>	<b>\$1,011,746</b>	<b>\$99,146</b>	<b>10.9%</b>
<b>Total Department FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Program</b>					
City Council	\$827,057	\$912,600	\$1,011,746	\$99,146	10.9%
<b>Total Expenditures (All Funds)</b>	<b>\$827,057</b>	<b>\$912,600</b>	<b>\$1,011,746</b>	<b>\$99,146</b>	<b>10.9%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
<b>Program</b>					
City Council	1.00	1.00	1.00	0.00	0.0%
<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments (\$99,146; 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, 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. In addition to these changes, increases in personnel reflect the cost of adding a councilmember's salary that was previously not budgeted.



## MAJOR SERVICES

Service	Description
City Council	The Council's functions include, but are not limited to: reviewing and approving the annual budget; establishing long and short-term objectives and priorities for the City; establishing tax rates and borrowing funds; passing ordinances and resolutions; responding to constituent needs and complaints; and representing the community.

# CITY OF ALEXANDRIA, VIRGINIA

## City Manager's Office



The Alexandria City Manager is appointed by the City Council to be the chief executive officer of the City. The City Manager carries out the policy directives of the City Council and manages the daily operations of City government. The City Manager oversees the preparation of the annual operating budget, and 10-year Capital Improvement Program and periodic financial and administrative reports as may be required for submission to the City Council. The City Manager is responsible for proposing a detailed annual City Government operating budget amount to Council, which includes an Alexandria Public Schools operating transfer.

The City Manager appoints all heads of departments and employees of the City, except those in elected, judicial, Alexandria City Public Schools, Alexandria Health Department, Alexandria Redevelopment and Housing Authority, Alex Renew, DASH, and Libraries positions, City Attorney's Office, and the Office of City Clerk/Clerk of Council. The City Manager's Office includes four Deputy City Managers, who oversee City departments on a day-to-day basis as well as serve as liaisons to other departments and agencies that do not report to the City Manager. The City Manager's Office also includes the City's Race and Social Equity Office, the Climate Action Office, and labor relations, public/private partnerships, and federal and state legislative functions for the City. .

### **Department Contact Info**

703.746.4300

[www.alexandriava.gov/CityManager](http://www.alexandriava.gov/CityManager)

### **Department Head**

James F. Parajon

CITY OF ALEXANDRIA, VIRGINIA  
 City Manager's Office



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$4,128,271	\$4,823,915	\$4,594,879	(\$229,036)	-4.7%
Non-Personnel	\$921,162	\$1,199,104	\$1,337,374	\$138,270	11.5%
Capital Goods Outlay	\$0	\$0	\$38,877	\$38,877	
<b>Total</b>	<b>\$5,049,433</b>	<b>\$6,023,019</b>	<b>\$5,971,130</b>	<b>(\$51,889)</b>	<b>-0.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$5,049,433	\$6,023,019	\$5,932,253	(\$90,766)	-1.5%
Internal Service	\$0	\$0	\$38,877	\$38,877	
<b>Total</b>	<b>\$5,049,433</b>	<b>\$6,023,019</b>	<b>\$5,971,130</b>	<b>(\$51,889)</b>	<b>-0.9%</b>
<b>Total Department FTEs</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>	<b>(1.00)</b>	<b>-4.0%</b>
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
City Manager's Office	\$5,049,433	\$6,023,019	\$5,971,130	-\$51,889	-0.9%
<b>Total Expenditures (All Funds)</b>	<b>\$5,049,433</b>	<b>\$6,023,019</b>	<b>\$5,971,130</b>	<b>-\$51,889</b>	<b>-0.9%</b>
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
City Manager's Office	24.00	25.00	24.00	(1.00)	-4.0%
<b>Total FTEs</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>	<b>(1.00)</b>	<b>-4.0%</b>



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments (\$90,279; 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, 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.

### City Manager's Office

- *Vacant Position Partial-Year Freeze (-\$57,227; 0.0 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 position was selected for a partial-year position freeze in the FY 2027 Budget:
    - Frozen Vacant Position Energy Management Analyst
- *Reduction in Education and Training (-\$60,230; 0.0 FTE Change)*
  - The FY 2027 budget includes a \$60,230 reduction in education & training. This represents a department efficiency savings.
- *Transfer of a Strategic Initiatives Officer to Office of Analytics, Innovation, & Data (-\$224,711; - 1.0 FTE Change)*
  - The FY 2027 budget includes the cost of transferring a Strategic Initiatives Officer position (\$223,211), and an additional \$1,500 for associated non-personnel costs, to the Office of Analytics, Innovation, and Data.

### Office of Climate Action

- *Release of \$200,000 into the Office of Climate Action (\$200,000; 0.0 FTE Change)*
  - The FY 2027 budget adds \$200,000 back into the Office of Climate Action that was reallocated to Non-Departmental Contingent Reserves as part of the FY 2026 Add/Delete process. Staff was directed to return to Council later in the year with a proposed work plan for future use of those funds.



## PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase New Business Licenses
- Increase Business Retention Percentage

**CITY OF ALEXANDRIA, VIRGINIA**  
**City Manager's Office**



**MAJOR SERVICES**

Service	Description
Leadership, organizational and employee development	Provide strategic support to City-wide and departmental leadership teams as well as to individual employees to foster a high performance organization.
Legislative advocacy/affairs	Represent City's priorities and interests at State and Federal level.
Oversight of City Operations	Ensure the effective management of the daily operations of City government.
Policy Development and Implementation	Propose policies to City Council for its consideration.
Strategic Budget Development	Prepare and provide direction for proposing annual budget priorities and financial plan for City Government operations.
Tax Revenue Growth	Improve the City's business economy, as well as grow the governmental tax revenues which fund the City government.
Development and Implementation of 10-year Capital Improvement Plan	Propose a 10-year Capital Improvement Plan.
Partnership Development	Lead in identifying opportunities to partner with other entities to achieve City and regional goals and implement resulting initiatives.
Customer Assistance and Problem Solving	Interact and communicate with residents and business to address issues and needs.
Community Energy Programs	This service facilitates programs and education to encourage Alexandria community residents and businesses to utilize best practices to reduce energy use, and greenhouse gas emissions.
Utility Regulatory & Policy Affairs	This service provides support to City Council and the City Manager on local, state, and federal energy and sustainability policy issues.

CITY OF ALEXANDRIA, VIRGINIA

# Office of Communications and Community Engagement



The Office of Communications and Community Engagement exists to cultivate the relationship between the City and community through a central hub of intentional communications and community engagement strategies.

**Department Contact Info**

703.746.3965

<http://www.alexandriava.gov/Communications>

**Department Head**

Ebony Fleming

# Office of Communications and Community Engagement



## EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,750,903	\$2,395,652	\$1,926,573	(\$469,079)	-19.6%
Non-Personnel	\$452,268	\$236,004	\$209,962	(\$26,042)	-11.0%
<b>Total</b>	<b>\$2,203,171</b>	<b>\$2,631,656</b>	<b>\$2,136,535</b>	<b>(\$495,121)</b>	<b>-18.8%</b>
<b>Expenditures by Fund</b>					
General Fund	\$2,203,171	\$2,631,656	\$2,136,535	(\$495,121)	-18.8%
<b>Total</b>	<b>\$2,203,171</b>	<b>\$2,631,656</b>	<b>\$2,136,535</b>	<b>(\$495,121)</b>	<b>-18.8%</b>
<b>Total Department FTEs</b>	<b>16.00</b>	<b>17.00</b>	<b>14.00</b>	<b>(3.00)</b>	<b>-17.6%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Program</b>					
Communications and Public Information	\$2,203,171	\$2,631,656	\$2,136,535	(\$495,121)	-18.8%
<b>Total Expenditures (All Funds)</b>	<b>\$2,203,171</b>	<b>\$2,631,656</b>	<b>\$2,136,535</b>	<b>(\$495,121)</b>	<b>-18.8%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Program</b>					
Communications and Public Information	16.00	17.00	14.00	(3.00)	-17.6%
<b>Total FTEs</b>	<b>16.00</b>	<b>17.00</b>	<b>14.00</b>	<b>(3.00)</b>	<b>-17.6%</b>

# Office of Communications and Community Engagement

## FISCAL YEAR HIGHLIGHTS



### All Programs

- *FY 2027 Current Services Adjustments (\$91,728; 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, 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.

### Office of Communications and Community Engagement

- *Reduction in Language & Translation Services (-\$26,317; 0.0 FTE Change)*
  - The FY 2027 budget includes a reduction in translation services, which is a result of cost savings associated with the implementation of the Bilingual Pay Program. This reduction represents a department efficiency savings due to a reduction in the need for translation services.
- *Transfer two positions to APD (-\$307,700; -2.0 FTE Change)*
  - The FY 2027 budget includes the cost of transferring a Public Safety Information Officer position and Communications Manager position back to the Alexandria Police Department.
- *Vacant Position Elimination/Partial-Year Freeze (-\$252,832; -1.0 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 Vacant Position Community Engagement Specialist
    - Partial-Year Freeze Vacant Communications Manager
    - Partial-Year Freeze Vacant Community Engagement Specialist

# Office of Communications and Community Engagement

## PERFORMANCE INDICATORS



**Indicators in the City Council Priorities this Department contributes to:**

Community Connections - Percent of City website pages meeting plain language standards

**Department Key Indicators**

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Percent of pages meeting plain language standards	7%	1%	3%
Accessibility score (out of 100) for ADA compliance on Alexandriava.gov	77.3	78.5	79.9
Average engagement rate for posts and content across all social platforms	3.20%	2.30%	3.89%
Average monthly link clicks on social media	870	1,040	1,209
Percentage of City departments with OCCE-supported projects		72%	63%

*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>.

# Office of Communications and Community Engagement



## MAJOR SERVICES

Service	Description
Strategic Communications	Development of external and internal messaging.
Website Content Management	Oversight and maintenance of content on the City's external and internal websites.
Internal Communications	Distribution of routine and emergency information to employees.
Print Publications	Design and layout of print publications for external and internal use.
Public Information	Distribution of routine and emergency information to the public.
Video Production	Development and production of external and internal video content.
Media Relations	Coordination with news media.
Outreach and Liaison	Coordination of City Academies, special recognition events, and boards and commissions.

**CITY OF ALEXANDRIA, VIRGINIA**  
**Finance Department**



The Finance Department is responsible for the assessment, collection, and enforcement of all City taxes, the management of cash flow and investments, accounting for and reporting the City's financial position, processing payroll, executing a fair and competitive procurement environment, assessing all real and personal property in the City, managing the City's risk and safety programs, and managing the City's pension plans. The goal of the Finance Department is to treat all employees, residents, and business owners professionally, with fairness and compassion.

**Department Contact Info**

703.746.3962

[www.alexandriava.gov/finance](http://www.alexandriava.gov/finance)

**Department Head**

**Kevin Greenlief**

CITY OF ALEXANDRIA, VIRGINIA  
Finance Department



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$11,477,152	\$12,469,563	\$12,518,952	\$49,389	0.4%
Non-Personnel	\$3,836,792	\$3,696,156	\$4,024,449	\$328,293	8.9%
Capital Goods Outlay	\$0	\$2,785	\$8,419	\$5,634	202.3%
Interfund Transfer	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$15,313,943</b>	<b>\$16,168,504</b>	<b>\$16,551,820</b>	<b>\$383,316</b>	<b>2.4%</b>
<b>Expenditures by Fund</b>					
General Fund	\$14,367,994	\$15,065,732	\$15,444,357	\$378,625	2.5%
Other Special Revenue	\$945,949	\$1,102,772	\$1,101,829	(\$943)	-0.1%
Internal Service	\$0	\$0	\$5,634	\$5,634	
<b>Total</b>	<b>\$15,313,943</b>	<b>\$16,168,504</b>	<b>\$16,551,820</b>	<b>\$383,316</b>	<b>2.4%</b>
<b>Total Department FTEs</b>	<b>110.00</b>	<b>109.00</b>	<b>107.80</b>	<b>-1.20</b>	<b>-1.1%</b>
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Accounting	\$2,459,520	\$2,761,392	\$2,728,442	(\$32,950)	-1.2%
Leadership & Management	\$1,897,892	\$1,709,181	\$1,340,787	(\$368,394)	-21.6%
Pension and Payroll Administration	\$1,608,947	\$1,906,672	\$2,023,987	\$117,315	6.2%
Purchasing	\$499,555	\$620,192	\$796,675	\$176,483	28.5%
Real Estate Assessments	\$1,777,833	\$1,638,079	\$1,671,117	\$33,038	2.0%
Revenue	\$4,112,152	\$4,485,159	\$4,824,320	\$339,161	7.6%
Risk Management	\$456,641	\$446,436	\$454,868	\$8,432	1.9%
Treasury	\$2,501,403	\$2,601,393	\$2,711,624	\$110,231	4.2%
<b>Total Expenditures (All Funds)</b>	<b>\$15,313,943</b>	<b>\$16,168,504</b>	<b>\$16,551,820</b>	<b>\$383,316</b>	<b>2.4%</b>
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Accounting	13.00	13.00	13.00	0.00	0.0%
Leadership & Management	11.00	11.00	10.00	(1.00)	-9.1%
Pension and Payroll Administration	11.00	12.00	12.00	0.00	0.0%
Purchasing	11.00	11.00	11.00	0.00	0.0%
Real Estate Assessments	13.00	13.00	13.00	0.00	0.0%
Revenue	33.00	32.00	31.80	(0.20)	-0.6%
Risk Management	3.00	3.00	3.00	0.00	0.0%
Treasury	15.00	14.00	14.00	0.00	0.0%
<b>Total FTEs</b>	<b>110.00</b>	<b>109.00</b>	<b>107.80</b>	<b>(1.20)</b>	<b>-1.1%</b>



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments (\$497,400; 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, 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 Adjustments (\$135,784; 0.0 FTE Change)*
  - Collective Bargaining Wage Adjustments—The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the 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.

### Leadership & Management

- *Reduction Elimination of a Vacant Fiscal Officer III (-\$150,657; -1.0 FTE Decrease)*
  - The FY 2027 budget eliminates a vacant Fiscal Officer III position. There will be no change to services provided by the Department.

### Finance and Housing Department

- *Shared Management Analyst I Position (-\$1,413; -0.2 FTE Decrease)*
  - The FY 2027 budget includes a vacant Management Analyst I position to be shared in an 80/20 FTE split between the Finance and Housing department. This position was reclassified from a vacant Account Clerk position that resulted in a cost differential of \$1,413 for Finance. The Housing department will offset the remaining cost of the position as part of their supplemental proposal (see the Office of Housing's "Fiscal Year Highlights" section).



## PERFORMANCE INDICATORS

### Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	FY 2024	FY 2025
Number of bond rating agencies rating the City their highest rating	2	2	2
Local gross domestic product (in billions) (CY)	\$13.8	\$14.5	
Number of significant deficiencies identified in external audit	0	0	
Rate of return on City funds invested	3.56%	5.13%	4.39%
Taxable assessed value of real property (in billions) (CY)	\$48.3	\$48.5	\$49.7
Per capita income (CY)	\$115,144		
Personal property levies and collections rate (CY)	97.4%	95.6%	

*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**  
**Finance Department**



**MAJOR SERVICES**

Service	Description
Business Tax	Administers the assessment of the City's business taxes (e.g. business license, meals tax, etc.)
Car Tax	Administers the assessment of the City's personal property tax (car tax).
Finance Administration	Responsible for financial management, human resources, information technology and other administrative functions.
Financial Reporting	Produces City's Annual Comprehensive Financial Report (ACFR), manages City's annual audit, and produces monthly, annual, and ad hoc financial reports and analyses.
Purchasing	Issues and maintains all City contracts, manages commercial fuel and purchase card programs, and is responsible for purchasing goods, services, construction, and
Real Property Assessment	Assessment of all real property (residential and commercial) in the City.
Tax Billing	Prepares and sends accurate bills for all City taxes.
Cash Management and Investment	Day-to-day management of all City cash and investments.
Claims Management	Day-to-day administration of claims made against the City.
Discovery and Collections	Ensures City taxpayers are in compliance with local tax laws, including the assessment and collection of all liabilities.
Electronic Payment Processing	Processing of electronic payments (i.e. online payments)
Financial Business Processes	Maintains and manages updates to all electronic financial business processes
General Accounting	Maintains records of the financial operations of the City, prepares checks to fulfill City obligations to vendors, and monitors expenditures and revenues to determine compliance.
Payroll	Produces the City's bi-weekly payroll.
Pension Administration	Manages the pension and deferred compensation (457) plans for City employees, including sworn public safety employees.
Physical Payment Processing	Processing physical payments (e.g. in-person payments, mail, etc.)
Risk and Safety	Administration of the City's central risk mitigation and safety improvement efforts; management of City-wide insurance portfolio.
Special Billing	Issues, tracks, and collects receivables owed to the City related to citations for violations, bills for service, and other sources.
Board of Equalization	Forum to contest real property appraisals.
Retirement Administration	Provides and facilitates seminars, workshops, webinars, and counseling to assist employees with retirement and financial planning.

CITY OF ALEXANDRIA, VIRGINIA  
Finance Department



ACCOUNTING

**Program Description:** This program prepares financial reports, pays vendors, and performs reconciliations.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,459,809	\$1,659,671	\$1,626,721	(\$32,950)	-2.0%
Non-Personnel	\$999,711	\$1,098,936	\$1,098,936	\$0	0.0%
Capital Goods Outlay	\$0	\$2,785	\$2,785	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,459,520</b>	<b>\$2,761,392</b>	<b>\$2,728,442</b>	<b>(\$32,950)</b>	<b>-1.2%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$2,459,520	\$2,761,392	\$2,728,442	(\$32,950)	-1.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,459,520</b>	<b>\$2,761,392</b>	<b>\$2,728,442</b>	<b>(\$32,950)</b>	<b>-1.2%</b>

LEADERSHIP & MANAGEMENT

**Program Description:** This program manages general departmental administration and provides City-wide financial management.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,493,018	\$1,656,795	\$1,277,133	(\$379,662)	-22.9%
Non-Personnel	\$404,874	\$52,386	\$58,020	\$5,634	10.8%
Capital Goods Outlay	\$0	\$0	\$5,634	\$5,634	
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,897,892</b>	<b>\$1,709,181</b>	<b>\$1,340,787</b>	<b>(\$368,394)</b>	<b>-21.6%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$1,897,892	\$1,709,181	\$1,335,153	(\$374,028)	-21.9%
Internal Service	\$0	\$0	\$5,634	\$5,634	
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,897,892</b>	<b>\$1,709,181</b>	<b>\$1,340,787</b>	<b>(\$368,394)</b>	<b>-21.6%</b>

CITY OF ALEXANDRIA, VIRGINIA  
Finance Department



## PENSION AND PAYROLL ADMINISTRATION

**Program Description:** This program is responsible for paying employees, pension investment, plan administration, and retirement education and planning for City employees.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,241,981	\$1,557,019	\$1,571,615	\$14,596	0.9%
Non-Personnel	\$366,965	\$349,653	\$452,372	\$102,719	29.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,608,947</b>	<b>\$1,906,672</b>	<b>\$2,023,987</b>	<b>\$117,315</b>	<b>6.2%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$662,997	\$803,900	\$922,158	\$118,258	14.7%
Other Special Revenue	\$945,949	\$1,102,772	\$1,101,829	(\$943)	-0.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,608,947</b>	<b>\$1,906,672</b>	<b>\$2,023,987</b>	<b>\$117,315</b>	<b>6.2%</b>

## PURCHASING

**Program Description:** This program is responsible for centralized City procurement.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$279,549	\$301,128	\$298,233	(\$2,895)	-1.0%
Non-Personnel	\$220,006	\$319,064	\$498,442	\$179,378	56.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$499,555</b>	<b>\$620,192</b>	<b>\$796,675</b>	<b>\$176,483</b>	<b>28.5%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$499,555	\$620,192	\$796,675	\$176,483	28.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$499,555</b>	<b>\$620,192</b>	<b>\$796,675</b>	<b>\$176,483</b>	<b>28.5%</b>

CITY OF ALEXANDRIA, VIRGINIA  
 Finance Department



## REAL ESTATE ASSESSMENTS

**Program Description:** This program assesses the value of each parcel of real estate in the City, the value of which is used to bill for the real estate tax.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,590,624	\$1,468,312	\$1,501,350	\$33,038	2.3%
Non-Personnel	\$187,209	\$169,767	\$169,767	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,777,833</b>	<b>\$1,638,079</b>	<b>\$1,671,117</b>	<b>\$33,038</b>	<b>2.0%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$1,777,833	\$1,638,079	\$1,671,117	\$33,038	2.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,777,833</b>	<b>\$1,638,079</b>	<b>\$1,671,117</b>	<b>\$33,038</b>	<b>2.0%</b>

## REVENUE

**Program Description:** This program performs the assessment, collection, audit, and analysis of business taxes and personal property taxes (car tax).

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$3,356,461	\$3,768,208	\$4,066,545	\$298,337	7.9%
Non-Personnel	\$755,691	\$716,951	\$757,775	\$40,824	5.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,112,152</b>	<b>\$4,485,159</b>	<b>\$4,824,320</b>	<b>\$339,161</b>	<b>7.6%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$4,112,152	\$4,485,159	\$4,824,320	\$339,161	7.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,112,152</b>	<b>\$4,485,159</b>	<b>\$4,824,320</b>	<b>\$339,161</b>	<b>7.6%</b>

CITY OF ALEXANDRIA, VIRGINIA  
Finance Department



## RISK MANAGEMENT

**Program Description:** This program administers the City’s workers’ compensation claims, manages the City’s insurance portfolio, and oversees the City’s safety program.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$407,006	\$394,140	\$402,572	\$8,432	2.1%
Non-Personnel	\$49,635	\$52,296	\$52,296	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$456,641</b>	<b>\$446,436</b>	<b>\$454,868</b>	<b>\$8,432</b>	<b>1.9%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$456,641	\$446,436	\$454,868	\$8,432	1.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$456,641</b>	<b>\$446,436</b>	<b>\$454,868</b>	<b>\$8,432</b>	<b>1.9%</b>

## TREASURY

**Program Description:** This program bills, receives, invests, and manages all City monies.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,648,703	\$1,664,290	\$1,774,783	\$110,493	6.6%
Non-Personnel	\$852,700	\$937,103	\$936,841	(\$262)	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,501,403</b>	<b>\$2,601,393</b>	<b>\$2,711,624</b>	<b>\$110,231</b>	<b>4.2%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$2,501,403	\$2,601,393	\$2,711,624	\$110,231	4.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,501,403</b>	<b>\$2,601,393</b>	<b>\$2,711,624</b>	<b>\$110,231</b>	<b>4.2%</b>

# General Services



The Department of General Services is responsible for the management, repair, renovation and construction of City-owned facilities; the sale and acquisition of real estate; lease administration; and support services. The Department of General Services staff strive to provide both internal and external customers with quality services by responding to service requests in a timely manner, listening to their customers, and seeking assurance that customers are satisfied with the resolution.

**Department Contact Info**

703.746.4770

[www.alexandriava.gov/generalservices](http://www.alexandriava.gov/generalservices)

**Department Head**

Jeremy McPike

## General Services



## EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$5,971,313	\$6,709,854	\$6,596,907	(\$112,947)	-1.7%
Non-Personnel	\$9,183,672	\$8,200,483	\$8,379,168	\$178,685	2.2%
Capital Goods Outlay	\$0	\$263,988	\$130,712	(\$133,276)	-50.5%
<b>Total</b>	<b>\$15,154,985</b>	<b>\$15,174,325</b>	<b>\$15,106,787</b>	<b>(\$67,538)</b>	<b>-0.4%</b>
<b>Expenditures by Fund</b>					
General Fund	\$15,100,154	\$14,785,337	\$14,851,075	\$65,738	0.4%
Other Special Revenue	\$47,244	\$125,000	\$125,000	\$0	0.0%
Internal Service	\$0	\$263,988	\$130,712	(\$133,276)	-50.5%
American Rescue Plan	\$7,587	\$0	\$0	\$0	
<b>Total</b>	<b>\$15,154,985</b>	<b>\$15,174,325</b>	<b>\$15,106,787</b>	<b>(\$67,538)</b>	<b>-0.4%</b>
<b>Total Department FTEs</b>	<b>63.40</b>	<b>63.40</b>	<b>62.40</b>	<b>(1.00)</b>	<b>-1.6%</b>

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	\$2,166,054	\$2,314,367	\$1,858,672	(\$455,695)	-19.7%
Energy Management	\$1,640,794	\$1,358,038	\$1,462,701	\$104,663	7.7%
External Services	\$1,445,322	\$1,463,772	\$1,515,096	\$51,324	3.5%
Facilities Management	\$9,517,960	\$9,709,268	\$9,945,191	\$235,923	2.4%
Printing & Mail Services	\$384,258	\$328,880	\$325,127	(\$3,753)	-1.1%
Vehicles Operations & Maintenance	\$598	\$0	\$0	\$0	
<b>Total Expenditures (All Funds)</b>	<b>\$15,154,985</b>	<b>\$15,174,325</b>	<b>\$15,106,787</b>	<b>(\$67,538)</b>	<b>-0.4%</b>

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	12.20	12.20	11.20	(1.00)	-8.2%
Energy Management	3.00	3.00	3.00	0.00	0.0%
External Services	0.40	0.40	0.40	0.00	0.0%
Facilities Management	42.80	42.80	42.80	0.00	0.0%
Printing & Mail Services	5.00	5.00	5.00	0.00	0.0%
Vehicles Operations & Maintenance	-	-	-	0.00	
<b>Total FTEs</b>	<b>63.40</b>	<b>63.40</b>	<b>62.40</b>	<b>(1.00)</b>	<b>-1.6%</b>



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments (-\$60,537; 0.0 FTE Change)*
  - Current services adjustments reflect the change in the 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.
- *Collective Bargaining Wage Adjustments (\$135,492; 0.0 FTE Change)*
  - The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the Admin and Tech and Labor and Trades collective bargaining agreements. The budget for these adjustments aligns with the agreements' terms and includes pay increases, special pays, longevity bonuses, and annual merit increases. In FY 2027, the cost of the CBAs for the department is \$135,492.
- *Animal Welfare League of Alexandria (AWLA) Pay Disparity (\$0; 0.0 FTE Change)*
  - As part of the FY 2027 Add/Delete process, City Council approved \$27,000 in Non-Departmental Contingent Reserves to evaluate and address pay disparities for Animal Control Officers assigned to AWLA. Staff will return to City Council with recommendations for potential adjustments.

### Leadership and Management

- *Vacant Position Elimination (-\$112,203; -2.0 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 vacant Administrative Support IV
    - Eliminated vacant Project Manager\*
- *Equipment Replacement Cost Reduction (-\$133,276; 0.0 FTE Change)*
  - The FY 2027 budget reflects a decrease in non-personnel expenditures due to adjustments in the planned vehicle replacement schedule for the department. The revised replacement timeline reduces current-year equipment replacement costs while maintaining long-term fleet management planning.

### Energy Management

- *Utilities Cost Increase (\$102,986; 0.0 FTE Change)*
  - The FY 2027 budget reflects changes in commodity expenditures driven primarily by updated utility cost projections, including gas, electric, and water. Adjustments reflect revised consumption and rate estimates for the upcoming fiscal year.

\* The elimination of this position does not directly impact the department's Operating Budget. The associated savings are reflected in the operating budget's cash capital transfer to the CIP. For more details, please refer to the CIP Cash Capital section under **Non-Departmental**.



## PERFORMANCE INDICATORS

### Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024	2025
Percent of City owned facility square footage that is rated a grade C or better	64%	65%	79%
Number of planning projects completed	5	5	15
Number of design projects completed	7	7	8
Number of construction projects completed	55	33	34
Percent of capital improvement projects completed on or under budget	100%	100%	100%
Recapitalization rate (percent of capital funding to total asset replacement value)	0.64%	0.64%	0.70%
Percentage of corrective work orders completed	96%	95%	87%
Percentage of preventative maintenance work orders completed	68%	62%	61%
Estimated average number of visitors to the Old Town Farmers Market yearly	190,000	189,000	190,000
Average number of days from animal impound to adoption	15	12	12
Number of animals sheltered	2,010	1,995	2,059
Number of sheltered animals adopted	1,600	1,545	1,457
Total City energy use (million BTU's) in City Owned Facilities	160,730	162,139	148,933
Percentage of City's total electricity that comes from renewable energy sources	100%	100%	100%



## LEADERSHIP AND MANAGEMENT

**Program Description:** This program provides department managed business processes, administers the City’s animal shelter management and animal control contract, Old Town Farmer’s Market, and real estate management.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,619,543	\$1,716,232	\$1,393,813	(\$322,419)	-18.8%
Non-Personnel	\$546,511	\$334,147	\$334,147	\$0	0.0%
Capital Goods Outlay	\$0	\$263,988	\$130,712	(\$133,276)	-50.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,166,054</b>	<b>\$2,314,367</b>	<b>\$1,858,672</b>	<b>(\$455,695)</b>	<b>-19.7%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$2,166,054	\$2,050,379	\$1,727,960	(\$322,419)	-15.7%
Internal Service	\$0	\$263,988	\$130,712	(\$133,276)	-50.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,166,054</b>	<b>\$2,314,367</b>	<b>\$1,858,672</b>	<b>(\$455,695)</b>	<b>-19.7%</b>

## ENERGY MANAGEMENT

**Program Description:** This program provides energy management to support city operations.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$281,061	\$285,249	\$288,385	\$3,136	1.1%
Non-Personnel	\$1,359,733	\$1,072,789	\$1,174,316	\$101,527	9.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,640,794</b>	<b>\$1,358,038</b>	<b>\$1,462,701</b>	<b>\$104,663</b>	<b>7.7%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$1,640,794	\$1,358,038	\$1,462,701	\$104,663	7.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,640,794</b>	<b>\$1,358,038</b>	<b>\$1,462,701</b>	<b>\$104,663</b>	<b>7.7%</b>



## EXTERNAL SERVICES

**Program Description:** This program provides management of the Old Town Farmers’ Market and administers animal shelter management and animal control contract.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$68,171	\$59,770	\$59,106	(\$664)	-1.1%
Non-Personnel	\$1,377,152	\$1,404,002	\$1,455,990	\$51,988	3.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,445,322</b>	<b>\$1,463,772</b>	<b>\$1,515,096</b>	<b>\$51,324</b>	<b>3.5%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$1,445,322	\$1,458,772	\$1,510,096	\$51,324	3.5%
Other Special Revenue	\$0	\$5,000	\$5,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,445,322</b>	<b>\$1,463,772</b>	<b>\$1,515,096</b>	<b>\$51,324</b>	<b>3.5%</b>

## FACILITIES MANAGEMENT

**Program Description:** This program provides building portfolio management and capital improvements planning/designing/construction management.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$3,585,590	\$4,314,105	\$4,524,858	\$210,753	4.9%
Non-Personnel	\$5,932,370	\$5,395,163	\$5,420,333	\$25,170	0.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$9,517,960</b>	<b>\$9,709,268</b>	<b>\$9,945,191</b>	<b>\$235,923</b>	<b>2.4%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$9,463,129	\$9,589,268	\$9,825,191	\$235,923	2.5%
Other Special Revenue	\$47,244	\$120,000	\$120,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$9,517,960</b>	<b>\$9,709,268</b>	<b>\$9,945,191</b>	<b>\$235,923</b>	<b>2.4%</b>



## PRINTING & MAIL SERVICES

**Program Description:** This program provides print services and mail delivery services.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$416,949	\$334,498	\$330,745	(\$3,753)	-1.1%
Non-Personnel	(\$32,691)	(\$5,618)	(\$5,618)	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$384,258</b>	<b>\$328,880</b>	<b>\$325,127</b>	<b>(\$3,753)</b>	<b>-1.1%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$384,258	\$328,880	\$325,127	(\$3,753)	-1.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$384,258</b>	<b>\$328,880</b>	<b>\$325,127</b>	<b>(\$3,753)</b>	<b>-1.1%</b>

## VEHICLE OPERATIONS & MAINTENANCE

**Program Description:** This program manages the operations and maintenance of the department's vehicles.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Non-Personnel	\$598	\$0	\$0	\$0	
<b>Total Program Expenditures (All Funds)</b>	<b>\$598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$598	\$0	\$0	\$0	
<b>Total Program Expenditures (All Funds)</b>	<b>\$598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



## MAJOR SERVICES

Service	Description
Farmer's Market	The Farmer's Market provides increased access to healthy foods and other goods in Old Town.
Project Planning & Construction Management	Develops and manages capital and construction projects for City facilities.
Animal Shelter, Adoption, and Control	Provides animal shelter management, animal control, licensing and public service programs.
Budget Management	Staff prepare, implement and monitor the department operational and capital budgets.
Emergency Response	Provides emergency planning and response during weather and non weather related events that impact City facilities.
Energy Management	Energy Management reduces City government costs and greenhouse gas emissions by minimizing energy use in City government facilities, operations, and vehicular fleet.
Facility Asset Management	This service provides customer service and support to City departments in regards to the maintenance, health, and safety of City facilities.
General Administration	Provides staff management, customer service, logistical support, and inter-departmental and intra-departmental coordination.
Procurement	The service provides procurement support for all goods, services and work that is required by the department.
Utility Management	Utility Management includes the acquisition of utility & fuel resources; utility budgeting, bill processing & payment; and utility cost-saving analysis on behalf of City government agencies.
Financial Management	Administrative staff provide various financial management functions.
Human Resources Management	Provide human resources services and support for departmental employees and serve as department liaison to the City central HR Department.
Print Services	This service provides high speed copying, binding, and makes self-service copying available to all City staff.
Real Estate Management	This service includes lease administration, revenue collection, and disposition of City-owned real estate.
Mail Services	Print Services delivers internal and external mail on the behalf of all City staff.
Support Services	This service offers support and customer service to City departments for requests such as document disposal, surplus management, furniture relocation, and event and meeting set ups.

# Human Resources



The mission of the Department of Human Resources is to be a fair, objective, and strategic partner with the stakeholders of the City of Alexandria, striving for excellence in the work that we do. The Department of Human Resources supports the City in all efforts to recruit, retain, develop, and motivate its greatest asset – employees.

**Department Contact Info**

703.746.3772

[www.alexandriava.gov/HR](http://www.alexandriava.gov/HR)

**Department Head**

Alyssa Williamson

# Human Resources



## EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$3,345,360	\$4,175,601	\$4,179,991	\$4,390	0.1%
Non-Personnel	\$2,014,765	\$2,124,965	\$2,111,959	(\$13,006)	-0.6%
<b>Total</b>	<b>\$5,360,126</b>	<b>\$6,300,566</b>	<b>\$6,291,950</b>	<b>(\$8,616)</b>	<b>-0.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$5,360,126	\$6,300,566	\$6,291,950	(\$8,616)	-0.1%
<b>Total</b>	<b>\$5,360,126</b>	<b>\$6,300,566</b>	<b>\$6,291,950</b>	<b>(\$8,616)</b>	<b>-0.1%</b>
<b>Total Department FTEs</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>0.0%</b>

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Strategy and Operations	\$1,156,235	\$1,427,246	\$1,410,450	(\$16,796)	-1.2%
Employee Relations, Talent Acquisition, Learning and Development	\$1,448,567	\$1,742,965	\$1,891,132	\$148,167	8.5%
Employee Benefits, Compensation and HR Information Systems (HRIS)	\$2,755,324	\$3,130,355	\$2,990,368	(\$139,987)	-4.5%
<b>Total Expenditures (All Funds)</b>	<b>\$5,360,126</b>	<b>\$6,300,566</b>	<b>\$6,291,950</b>	<b>(\$8,616)</b>	<b>-0.1%</b>

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Strategy and Operations	5.00	7.00	7.00	0.00	0.0%
Employee Relations, Talent Acquisition, Learning and Development	10.00	10.00	11.00	1.00	10.0%
Employee Benefits, Compensation and HR Information Systems (HRIS)	13.00	13.00	12.00	(1.00)	-7.7%
<b>Total FTEs</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>0.0%</b>

Note: The Department of Human Resources does not have any FTE changes for the FY 2027 approved budget. The Office of Management and Budget reconciled where positions are budgeted and the changes are displayed in the table above. This explains why the FTE count by program varies slightly from previous years.



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments (\$4,390; 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, 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.

### Strategy and Operations

- *One Time Funding Reduction: -\$10,000; 0.0 FTE Change*
  - Continued Retention — The FY 2027 approved budget reduces the Strategy and Operations' non-personnel one time funding. The funding was allocated in FY 2026 to bolster employee retention efforts and make improvements to new employee orientation.

### Employee Relations, Talent Acquisition, Learning and Development

- *One Time Employee Relations Funding: (\$100,000; 0.0 FTE Change)*
  - Employee Relations and Training — The FY 2027 approved budget provides one time funding to assist the department's Employee Relations team in supporting the collective bargaining process and case load.

### Employee Benefits, Compensation, and Human Resources Information Systems (HRIS)

- *One Time WMATA Funding Increase: (\$75,000; 0.0 FTE Change)*
  - Benefits and Records — The FY 2027 approved budget provides one time funding for the City's WMATA Benefits. This benefit helped the City to earn the Metropolitan Washington Council of Governments (COG) Employer Award and is valued among employees.
- *Elimination of Digital Benefits Technology: -\$85,236; 0.0 FTE Change*
  - Benefits and Records — The Department of Human Resources eliminates funding for an underutilized benefits tool that supplements the City's employee benefits guide by providing additional information about employee benefits.



## FISCAL YEAR HIGHLIGHTS

### (cont.) Employee Benefits, Compensation, and Human Resources Information Systems (HRIS)

- *Elimination of Compensation Strategy Software: -\$70,652; 0.0 FTE Change*
  - Classification and Compensation — The FY 2027 approved budget eliminates funding for a compensation strategy software. This technology no longer aligns with the department’s strategic plan and is duplicative of the City’s current classification and compensation study.
- *Elimination of Field Day Celebrations: -\$15,000; 0.0 FTE Change*
  - Benefits and Records — The Department of Human Resources eliminates funding for the annual Employee Field Day, an event with historically low attendance. The department will focus employee engagement spending on events with higher attendance rates and stronger alignment with City priorities.
- *Reduction in Special Events Funding: -\$7,118; 0.0 FTE Change*
  - Classification and Compensation — The FY 2027 budget reduces special events funding in the classification and compensation division. Reducing this funding will not impact the current level of service the department provides to the City.



## PERFORMANCE INDICATORS

**Indicators in the City Council Priorities this Department contributes to:**

- Decrease Turnover Rate
- Increase Percent of City Employees with 10 or More Years of City Employment
- Increase Applicants per Job Posting
- Decrease City Position Vacancy Rate
- Decrease Posting Date to Start Date for New Hires

**Department Key Indicators**

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Turnover rate for full-time employees	13.3%	14.6%	10.5%
Number of applications per job posting	47	57	73
Percentage of City employees with 10+ years of full-time employment	46%	38%	38%
Percentage of employees opting into benefits			86%
Percentage of employees enrolled in our wellness program (CY)	58%	59%	
Number of employees participating in the City's Funding for Employee Education and Professional Development	60	72	73
Number of trainings (in-person and e-learning) attended by employees		7,591	10,409

*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>.



## EMPLOYEE BENEFITS, COMPENSATION, AND HRIS

**Program Description:** This programs supports the City's pay and benefits programs.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,363,682	\$1,665,532	\$1,628,551	(\$36,981)	-2.2%
Non-Personnel	\$1,391,641	\$1,464,823	\$1,361,817	(\$103,006)	-7.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,755,324</b>	<b>\$3,130,355</b>	<b>\$2,990,368</b>	<b>(\$139,987)</b>	<b>-4.5%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$2,755,324	\$3,130,355	\$2,990,368	(\$139,987)	-4.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,755,324</b>	<b>\$3,130,355</b>	<b>\$2,990,368</b>	<b>(\$139,987)</b>	<b>-4.5%</b>

## EMPLOYEE RELATIONS, TALENT ACQUISITION, LEARNING AND DEVELOPMENT

**Program Description:** This program provides employee relations, professional development, recruitment, and training.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,178,910	\$1,373,959	\$1,422,126	\$48,167	3.5%
Non-Personnel	\$269,657	\$369,006	\$469,006	\$100,000	27.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,448,567</b>	<b>\$1,742,965</b>	<b>\$1,891,132</b>	<b>\$148,167</b>	<b>8.5%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$1,448,567	\$1,742,965	\$1,891,132	\$148,167	8.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,448,567</b>	<b>\$1,742,965</b>	<b>\$1,891,132</b>	<b>\$148,167</b>	<b>8.5%</b>



STRATEGY & OPERATIONS

**Program Description:** This program provides leadership and enterprise resource planning.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$802,768	\$1,136,110	\$1,129,314	(\$6,796)	-0.6%
Non-Personnel	\$353,467	\$291,136	\$281,136	(\$10,000)	-3.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,156,235</b>	<b>\$1,427,246</b>	<b>\$1,410,450</b>	<b>(\$16,796)</b>	<b>-1.2%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$1,156,235	\$1,427,246	\$1,410,450	(\$16,796)	-1.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,156,235</b>	<b>\$1,427,246</b>	<b>\$1,410,450</b>	<b>(\$16,796)</b>	<b>-1.2%</b>

# Human Resources



## MAJOR SERVICES

Service	Description
Benefits	Provides leadership and guidance on City government employee benefit policies and administers benefit programs to attract, motivate, engage, and retain talent.
Compensation and Human Resources Information Systems (HRIS)	Designs and administers compensation programs to attract, motivate and retain talent; and manages human resource transactions and data.
Employee Relations	Provides guidance, counsel and information to City government agencies on employment laws, regulations and policies to enhance the employee experience.
Learning and Development	Provides internal consulting services and programs to enhance and improve City government departmental and individual performance.
Strategy and Operations	Develops the human resources strategic direction of the City government, and drives performance and operational excellence.
Talent Acquisition	Attracts and recruits the best talent from diverse pools to achieve City government strategic goals.

# Office of the Independent Policing Auditor



The City of Alexandria's Office of the Independent Policing Auditor was established as a mechanism to provide oversight and enhance accountability of the Alexandria Police Department (APD). The office serves as a proactive leader in law enforcement accountability of APD to the population it serves and is independent of APD, engaging in the following mechanisms:

- Complaint, Commendation and Feedback Intake and Review
- Administrative Misconduct Investigations
- APD Policy/Practices Review, Analysis and Recommendations
- Relationship Building
- Community Engagement
- Board Guidance
- Periodic Reporting
- Professional Development & Coverage
- Other Key Initiatives

To enhance policing legitimacy and to strengthen and maintain trust between and among APD and the community, the City Council appointed an Independent Community Policing Review Board. The Board provides timely, fair and objective reviews of administrative investigations conducted by the Independent Policing Auditor and APD as well as the Independent Policing Auditor's evaluation of policing policies, practices, procedures, and outcomes in Alexandria. The Independent Policing Auditor and the Board also recommend meaningful assessments and corrective recommendations intended to remedy discriminatory practices, including racial and social inequities; ensure the protection of all communities through recommended actions and reform, including in the criminal justice system; and recommend strategies for effectively implementing these reforms in our community.

## Department Contact Info

703.746.3993

[www.alexandriava.gov/Community-Policing](http://www.alexandriava.gov/Community-Policing)

## Department Head

Ameratu Kamara

# Office of the Independent Policing Auditor



## EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$378,111	\$441,220	\$383,289	(\$57,931)	-13.1%
Non-Personnel	\$43,689	\$179,664	\$173,455	(\$6,209)	-3.5%
<b>Total</b>	<b>\$421,800</b>	<b>\$620,884</b>	<b>\$556,744</b>	<b>(\$64,140)</b>	<b>-10.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$421,800	\$620,884	\$556,744	(\$64,140)	-10.3%
<b>Total</b>	<b>\$421,800</b>	<b>\$620,884</b>	<b>\$556,744</b>	<b>(\$64,140)</b>	<b>-10.3%</b>
<b>Total Department FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Office of Independent Policing	\$421,800	\$620,884	\$556,744	(\$64,140)	-10.3%
<b>Total Expenditures (All Funds)</b>	<b>\$421,800</b>	<b>\$620,884</b>	<b>\$556,744</b>	<b>(\$64,140)</b>	<b>-10.3%</b>

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Office of Independent Policing	3.00	3.00	3.00	0.00	0.0%
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

# Office of the Independent Policing Auditor



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments: -\$57,931; 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, 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.
- *Reduction in Operating Supplies and Materials: -\$6,209; 0.0 FTE Change*
  - The FY 2027 approved budget reduces the department's operating supplies and materials funding by \$6,209. This reduction was identified through historical spending and will not impact the existing level of services the department provides to both the City and community.

# Information Technology Services



The City's Information Technology Services (ITS) department is responsible for the centralized operation of the City's information technology services, support, and IT infrastructure. The ITS department is organized to provide a flexible, efficient and effective structure to manage information technology operations and investments to support the City's strategic goals, business processes and enterprise-wide information needs.

**Department Contact Info**

703.746.3001

[www.alexandriava.gov/Technology](http://www.alexandriava.gov/Technology)

**Department Head**

Ryon Saenz (Acting Director)

# Information Technology Services



## EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$10,780,509	\$11,116,908	\$12,489,616	\$1,372,708	12.3%
Non-Personnel	\$6,535,355	\$9,004,678	\$9,258,170	\$253,492	2.8%
<b>Total</b>	<b>\$17,315,864</b>	<b>\$20,121,586</b>	<b>\$21,747,786</b>	<b>\$1,626,200</b>	<b>8.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$16,697,452	\$19,492,085	\$21,108,243	\$1,616,158	8.3%
Other Special Revenue	\$618,412	\$629,501	\$639,543	\$10,042	1.6%
<b>Total</b>	<b>\$17,315,864</b>	<b>\$20,121,586</b>	<b>\$21,747,786</b>	<b>\$1,626,200</b>	<b>8.1%</b>
<b>Total Department FTEs</b>	<b>79.00</b>	<b>79.00</b>	<b>86.00</b>	<b>7.00</b>	<b>8.9%</b>

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership & Management	\$2,339,588	\$4,765,272	\$6,533,354	\$1,768,082	37.1%
Applications	\$2,320,765	\$2,426,518	\$2,532,393	\$105,875	4.4%
Communications Support	\$1,241,068	\$1,239,711	\$1,215,098	(\$24,613)	-2.0%
Customer Service	\$2,634,241	\$2,196,946	\$2,391,387	\$194,441	8.9%
Enterprise Business Systems Support	\$2,697,868	\$2,698,615	\$2,602,507	(\$96,108)	-3.6%
IT Project Management	\$886,639	\$1,198,122	\$1,011,896	(\$186,226)	-15.5%
Network Operations	\$3,933,033	\$4,086,743	\$3,810,055	(\$276,688)	-6.8%
Security	\$1,262,660	\$1,509,659	\$1,651,096	\$141,437	9.4%
<b>Total Expenditures (All Funds)</b>	<b>\$17,315,864</b>	<b>\$20,121,586</b>	<b>\$21,747,786</b>	<b>\$1,626,200</b>	<b>8.1%</b>

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership & Management	7.00	7.00	12.00	5.00	71.4%
Applications	13.00	13.00	13.00	0.00	0.0%
Communications Support	4.00	4.00	4.00	0.00	0.0%
Customer Service	16.00	16.00	16.00	0.00	0.0%
Enterprise Business Systems Support	15.00	15.00	15.00	0.00	0.0%
IT Project Management	6.00	6.00	6.00	0.00	0.0%
Network Operations	14.00	14.00	15.00	1.00	7.1%
Security	4.00	4.00	5.00	1.00	25.0%
<b>Total FTEs</b>	<b>79.00</b>	<b>79.00</b>	<b>86.00</b>	<b>7.00</b>	<b>8.9%</b>



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments (\$203,885; 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, 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 Adjustments (\$148,732; 0.0 FTE Change)*
  - Collective Bargaining Wage Adjustments — The FY 2027 approved budget includes salaries and fringe benefit increases for the positions covered by the Administrative 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.

### Leadership and Management

- *Mid Year Adjustment for Courts Positions (\$779,537; 5.0 FTE Change)*
  - Leadership and Management — Circuit Court Judges transferred 5.0 FTEs and their associated non-personnel costs to the Information Technology Services (ITS) department. These positions serve on the ITS Courts team and provide the necessary support for effective and efficient IT service delivery.
- *Contractual Rate Increases to Citywide Software (\$663,000; 0.0 FTE Change)*
  - Enterprise Software Services — This current service adjustment funds the contractual rate increases to Citywide software and the on-going software system maintenance fees transitioning from the Capital Improvement Program into the Operating budget.
- *Membership and Subscription Funding Reduction: -\$69,409; 0.0 FTE Change*
  - Research and Advisory — The City is decreasing the number of contracts associated with a research and advisory service from 2 to 1. The contract provides valuable resources and information to aid staff in implementing innovative cybersecurity solutions and policies. Reducing the number of contracts will not have an impact on the level of service provided by the department.
- *Efficiency Savings for Equipment and Maintenance Funding: -\$10,000; 0.0 FTE Change*
  - ITS Courts — The FY 2027 approved budget reduces equipment and maintenance costs associated with a retiring software system. This reduction serves as an efficiency savings.



## FISCAL YEAR HIGHLIGHTS

### Communications Support

- *Temporary Services Reduction: -\$43,616; 0.0 FTE Change*
  - Voice Communications — The FY 2027 approved budget reduces funding that was allocated towards staffing support for applications and services integration. While these services are still necessary, a new position in the FY 2027 budget will replace the need for temporary services.

### IT Project Management

- *Equipment and Support Maintenance Reduction: -\$14,545; 0.0 FTE Change*
  - Planning and Project Management — The FY 2027 approved budget reduces maintenance funding that is now covered through consolidated service contracts and vendor agreements.

### Network Operations

- *Supplemental: Cloud Architect Engineer Position (\$150,308; 1.0 FTE Change)*
  - Network Support — The FY 2027 approved budget adds 1.0 FTE to serve as a Network Engineer III on the Network Operations team. This position will manage critical systems and enhance the City's cybersecurity and cloud governance that is relied upon for efficient IT services across both the City and the community.
- *Telecommunications Funding Reduction: -\$75,000; 0.0 FTE Change*
  - Network Support — The ITS department successfully reduced annual costs for the City's internet service provider by optimizing service terms. This reduction serves as an efficiency savings and will not impact network reliability or service quality.
- *Server Maintenance and Support Reductions: -\$217,000; 0.0 FTE Change*
  - Controlled Data Process Equipment — This reduction eliminates retired maintenance costs and lowers infrastructure support expenses in a way that does not impact the current level of service provided to the City and community. This reduction serves as an efficiency savings as the department continues to modernize its infrastructure.



## FISCAL YEAR HIGHLIGHTS

### Security

- *Supplemental: Security Engineer Position (\$150,308; 1.0 FTE Change)*
  - Security Operations — The FY 2027 approved budget adds 1.0 FTE to serve as a Computer Programmer Analyst IV on the Security Operations team. This position will assist with risk mitigation, safeguard essential services relied upon by the community, and strengthen the City's cybersecurity program.
- *Temporary Services Reduction: -\$40,000; 0.0 FTE Change*
  - Security Operations — The FY 2027 approved budget reduces funding that was allocated towards staffing support for incident response and operational activities. These services are still necessary, but the new Security Engineer position will replace the need for these temporary 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
Availability of City's customer service call center	99.80%	99.90%	99.90%
Percent of time City IT assets and data are reliable and secure	99.00%	99.50%	99.60%
Percent of time the City's network or servers are unavailable	1.00%	1.00%	1.00%
Average response from surveyed employees reporting overall satisfaction with completed Helpdesk ticket	4.81	4.66	4.38

# Information Technology Services



## LEADERSHIP AND MANAGEMENT

**Program Description:** This program provides technology investment management, sound leadership, and overall IT service delivery.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,196,007	\$1,221,227	\$1,995,656	\$774,429	63.4%
Non-Personnel	\$1,143,581	\$3,544,045	\$4,537,698	\$993,653	28.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,339,588</b>	<b>\$4,765,272</b>	<b>\$6,533,354</b>	<b>\$1,768,082</b>	<b>37.1%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$2,339,588	\$4,765,272	\$6,533,354	\$1,768,082	37.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,339,588</b>	<b>\$4,765,272</b>	<b>\$6,533,354</b>	<b>\$1,768,082</b>	<b>37.1%</b>

## APPLICATIONS

**Program Description:** This program supports the geographic information system (GIS), web technologies, and data analytics for

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,809,655	\$1,747,477	\$1,853,352	\$105,875	6.1%
Non-Personnel	\$511,110	\$679,041	\$679,041	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,320,765</b>	<b>\$2,426,518</b>	<b>\$2,532,393</b>	<b>\$105,875</b>	<b>4.4%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$2,177,156	\$2,281,559	\$2,380,519	\$98,960	4.3%
Other Special Revenue	\$143,609	\$144,959	\$151,874	\$6,915	4.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,320,765</b>	<b>\$2,426,518</b>	<b>\$2,532,393</b>	<b>\$105,875</b>	<b>4.4%</b>



## COMMUNICATIONS SUPPORT

**Program Description:** This program provides telecommunication services.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$723,340	\$721,098	\$740,101	\$19,003	2.6%
Non-Personnel	\$517,728	\$518,613	\$474,997	(\$43,616)	-8.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,241,068</b>	<b>\$1,239,711</b>	<b>\$1,215,098</b>	<b>(\$24,613)</b>	<b>-2.0%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$1,241,068	\$1,239,711	\$1,215,098	(\$24,613)	-2.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,241,068</b>	<b>\$1,239,711</b>	<b>\$1,215,098</b>	<b>(\$24,613)</b>	<b>-2.0%</b>

## CUSTOMER SERVICE

**Program Description:** This program provides the efficient delivery of agreed services and solutions to maintain business

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,846,860	\$1,673,002	\$2,067,443	\$394,441	23.6%
Non-Personnel	\$787,382	\$523,944	\$323,944	(\$200,000)	-38.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,634,241</b>	<b>\$2,196,946</b>	<b>\$2,391,387</b>	<b>\$194,441</b>	<b>8.9%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$2,353,352	\$1,913,019	\$2,101,950	\$188,931	9.9%
Other Special Revenue	\$280,889	\$283,927	\$289,437	\$5,510	1.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,634,241</b>	<b>\$2,196,946</b>	<b>\$2,391,387</b>	<b>\$194,441</b>	<b>8.9%</b>

# Information Technology Services



## ENTERPRISE BUSINESS SYSTEMS SUPPORT

**Program Description:** This program provides enterprise software lifecycle management to include databases and custom application development.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$2,250,820	\$2,259,438	\$2,163,330	(\$96,108)	-4.3%
Non-Personnel	\$447,048	\$439,177	\$439,177	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,697,868</b>	<b>\$2,698,615</b>	<b>\$2,602,507</b>	<b>(\$96,108)</b>	<b>-3.6%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$2,503,954	\$2,498,000	\$2,404,275	(\$93,725)	-3.8%
Other Special Revenue	\$193,914	\$200,615	\$198,232	(\$2,383)	-1.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,697,868</b>	<b>\$2,698,615</b>	<b>\$2,602,507</b>	<b>(\$96,108)</b>	<b>-3.6%</b>

## IT PROJECT MANAGEMENT

**Program Description:** This program provides technology project and portfolio management, business analysis, and project governance services.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$739,733	\$963,019	\$791,338	(\$171,681)	-17.8%
Non-Personnel	\$146,907	\$235,103	\$220,558	(\$14,545)	-6.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$886,639</b>	<b>\$1,198,122</b>	<b>\$1,011,896</b>	<b>(\$186,226)</b>	<b>-15.5%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$886,639	\$1,198,122	\$1,011,896	(\$186,226)	-15.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$886,639</b>	<b>\$1,198,122</b>	<b>\$1,011,896</b>	<b>(\$186,226)</b>	<b>-15.5%</b>

# Information Technology Services



## NETWORK OPERATIONS

**Program Description:** This program services offerings includes institutional network, collaboration technologies, and enterprise infrastructure management support.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,605,393	\$1,819,973	\$1,985,285	\$165,312	9.1%
Non-Personnel	\$2,327,641	\$2,266,770	\$1,824,770	(\$442,000)	-19.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,933,033</b>	<b>\$4,086,743</b>	<b>\$3,810,055</b>	<b>(\$276,688)</b>	<b>-6.8%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$3,933,033	\$4,086,743	\$3,810,055	(\$276,688)	-6.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,933,033</b>	<b>\$4,086,743</b>	<b>\$3,810,055</b>	<b>(\$276,688)</b>	<b>-6.8%</b>

## SECURITY

**Program Description:** This program develops and implements security policies, standards, guidelines, and procedures to keep data protected across the enterprise.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$608,702	\$711,674	\$893,111	\$181,437	25.5%
Non-Personnel	\$653,958	\$797,985	\$757,985	(\$40,000)	-5.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,262,660</b>	<b>\$1,509,659</b>	<b>\$1,651,096</b>	<b>\$141,437</b>	<b>9.4%</b>
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$1,262,660	\$1,509,659	\$1,651,096	\$141,437	9.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,262,660</b>	<b>\$1,509,659</b>	<b>\$1,651,096</b>	<b>\$141,437</b>	<b>9.4%</b>



## MAJOR SERVICES

Service	Description
CAD System Infrastructure Support	Assist DECC in supporting the Computer Aided Dispatch (CAD) system environment.
City Website Management	Management of City public website technology. Management of City intranet website technology.
Data Center Operations	Monitor and maintain two City data centers.
Data Storage Implementation, Operation, and Administration	Install, operate and maintain the data storage system that houses the City's data.
Enterprise Infrastructure	Software licenses utilized by the majority of City staff-Microsoft Enterprise Agreement - Office 365, Server software, Database software. Maintenance agreements on IT devices utilized by the majority of City staff, maintenance for storage arrays, switches, internet circuits, desktop maintenance.
Firewall Implementation, Operation, and Administration	Maintain the operation of incoming and outgoing network communications across the city.
Internet Access Administration	Maintain and manage the Internet routers so that staff and guests have access to the Internet
Research and Development Services	Evaluate industry trends that could be used to increase or improve current operations.
Server Implementation, Operation, and Administration	Install and maintain Windows Operating System environment on over 430 Servers across the enterprise
Switching and Routing Implementation, Operation, and Administration	Install and maintain networking equipment to support connectivity between City locations.
Telecommunications Services	Install, maintain, backup, configure, and operate the City's enterprise telecommunications program.
Application Integration	Integration GIS data and capabilities with 7 major enterprise applications.
Business Continuity and Data Retention	Maintain City's data backup services.
Cloud Architect Services	Provision and configuration for technology services in the Cloud.
Communications	Support for a wide-range of departmental communications
Demographic Data Development	Development and distribution of demographic data.
Department-specific Application Support	Provisioning and management for department-specific applications.



## MAJOR SERVICES

Service	Description
Document Management System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) document management software packages which control the storage and retrieval of electronic documents and hardcopy archived records.
End-Users Support Services	Provides technical support services for hardware, Microsoft productivity software, and line-of-business applications.
Enterprise Desktop Management	Provides solutions for the management and deployment of City computing devices.
Financial Support and Management	Management of department finances, budgeting, procurement, and capital program allocations.
GIS Data & Program Management	Development and management of 15 GIS web-based viewers. Management of 20 GIS databases and 150 GIS data services. Management of spatial data collection tools and services Management of 300+ Geographic Information System (GIS) feature data layers and associated processes Desktop GIS application and licensing support for 100+ users. Pictometry aerial imagery capture for parcel review. Portal for the public to search and download 44 layers of GIS data.
Information Security	Manage Antivirus and Malware Manage Intrusion Detections Resources Manage and Perform Vulnerability and Penetration Testing Respond to Active Security Incidents Technical Consulting to City Departments Training Cyber Security Awareness Training Technology System Architecture Review Review of Emerging Threats Perform and Review Systems Patching Enterprise Policies and Procedures Management Software Maintenance Utilized by the Enterprise Maintenance on IT Devices Utilized by the Enterprise
IT Project Management Services	This service assists departments with technology projects, focusing on planning and organizing a project and its resources by executing project management practices throughout the project (or product) life cycle on behalf of the department.
IT Strategy and Governance	IT governance and strategy, organizational design, financial management, innovation, service management, partner with external and internal stakeholders.



## MAJOR SERVICES

Service	Description
Leadership and Staff Management	People Management: Attract, select, engage, lead, manage, coach, train, and develop staff.
Microsoft Office 365 Administration	Programming services to support email communications.
Mobile Workforce Services	Provides strategy, design, implementation, and review of the City's security, infrastructure, applications, and endpoints to support the City's next generation mobile technology.
NCRNet Connectivity	Provide capability to connect to the NCRNet for regional government use.
Remote Access Implementation, Operation, and Administration	Maintain and administer the remote access environment.
Asset Maintenance Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) asset maintenance management software package.
Billing and Accounts Receivable System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) billing and accounts receivable software package.
Budget System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf budgeting package and ancillary custom developed applications utilized for budget submission and tracking.
Business Tax and License System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) business tax and license software package.
CRM / Call Center System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom-developed citizen resource management (CRM) software application and our web based citizen engagement / civic issue tracking software, Call.Click.Connect.
Database Hosting Services	This service maintains databases hosted on City servers for City agencies that acquire commercial-off-the-shelf (COTS) packages that are maintained exclusively by the vendor as part of the acquisition. In these cases, ITS performs a small subset of the normal database maintenance.
Digital Business Process Services	Assist with the development, realignment, and structure of end-to-end digital business processes.



## MAJOR SERVICES

Service	Description
Recreation Center Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf recreation center management software package.
Service Desk System Management	Provides for support and maintenance of the City's incident and request management system. This system allows for the appropriate routing and resolution of IT tickets.
Software Acquisition Services	This service assists departments in the selection of appropriate commercial-off-the-shelf software packages.
Wireless Infrastructure Implementation, Operation, and Administration	Provide wireless services to City employees and guests.
Real Estate Assessment System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) real estate mass assessment software package.
Asset Management	Supports life cycle management and strategic decision making for the City's desktop computing environment.
Custom IT Application Development Services	This service creates custom developed applications for departments with unique or specialized requirements.
Database Maintenance Services	This service performs database maintenance tasks for departmental application databases. Nearly every City software package has a backend database that must be periodically serviced to ensure maximum availability and adequate capacity.
Point of Sale / Collections Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the software packages utilized by the Office of Historic Alexandria; a commercial-off-the-shelf point of sale system, commercial-off-the-shelf museum collections software and ancillary custom developed applications utilized for collections management.
Printer Maintenance	Provides for the maintenance of the City's network printer inventory.
SharePoint Online Services	SharePoint Online is a hosted service that allows staff to access documents, sites and work collaboratively with colleagues.
Software Installation and Configuration Services	This service performs installation and configuration of commercial-off-the-shelf (COTS) software packages.



## MAJOR SERVICES

Service	Description
Facilities Management	Management of department finances, budgeting, procurement, and capital program allocations.
Financial Processing	Assist with running daily and nightly production jobs for the support of Financial System applications, primarily Personal Property.
General Ledger, Accounts Payable, and Fixed Asset System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf ERP package utilized for financial accounting functionality.
HR Support and Timekeeping Management	Support for all HR functions including timekeeping, leave administration, staff development assistance and support for the recruitment process within the department
Human Resources System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) Enterprise Resource Planning (ERP) package utilized for human resources management functionality.
Payroll System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) packages utilized for payroll and time and attendance functionality.
Permitting System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) permitting software package.
Personal Property Tax System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom developed vehicle personal property tax software application.
Purchasing System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf Purchasing package utilized for procurement.

# Office of Internal Audit



The Office of Internal Audit provides the City Manager and department executive management team with risk-based, independent, and objective reporting designed to increase the security and operational effectiveness of the City of Alexandria. Key responsibilities of the office include:

- Assessing compliance of key areas of City operations;
- Assessing effectiveness of internal controls;
- Supporting the City's fraud response and prevention efforts;
- Executing planned and ad-hoc audits, reviews, inspections, and other engagements designed to ensure that the areas deemed to be of high risk have been mitigated;
- Administering the City's Ethics and Fraud Hotline.

## Department Contact Info

703.746.4742

[www.alexandriava.gov/InternalAudit](http://www.alexandriava.gov/InternalAudit)

## Department Head

Robert Snyder

CITY OF ALEXANDRIA, VIRGINIA  
Office of Internal Audit



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$426,255	\$434,761	\$452,384	\$17,623	4.1%
Non-Personnel	\$129,820	\$43,738	\$43,738	\$0	0.0%
<b>Total</b>	<b>\$556,075</b>	<b>\$478,499</b>	<b>\$496,122</b>	<b>\$17,623</b>	<b>3.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$556,075	\$478,499	\$496,122	\$17,623	3.7%
<b>Total</b>	<b>\$556,075</b>	<b>\$478,499</b>	<b>\$496,122</b>	<b>\$17,623</b>	<b>3.7%</b>
<b>Total Department FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Internal Audit	\$556,075	\$478,499	\$496,122	\$17,623	3.7%
<b>Total Expenditures (All Funds)</b>	<b>\$556,075</b>	<b>\$478,499</b>	<b>\$496,122</b>	<b>\$17,623</b>	<b>3.7%</b>

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Internal Audit	3.00	3.00	3.00	0.00	0.0%
<b>Total FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments (\$18,073; 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, 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 Reduction: -\$450, 0.0 FTE Change*
  - The department's budget is reduced by \$450 after a thorough review of all non-personnel expenses. The reduction will not impact the current level of services provided to the City.

CITY OF ALEXANDRIA, VIRGINIA  
Office of Internal Audit



## PERFORMANCE INDICATORS

### Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Number of audits completed per year	27	33	33
Number of recommendations proposed per year	73	54	80

CITY OF ALEXANDRIA, VIRGINIA  
Office of Internal Audit



## MAJOR SERVICES

Service	Description
Audits	Observe program conditions, analyze and evaluate the operational effectiveness of City and/or State financial management programs, formulate corrective actions for rectifying observed deficiencies, and make written recommendations to the responsible operating officials. Office of Internal Audit staff also supports City departments that are undergoing Federal and State monitoring visits and financial audits.
Government Ethics, Fraud, and Waste Resolution	Administers the City's Ethics and Fraud Hotline. The purpose of the hotline is to provide a confidential method for employees, residents, and contractors to relay information concerning fraud, waste, abuse, or ethical misconduct to the City.

# Office of Management and Budget



The Office of Management & Budget (OMB) prepares the annual operating budget, the capital improvement program, and performs on-going fiscal and management analyses of City programs while conducting research and analysis in such areas as improving operational efficiency and cost effectiveness, performance measures, and organizational structure and processes.

**Department Contact Info**

703.746.3737

<http://www.alexandriava.gov/Budget>

**Department Head**

Morgan Routt



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,651,668	\$1,603,443	\$1,634,403	\$30,960	1.9%
Non-Personnel	\$287,067	\$271,224	\$278,471	\$7,247	2.7%
<b>Total</b>	<b>\$1,938,735</b>	<b>\$1,874,667</b>	<b>\$1,912,874</b>	<b>\$38,207</b>	<b>2.0%</b>

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Fund</b>					
General Fund	\$1,938,735	\$1,874,667	\$1,912,874	\$38,207	2.0%
<b>Total</b>	<b>\$1,938,735</b>	<b>\$1,874,667</b>	<b>\$1,912,874</b>	<b>\$38,207</b>	<b>2.0%</b>
<b>Total Department FTEs</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>0.0%</b>

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Program</b>					
Budget and Management Services	\$1,938,735	\$1,874,667	\$1,912,874	\$38,207	2.0%
<b>Total Expenditures (All Funds)</b>	<b>\$1,938,735</b>	<b>\$1,874,667</b>	<b>\$1,912,874</b>	<b>\$38,207</b>	<b>2.0%</b>

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Program</b>					
Budget and Management Services	12.00	12.00	12.00	0.00	0.0%
<b>Total FTEs</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>0.0%</b>



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments (\$48,207; 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, 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.
- *Reduction in Seasonal Staff: -\$10,000; 0.0 FTE Change*
  - The FY 2027 approved budget reduces the department's part-time seasonal staffing funds by \$10,000. This reduction was identified through historical spending trends and represents an efficiency savings for the department.



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Actual general fund expenditures as a percent of appropriated (revised) expenditures	95.20%	99.20%	96.80%
Actual general fund expenditures as a percent of approved (original) expenditures	102.40%	102.50%	98.50%
Actual general fund revenues as a percentage of approved general fund revenues	102.60%	101.60%	101.90%
Unassigned general fund balance as a percent of approved general fund revenue	15.50%	15.50%	15.20%
Awarded the Distinguished Budget Presentation Award outstanding rating from the GFOA	100%	100%	100%



## MAJOR SERVICES

Service	Description
Budget Development and Evaluation	Lead the process to develop, review and submit an annual operating budget to City Council for the purpose of developing a responsible and responsive annual funding and service plan for the City government. This includes a review of department budget submissions, statement of policy and service impacts on new and/or reduced services, preparing and maintaining the 5-year financial planning model, and preparing materials for City Council budget work sessions, employee engagement forums, Alexandria’s Budget & Fiscal Affairs Advisory Committee (BFAAC), and public hearings.
Budget Implementation & Monitoring	Provide guidance and routine reviews of department budgets to ensure spending aligns with the available resources and anticipated department deliverables in a given year for the purpose of spending City dollars consistently with approved plans, goals and funding levels. This includes, but is not limited to, reviewing budget transfers and preparing year-end projections.
CIP Budget Development and Evaluation	Lead the process to develop, review and submit a 10 year capital budget to City Council for the purpose of developing a responsible and responsive annual funding and service plan for the City government. This includes a review of department budget submissions, prepare and maintain multiple iterations of the debt model, and preparing materials for City Council budget work sessions, employee engagement forums, BFAAC, and public hearings.
CIP Budget Implementation & Monitoring	Provide guidance and routine reviews of department budgets to ensure spending aligns with the available resources and anticipated department deliverables in a given year for the purpose of spending City dollars consistently with approved plans, goals and funding levels. This includes, but is not limited to, reviewing CIP invoices, managing the monthly capital allocation process, preparing CIP quarterly status reports, and preparing year-end projections.
Research and Analysis	Perform special research and analysis projects as requested from various sources including the City Council, City Manager, BFAAC and Budget Director for the purpose of addressing emerging budget issues and improving City efficiency and effectiveness.



# Non-Departmental

The Non-Departmental budget encompasses expenditures and initiatives that are not specifically related to any department or have Citywide impacts. These expenditures include:

- Debt Service
- Cash Capital
- City Memberships
- Insurance
- Employee Compensation Related Items
- Other Operating Expenditures
- Response to Emergencies
- Contingent Reserves
  - Pay disparity for Alexandria Animal Control Officers (\$27,000)
  - Jail Operational Efficiency Study (\$200,000)
  - Therapeutic Recreation Seasonal Staffing (\$123,480)
  - General Contingency (\$329,056)
  - Reallocation of DOT Paratransit program funding (\$513,055)
  - Clean Team pilot project (\$300,000)



# Non-Departmental

## REVENUE & EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures by Type</b>					
<b>Capital Improvement Program Related Expenses</b>					
General Obligation Debt Service: WMATA	\$888,487	\$962,469	\$920,556	(\$41,913)	-4.4%
General Obligation Debt Service: General City (excl. ACPS)	\$40,316,649	\$55,658,441	\$58,118,494	\$2,460,053	4.4%
Northern Virginia Transportation District Debt Service	\$256,070	\$256,070	\$256,070	\$0	0.0%
General Obligation Debt Service: Potomac Yard Metrorail Station	\$10,317,301	\$10,208,750	\$10,114,844	(\$93,906)	-0.9%
Transfer to Capital Projects (CIP Cash Capital)	\$26,002,752	\$27,949,524	\$26,730,516	(\$1,219,008)	-4.4%
City Memberships	\$506,268	\$480,808	\$542,989	\$62,181	12.9%
Insurance	\$5,271,202	\$4,579,000	\$4,579,000	\$0	0.0%
Employee Compensation	\$2,049,907	\$1,950,000	\$2,376,653	\$426,653	21.9%
Other Operating Expenditures	\$916,420	\$2,537,036	\$3,557,036	\$1,020,000	40.2%
Contingent Reserves	\$0	\$1,363,262	\$1,537,288	\$174,026	12.8%
Response to Snow & Ice Emergencies	\$1,707,149	\$870,204	\$1,000,000	\$129,796	14.9%
Fund Grants & Donations	\$0	\$1,014,190	\$1,014,190	\$0	0.0%
Less Interfund Transfer	(\$369,048)	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$87,863,157</b>	<b>\$107,829,754</b>	<b>\$110,747,636</b>	<b>\$2,917,882</b>	<b>2.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$77,545,855	\$96,262,117	\$99,273,905	\$3,011,788	3.1%
Fiscal Year Grants	\$0	\$1,014,190	\$1,014,190	\$0	0.0%
Other Special Revenue	\$10,317,301	\$10,553,447	\$10,459,541	(\$93,906)	-0.9%
American Rescue Plan	\$369,048	\$0	\$0	\$0	N/A
Less Interfund Transfer	(\$369,048)	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$87,863,157</b>	<b>\$107,829,754</b>	<b>\$110,747,636</b>	<b>\$2,917,882</b>	<b>2.7%</b>

## FISCAL YEAR HIGHLIGHTS

- The FY 2027 Non-Departmental budget increases by \$2,917,882 or 2.7% as compared to the FY 2026 budget. This is primarily due to an increase in all-funds debt service attributable to City projects.
- The City's share of Alexandria City Public School (ACPS) debt service expense equaling \$50,296,916 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2026, ACPS' share of debt service was \$47,834,265.
- Cash Capital expenditures (which includes both City and ACPS Cash Capital) is decreasing by \$1,219,008, or -4.4%, as compared to the FY 2026 budget.
- Contingent Reserves funding is increasing \$174,026 or 12.8% as compared to FY 2026. This reflects the net adjustments of removing one-time contingency funds and adding new contingency items for FY 2027.



# Non-Departmental

## DEBT SERVICE

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
General Obligation Debt Service: WMATA	\$888,487	\$962,469	\$920,556
General Obligation Debt Service: General City (excluding ACPS)	\$40,316,649	\$55,658,441	\$58,118,494
General Obligation Debt Service: Potomac Yard Metrorail Station	\$10,317,301	\$10,208,750	\$10,114,844
Northern Virginia Transportation District Debt Service	\$256,070	\$256,070	\$256,070
<b>Total Expenditures (All Funds)</b>	<b>\$51,778,507</b>	<b>\$67,085,730</b>	<b>\$69,409,964</b>

The City’s share of Alexandria City Public School (ACPS) debt service expense equaling \$50,296,916 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2026, ACPS’ share of debt service was \$47,834,265. The Potomac Yard Metrorail Station Fund debt service of \$10,114,844 for FY 2027 will be paid for by tax revenues and developer contributions generated in Potomac Yard.

### Debt Service

Total debt service (excluding ACPS) increases in FY 2027. Based on staff’s analysis of the projected cash flow of existing on-going projects and the planned projects scheduled to begin in FY 2026 and FY 2027, it is anticipated that the City will need to schedule its next bond issuance during FY 2027. The final size and timing of the City’s next issuance will need to address both newly appropriated FY 2027 projects, and portions of the deferred borrowing initially planned for FY 2020—FY 2026. Staff will bring a bond authorization ordinance for City Council consideration in conjunction with the FY 2027 Appropriation Ordinance in June 2026 to ensure that projects can proceed, while the City manages cash flow and debt service costs strategically.

Note: There are additional debt service costs to the City’s general fund for specific programs in the FY 2027 budget (totaling approximately \$0.7 million), which are budgeted in the Fire Department (\$0.4 million) and the Department of Transportation & Environmental Services (\$0.3 million).

## CIP CASH CAPITAL

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Transfer to Capital Projects (CIP Cash Capital)	\$26,002,752	\$27,949,524	\$26,730,516
<b>Total Expenditures (All Funds)</b>	<b>\$26,002,752</b>	<b>\$27,949,524</b>	<b>\$26,730,516</b>

### Transfer to Capital Projects (CIP Cash Capital)

The FY 2027 Non-Departmental budget includes \$26,703,516 in General Fund cash capital to be transferred to the Capital Improvement Program (CIP) to support City and ACPS capital projects. This represents a decrease of \$1,219,008 relative to the FY 2026 budget. As part of the FY 2027 Add/Delete process, City Council allocated \$139,200 to the CIP’s Courtroom Trial Presentation Technology project to support technology upgrades in Juvenile & Domestic Relations courtrooms. Additionally, Council added \$59,320 in cash to the CIP to reduce borrowing. As part of the Proposed FY 2027 budget development process, City staff eliminated four vacant CIP positions and modified the funding mix of special revenues and cash capital for the Project Implementation Division of T&ES to align with current workplans. This resulted in a \$970,400 decrease in the general fund cash capital transfer. To ensure adequate pay-as-you-go cash capital is maintained in the CIP, the FY 2027 capital budget contemplates the use of \$15.0 million of the Future CIP Funding fund balance assignment. An additional \$2.4 million in cash capital has been budgeted in the Fire Department to support the Heavy Vehicle and Apparatus replacement program, for a total General Fund cash capital transfer of \$29,100,516, which represents 2.97% of all General Fund expenditures in the FY 2027 budget.

Note: There are additional cash capital costs to the City in the FY 2027 budget for the Stormwater Utility fund, Sanitary Sewer fund, Housing Fund, NVTA 30%, Transportation Improvement Program, Residential Refuse Fee, and GO Alex Fund, totaling \$39.3 million.



# Non-Departmental

## CITY MEMBERSHIPS

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
City Memberships	\$506,268	\$480,808	\$542,989
<b>Total Expenditures (All Funds)</b>	<b>\$506,268</b>	<b>\$480,808</b>	<b>\$542,989</b>

### City Memberships

The budget for City Memberships increases by \$62,181 in FY 2027, reflecting a marginal increase in membership costs for existing memberships.

- Metropolitan Washington Council of Governments, \$271,289
- Northern Virginia Regional Commission, \$132,800
- Virginia Municipal League, \$51,400
- National League of Cities, \$12,500
- Northern Virginia Transportation Commission, \$48,200
- U.S. Conference of Mayors, \$15,700
- Virginia Institute of Government, \$11,100

## INSURANCE

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Insurance Charges	\$5,271,202	\$4,579,000	\$4,579,000
<b>Total Expenditures (All Funds)</b>	<b>\$5,271,202</b>	<b>\$4,579,000</b>	<b>\$4,579,000</b>

### Insurance

In lieu of purchasing insurance for all potential risks, the City is self-insured for some risks. This account provides monies for payment of claims adjustments, the current cost of health insurance for City retirees, and insurance policies held by the City. The total insurance budget will remain flat from FY 2026 levels. This decision is largely driven by prior year changes in the City's funding strategy for Other Post Employment Benefits (OPEB). In previous years, funding was included in Non-Departmental to provide additional funding to support group life insurance and group health insurance plans. These OPEB funds have now reached a maturity level in which their expenses can be addressed by pension fund assets along with contribution rates budgeted as part of departmental personnel budgets. For FY 2027, these additional OPEB contributions have been eliminated from the Non-Departmental budget.



# Non-Departmental

## EMPLOYEE COMPENSATION RELATED ITEMS

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Old Public Safety Pension Plan	\$850,000	\$350,000	\$100,000
Employee Wellness Initiative Increase (Work n Well)	\$214,350	\$400,000	\$400,000
Contingent Funding for Personnel Investments	\$0	\$1,200,000	\$1,000,000
Other Employee Compensation Items	\$985,557	\$0	\$876,653 *
<b>Total Expenditures (All Funds)</b>	<b>\$2,049,907</b>	<b>\$1,950,000</b>	<b>\$2,376,653</b>

\* Subject to change based on number of employees ineligible for inclusion in the bargaining unit at the time of budget adoption.

### Employee Compensation Related Items

The employee compensation portion in Non-Departmental includes a number of Citywide employee compensation initiatives, including the following:

- Funding for the closed public safety pension plan (\$100,000);
- Funding to support the Employee Wellness Incentive Program incentive earned by employees (\$400,000).

### Contingency for Personnel Investments

This funding in Non-Departmental will be used for a number of targeted personnel investments that the City Manager recommends funding, but require further study by staff during the course of FY 2027, as to feasibility, need, and best manner to deliver services, and where best to place positions:

- Cyclical Pay Adjustments (\$1,000,000).

### Pay Scale Increase

The Approved FY 2027 Budget builds upon the compensation enhancements adopted by City Council in FY 2026. It includes a 1.5% adjustment to pay scales for non-collectively bargained employees\*, as well as merit increases for employees on the senior executive pay scale. The cost of these pay scale adjustments is offset by savings resulting from lower-than-projected contribution rates to the Virginia Retirement System (VRS).

These employee investments tie directly to the Council’s priority of making Alexandria an Employer of Choice, by adjusting compensation to better reflect regional market rates.

# Non-Departmental



## OTHER OPERATING EXPENSES

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Summer Interns	\$37,046	\$22,939	\$22,939
ARPA Reserve Account	\$369,048	\$0	\$0
Swing Space Leases	\$0	\$2,107,000	\$2,107,000
Other Expenditures	\$510,326	\$407,097	\$1,427,097
<b>Total Expenditures (All Funds)</b>	<b>\$916,420</b>	<b>\$2,537,036</b>	<b>\$3,557,036</b>

### Other Operating Expenditures

Other Operating Expenditures include funding for summer interns; swing space leases for the FY 2027 City Hall renovation; centralization of General Fund (GF) outstanding performance awards; a stipend program for young Alexandrians participating in Boards, Commissions, and Committees; one-time support for artificial intelligence initiatives; one-time support for the Alexandria Symphony; one-time support for the Performing Arts; one-time support for Volunteer Alexandria’s Snow Buddies program; a one-time contingency to address the rising costs of energy; and minor adjustments to miscellaneous operating expenses.

- Centralized GF outstanding performance awards, \$206,483
- Boards, Commissions, and Committees stipend program for young Alexandrians, \$5,000
- One-time funding to support artificial intelligence initiatives, \$300,000
- One-time contribution for Performing Arts support , \$30,000
- One-time contribution to Alexandria Symphony, \$10,000
- One-time contribution to Volunteer Alexandria Snow Buddies program, \$15,000
- One-time citywide Energy Contingency, \$700,000



# Non-Departmental CONTINGENT RESERVES

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Contingent Reserves	\$0	\$1,363,262	\$1,537,288
<b>Total Expenditures (All Funds)</b>	<b>\$0</b>	<b>\$1,363,262</b>	<b>\$1,537,288</b>

### Contingent Reserves

- *FY 2027 Current Services Adjustments (-\$1,363,262; 0.0 FTE Change)*
  - Removed \$1,363,262 of funding for FY 2026 contingency items. Expenditures budgeted here in FY 2026 related to the Office of Climate Action have been moved back to the respective department. FY 2027 includes the reallocation of \$823,350 in subsidy funding for INOVA Alexandria (\$490,575 previously budgeted in Other Health Services and \$332,775 previously budgeted in Non-Departmental contingent reserves) to support the Fund for Human Services for ongoing Survival Services and one-time funding for Early Childhood Support and Intervention Projects and food security services.
- *DOT Paratransit Reallocation: (\$513,055; 0.0 FTE Change)*
  - As part of the FY 2026 Add/Delete process, City Council requested a one-time reallocation of \$513,055 - equivalent to one quarter of FY 2026 funding - from the DOT Paratransit program to Non-Departmental contingent reserves, with direction for staff to return following an evaluation of methods to improve the program’s performance and efficiency. The FY 2027 Approved Budget reallocates this funding into contingent reserves to provide additional time for staff’s reassessment.
- *Animal Welfare League of Alexandria (AWLA) Pay Disparity: (\$27,000; 0.0 FTE Change)*
  - As part of the FY 2027 Add/Delete process, City Council approved \$27,000 to evaluate and address pay disparities for Animal Control Officers assigned to AWLA. Staff will return to City Council with recommendations for potential adjustments.
- *Jail Operational Efficiency Study: (\$200,000; 0.0 FTE Change)*
  - As part of the FY 2027 Add/Delete process, City Council identified \$200,000 from the Alexandria Sheriff’s Office budget to fund an operational efficiency study of the Alexandria Jail.
- *Therapeutic Recreation Seasonal Staffing: (\$123,480; 0.0 FTE Change)*
  - As part of the FY 2027 Add/Delete process, City Council approved \$123,480 for Out of School Time (OSTP) staffing, with an emphasis on therapeutic recreation seasonal staffing. Staff is asked to assess space and staffing needs that remain unmet within the program and return to the Council with a plan for space and staffing model options.



# Non-Departmental

## CONTINGENT RESERVES (CONTINUED)

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Contingent Reserves	\$0	\$1,363,262	\$1,537,288
<b>Total Expenditures (All Funds)</b>	<b>\$0</b>	<b>\$1,363,262</b>	<b>\$1,537,288</b>

### Contingent Reserves (continued)

- *General Contingency: (\$329,056; 0.0 FTE Change)*
  - As part of the FY 2027 Add/Delete process, City Council approved increases to parking meter rates and parking citation fines to offset a revenue shortfall associated with the decision not to implement Sunday parking meter hours. These changes closed the projected revenue gap and generated an additional \$329,056, which has been reallocated to contingent reserves for future use.
- *Clean Team Pilot Program: (\$300,000; 0.0 FTE Change)*
  - This plastic bag tax revenue funding has been allocated for a pilot initiative to be implemented as a partnership between RCPA and T&ES. The program is aimed at delivering robust litter mitigation solutions within targeted public realms and areas experiencing heightened pedestrian activity. This item was also included as a Contingent Reserve item in FY 2026.
- *Special Revenue Funds Outstanding Performance Award Funding: (\$44,697; 0.0 FTE Change)*
  - The FY 2027 budget centralizes this funding within Non-Departmental to allow for a standardized approach to the outstanding performance award program. This item was also included as a Contingent Reserve item in FY 2026.



# Non-Departmental

## RESPONSE TO EMERGENCIES

Expenditures by Type	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved
Response to Snow & Ice Emergencies	\$1,707,149	\$870,204	\$1,000,000
<b>Total Expenditures (All Funds)</b>	<b>\$1,707,149</b>	<b>\$870,204</b>	<b>\$1,000,000</b>

**Response to Emergencies**

City snow and ice management budgets across City departments are included in the Non-Departmental section of the Operating Budget to allow for quicker monitoring and reporting of costs as well as removing the unpredictability of random snow and ice events from departmental budgets.

# Office of Analytics, Innovation, & Data



The Office of Analytics, Innovation, and Data (OAID) is a department focused on producing data-driven solutions, strategy, and innovation to help the organization deliver efficient, effective, and equitable services. OAID is a team of data, analysis, evaluation, strategy, innovation, research, and process improvement experts available to support continuous improvement for employees, departments, leaders, and decision-makers across the City. The Office provides analytical guidance, strategic planning, problem solving, artificial intelligence, data analysis, rigorous surveying, process analysis, program evaluation, data centralization, automation, and more to help the City understand and solve problems. OAID is proud of its objectivity, rigorous methodologies, and ability to collaborate with all stakeholders.

## Department Contact Info

703.746.3729

[www.alexandriava.gov/Performance](http://www.alexandriava.gov/Performance)

## Department Head

Greg Useem

# Office of Analytics, Innovation, and Data



## EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$762,922	\$856,376	\$1,122,251	\$265,875	31.0%
Non-Personnel	\$185,013	\$283,746	\$273,844	(\$9,902)	-3.5%
<b>Total</b>	<b>\$947,935</b>	<b>\$1,140,122</b>	<b>\$1,396,095</b>	<b>\$255,973</b>	<b>22.5%</b>
<b>Expenditures by Fund</b>					
General Fund	\$947,935	\$1,140,122	\$1,396,095	\$255,973	22.5%
<b>Total</b>	<b>\$947,935</b>	<b>\$1,140,122</b>	<b>\$1,396,095</b>	<b>\$255,973</b>	<b>22.5%</b>
<b>Total Department FTEs</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>	<b>16.7%</b>
<b>Program</b>					
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Analytics, Innovation, and Data	\$947,935	\$1,140,122	\$1,396,095	\$255,973	22.5%
<b>Total Expenditures (All Funds)</b>	<b>\$947,935</b>	<b>\$1,140,122</b>	<b>\$1,396,095</b>	<b>\$255,973</b>	<b>22.5%</b>
<b>Program</b>					
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Analytics, Innovation, and Data	5.00	6.00	7.00	1.00	16.7%
<b>Total FTEs</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>	<b>16.7%</b>

# Office of Analytics, Innovation, and Data



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments (\$42,664; 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, 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.
- *Survey Schedule Funding Reduction: -\$11,402, 0.0 FTE Change*
  - The Office of Analytics, Innovation, and Data's non-personnel budget is reduced by \$11,402 to align with the planned survey schedule. The new schedule will allow for a focused level of service to be delivered with a simultaneous result of efficiency savings to the department's budget.
- *Strategic Initiatives Officer Position (\$224,711, 1.0 FTE Change)*
  - The FY 2027 approved budget includes funding for a Strategic Initiatives Officer position. This position is being transferred from the City Manager's Office to OAID. The objective of this change is to strengthen citywide strategic coordination and advance implementation of the City's Strategic Plan. The transfer of this position also better integrates analytics with strategy to drive informed decision making that improves outcomes for the community.

# Office of Analytics, Innovation, and Data



## PERFORMANCE INDICATORS

### Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Number of projects completed or in progress	73	92	109
Number of public analytic products available		45	45
Percent of "best practice" data and analytics criteria met		51%	51%
Number of analytics trainings conducted for City employees	8	6	25

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>.

# Office of Analytics, Innovation, and Data



## MAJOR SERVICES

Service	Description
Data centralization & performance dashboards	OAIID partners with departments to centralize data and measure their services so that the City can track how well programs are working (business intelligence) and provide transparency of the City's performance to the community. This supports data-driven decisions.
Surveys	Coordinate and conduct rigorous surveys so that decision makers know how the community and employees feel about the services that are delivered. This supports data-driven decisions.
Analysis & evaluation of service delivery performance	OAIID collaborates with departments to answer questions, solve problems, and improve the efficiency and effectiveness of services through research, process analysis, evaluation, and data analysis. This supports data-driven decisions.
Strategic initiatives	OAIID establishes and manages an organization-wide process to develop, align, and integrate Citywide priorities, translating City Council and City Manager direction into a shared Strategic Framework that guides decision-making, resource allocation, and measurable action. Through inter-departmental collaboration, the Office leads high-impact initiatives that both foster innovation and seek to strengthen organizational culture.

# Office of Voter Registration & Elections



The Office of Voter Registration and Elections is responsible for conducting accurate, fair and transparent elections in Alexandria in accordance with the Constitution and laws of the United States and the Commonwealth of Virginia, and providing Alexandria voters the opportunity to participate in the electoral process. This includes maintaining an accurate list of registered voters, offering convenient absentee voting opportunities, recruiting and training election officers, preparing ballots and voting equipment, managing polling places, and certifying all election results within the City. The head of this office is the General Registrar who is appointed to their position by the Alexandria Electoral Board.

The office also verifies candidate nominating petitions and ensures that candidates for local office file on-time campaign finance reports and provide full disclosure of the campaign's financial activities to the public.

## Department Contact Info

703.746.4050

[www.alexandriava.gov/Elections](http://www.alexandriava.gov/Elections)

## Department Head

Angela Turner

# Office of Voter Registration and Elections



## EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
<b>Expenditures By Character</b>					
Personnel	\$1,222,290	\$1,309,364	\$1,318,578	\$9,214	0.7%
Non-Personnel	\$967,863	\$685,624	\$727,143	\$41,519	6.1%
<b>Total</b>	<b>\$2,190,152</b>	<b>\$1,994,988</b>	<b>\$2,045,721</b>	<b>\$50,733</b>	<b>2.5%</b>
<b>Expenditures by Fund</b>					
General Fund	\$2,190,152	\$1,994,988	\$2,045,721	\$50,733	2.5%
<b>Total</b>	<b>\$2,190,152</b>	<b>\$1,994,988</b>	<b>\$2,045,721</b>	<b>\$50,733</b>	<b>2.5%</b>
<b>Total Department FTEs</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>-</b>	<b>0.0%</b>
<b>Program</b>					
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Registrar of Voters	\$2,190,152	\$1,994,988	\$2,045,721	\$50,733	2.5%
<b>Total Expenditures (All Funds)</b>	<b>\$2,190,152</b>	<b>\$1,994,988</b>	<b>\$2,045,721</b>	<b>\$50,733</b>	<b>2.5%</b>
<b>Program</b>					
	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	\$ Change 2026 - 2027	% Change 2026 - 2027
Registrar of Voters	7.60	7.60	7.60	0.00	0.0%
<b>Total FTEs</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>-</b>	<b>0.0%</b>

# Office of Voter Registration and Elections



## FISCAL YEAR HIGHLIGHTS

### All Programs

- *FY 2027 Current Services Adjustments (\$50,733, 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, 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.

# Office of Voter Registration and Elections



## PERFORMANCE INDICATORS

### Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Percent of polling places that open on-time	100%	100%	100%
Number of election officers recruited, trained, and placed on election day (including primaries)	318	817	842
Number of voters per election officer (including primaries)	83	68	46
Percent of absentee ballots mailed within two days of receiving completed absentee ballot application	99.90%	99.70%	99.20%
Number of voter registration transactions (new applications, address changes, cancellations, and denials)	54,664	55,866	53,281
Percent of voter registration transactions completed without error	99.70%	99.70%	99.20%
Percent of voter registration transactions completed online	85.90%	87.50%	79.00%
Percent of voters who cast their ballot prior to election day (in person/early and by-mail)	37.50%	35.60%	56.40%
Satisfaction with the ease of participating in elections and the voting process		90%	

*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>.

# Office of Voter Registration and Elections



## MAJOR SERVICES

Service	Description
Elections	Conduct accurate, fair, and transparent elections in Alexandria in accordance with the Constitution and laws of the United States and the Commonwealth of Virginia.
Voter Registration	Maintain an accurate list of registered voters in Alexandria so all qualified City residents have the opportunity to participate in the electoral process.
Local Candidate Qualifications	Ensure that candidates for office file all the required paperwork and meet qualifications for office.
Campaign Finance	Ensure that candidates file on-time campaign finance reports and provide full disclosure of the campaign's financial activities to the public.