

Healthy & Thriving Residents



Focus Area All Funds Budget		\$359,679,303
Department	All Funds Departmental Budget	
Community and Human Services	\$125,007,892	
Health	\$6,168,559	
Other Health Activities (Coroner's Office, ANSI, INOVA)	\$1,764,150	
Library	\$13,740,424	
Recreation Parks & Cultural Activities	\$22,374,929	
Alexandria City Public Schools (City contribution only)	\$190,611,472	
Northern Virginia Community College	\$11,877	

Our residents are **Healthy** when they experience good physical, mental, social, and spiritual health. Together, we will achieve these Long Term Outcomes...

1. **Improve City residents' overall health**
2. **Reduce City residents' incidence of preventable disease**

Our residents are **Thriving** when they have meaningful and fulfilling lives. Together, we will achieve these Long Term Outcomes...

1. **Reduce food insecurity and homelessness among City residents**
2. **Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults**
3. **Eliminate abuse and neglect in the community**
4. **Improve the quality of residents' leisure time**
5. **Ensure the educational and development attainment of all residents**
6. **Ensure all children and youth thrive and succeed**



Department of Community and Human Services

Healthy and Thriving Residents

DCHS

- Leadership & Management Support Services
- Alexandria Fund for Human Services
- Adult Leadership & General Management
- Adult Mental Health & Substance Abuse
- Emergency & Crisis Response Services
- Intellectual Disabilities Services for Adults
- Aging & Adult Services
- Children Leadership & General Management
- Early Childhood
- Child Welfare
- Comprehensive Services Act
- Youth Development
- Child & Family Treatment/Behavioral Health
- Domestic Violence & Sexual Assault
- Economic Leadership & Management
- Community Services and Benefits Program
- JobLink Employment Services

Department Contact Info

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

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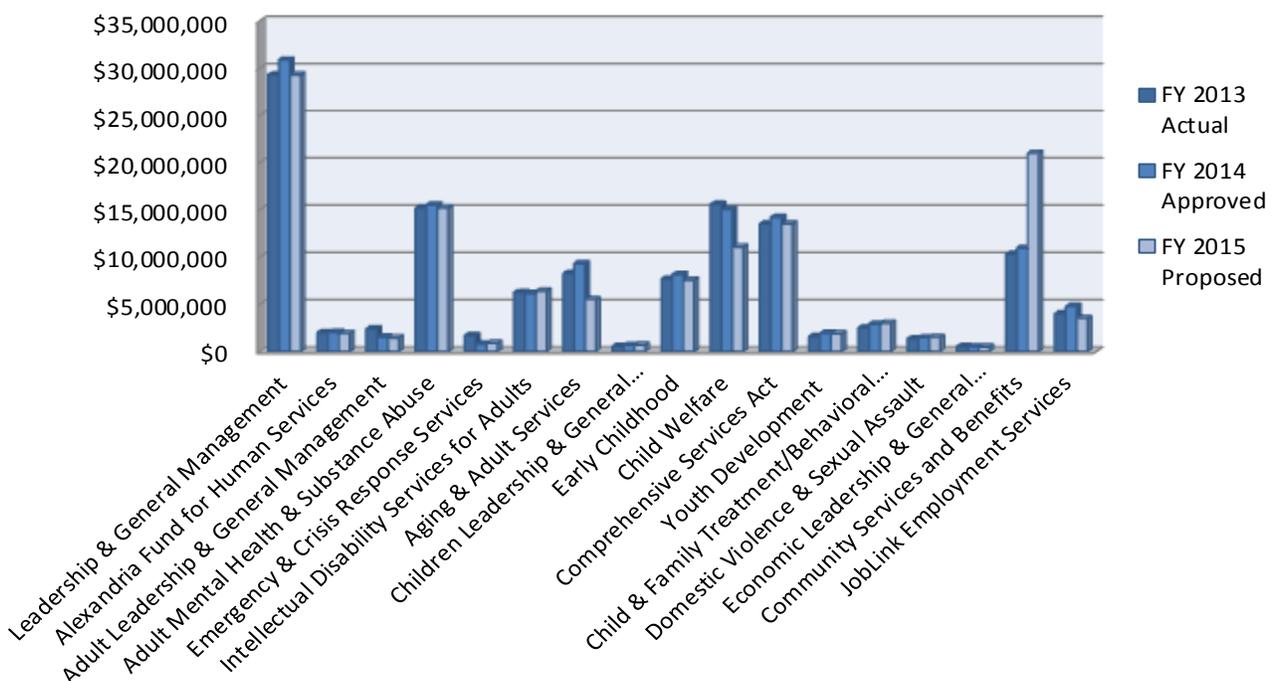
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All Funds Summary by Program





Department of Community and Human Services

EXPENDITURE & REVENUE SUMMARY

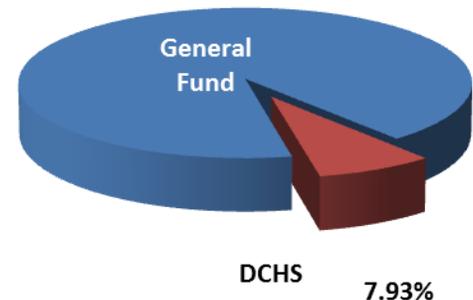
Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$52,157,489	\$53,416,613	\$53,033,217	(\$383,396)	-0.7%
Non-Personnel	\$33,720,846	\$35,819,664	\$35,249,001	(\$570,663)	-1.6%
Capital Goods Outlay	\$313,590	\$193,418	\$64,530	(\$128,888)	-66.6%
Interfund Transfers	\$36,592,739	\$37,463,538	\$36,661,144	(\$802,394)	0.0%
Total Expenditures	\$122,784,664	\$126,893,233	\$125,007,892	(\$1,885,341)	-1.5%
Sources of Funds					
General Fund	\$50,667,191	\$51,264,702	\$50,369,988	(\$894,714)	-1.7%
Grant Funds	\$71,734,418	\$75,201,385	\$74,299,516	(\$901,869)	-1.2%
Donations Fund	\$180,678	\$229,158	\$269,288	\$40,130	0.0%
Internal Service Fund	\$202,377	\$190,388	\$61,500	(\$128,888)	0.0%
Other Special Revenue Funds	\$0	\$7,600	\$7,600	\$0	0.0%
Total Designated Funding Sources	\$122,784,664	\$126,893,233	\$125,007,892	(\$1,885,341)	-1.5%
Less Interfund Transfers	\$36,592,739	\$37,463,538	\$36,661,144	(\$802,394)	-2.1%
Net Expenditures	\$86,191,925	\$89,429,695	\$88,346,748	(\$1,082,947)	-1.2%
Total Department FTE's	576.58	569.80	562.73	-7.07	-1.2%

FISCAL YEAR HIGHLIGHTS

To ensure **healthy and thriving residents**, this program provides a fund for human services, adult mental health and substance abuse treatment, emergency & crisis response services, intellectual disabilities services, aging & adult services, early childhood services, child welfare services, youth development services, domestic violence & sexual assault services, and JobLink services.

The Department of Community and Human Services total budget decreases by -1.5% for FY 2015. The proposed budget includes \$711,719 in decreases to personnel, including the reduction of -10.05 FTEs, which are partially offset by salary adjustments, merit increase, health coverage increases, and other fringe benefits increases. The position reductions are partially offset by FY 2014 mid-year grant adjustments, which brings the total FTE decrease to -7.07. For non-personnel, the FY 2015 proposed budget includes \$672,556 in decreases, which are partially offset by typical increases for contractual obligations, cost inflation, or other fixed-cost increases.

Department Share of General Fund Operating Budget





Department of Community and Human Services

PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership & General Management	\$29,282,685	\$30,863,631	\$29,270,366	(\$1,593,265)	-5.2%
Alexandria Fund for Human Services	\$2,012,581	\$2,033,259	\$1,921,430	(\$111,829)	-5.5%
Adult Leadership & General Management	\$2,403,631	\$1,536,486	\$1,459,768	(\$76,718)	-5.0%
Adult Mental Health & Substance Abuse	\$15,218,702	\$15,531,875	\$15,214,134	(\$317,741)	-2.0%
Emergency & Crisis Response Services	\$1,701,849	\$802,431	\$898,729	\$96,298	12.0%
Intellectual Disability Services for Adults	\$6,244,875	\$6,147,815	\$6,396,525	\$248,710	4.0%
Aging & Adult Services	\$8,271,040	\$9,318,049	\$5,527,578	(\$3,790,471)	-40.7%
Children Leadership & General Management	\$545,042	\$665,259	\$704,172	\$38,913	5.8%
Early Childhood	\$7,667,981	\$8,142,172	\$7,571,097	(\$571,075)	-7.0%
Child Welfare	\$15,600,991	\$15,062,028	\$11,056,171	(\$4,005,857)	-26.6%
Comprehensive Services Act	\$13,516,020	\$14,214,657	\$13,530,373	(\$684,284)	-4.8%
Youth Development	\$1,607,867	\$1,933,202	\$1,905,269	(\$27,933)	-1.4%
Child & Family Treatment/Behavioral Health	\$2,518,838	\$2,911,144	\$3,013,347	\$102,203	3.5%
Domestic Violence & Sexual Assault	\$1,355,813	\$1,468,362	\$1,527,296	\$58,934	4.0%
Economic Leadership & General Management	\$541,000	\$526,669	\$486,854	(\$39,815)	-7.6%
Community Services and Benefits	\$10,293,276	\$10,929,421	\$20,997,101	\$10,067,680	92.1%
JobLink Employment Services	\$4,002,473	\$4,806,773	\$3,527,682	(\$1,279,091)	-26.6%
Total Expenditures	\$122,784,664	\$126,893,233	\$125,007,892	(\$1,885,341)	-1.5%
Less Interfund Transfers	\$36,592,739	\$37,463,538	\$36,661,144	(\$802,394)	-2.1%
Net Expenditure	\$86,191,925	\$89,429,695	\$88,346,748	(\$1,082,947)	-1.2%



Department of Community and Human Services

PROGRAM LEVEL SUMMARY DATA

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership & General Management	58.80	63.70	61.99	(1.71)	-2.7%
Alexandria Fund for Human Services	0.00	0.00	0.00	0.00	0.0%
Adult Leadership & General Management	13.90	13.90	14.08	0.18	1.3%
Adult Mental Health & Substance Abuse	155.20	148.70	145.69	(3.01)	-2.0%
Emergency & Crisis Response Services	6.50	6.50	6.50	0.00	0.0%
Intellectual Disability Services for Adults	64.00	62.00	62.35	0.35	0.6%
Aging & Adult Services	27.10	32.50	32.50	0.00	0.0%
Children Leadership & General Management	6.30	5.50	5.47	(0.03)	-0.5%
Early Childhood	21.00	21.50	22.50	1.00	4.7%
Child Welfare	57.27	55.30	53.75	(1.55)	-2.8%
Comprehensive Services Act	3.00	3.00	3.00	0.00	0.0%
Youth Development	18.60	18.00	15.05	(2.95)	-16.4%
Child & Family Treatment/Behavioral Health	22.50	24.60	27.45	2.85	11.6%
Domestic Violence & Sexual Assault	14.01	14.30	14.25	(0.05)	-0.3%
Economic Leadership & General Management	5.20	4.80	4.00	(0.80)	-16.7%
Community Services and Benefits	70.60	65.60	67.15	1.55	2.4%
JobLink Employment Services	32.60	29.90	27.00	(2.90)	-9.7%
Total FTE's	576.58	569.80	562.73	(7.07)	-1.2%

Department of Community and Human Services

Following the implementation of a new financial system, it was decided to revise the budget document to improve consistency between the financial records and the budget document. In prior year budgets, the Office of Management and Budget would adjust the Interfund transfer for the Department of Community and Human Services to show the net cost of their FY 2015 budget. For FY 2015, the budget document shows the budgeted and actual expenditures and revenues with the Interfund transfer counted in both the general fund and the special revenue funds. The change in presentation brings the budget in line with the financial system but will not result in increased expenditure authority for DCHS. The table below shows program expenditures by source without duplication of the Interfund transfers between funds. The total appropriation for DCHS is the “General Fund Transfer” column plus the “Total Program Cost” column. The amount the department is budgeted to spend is the “Total Program Cost.”

PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	TOTAL PROGRAM COST
Admin Leadership & Gen Mgt	\$1,793,944	\$5,648,215	\$7,442,159	\$965,040	\$8,407,199
Alexandria Fund for Human Services	\$1,921,430	\$0	\$1,921,430	\$0	\$1,921,430
Subtotal Admin and OSIC	\$3,715,374	\$5,648,215	\$9,363,589	\$965,040	\$10,328,629
Adult Leadership and General Mgt	\$0	\$1,459,768	\$1,459,768	\$0	\$1,459,768
Adult Mental Health and Substance Abuse	\$0	\$7,132,485	\$7,132,485	\$8,081,649	\$15,214,134
Aging & Adult Services	\$255,119	\$3,617,860	\$3,872,979	\$1,654,599	\$5,527,578
Emergency & Crisis Response Services	\$0	\$537,436	\$537,436	\$361,293	\$898,729
ID Services for Adults	\$0	\$3,708,923	\$3,708,923	\$2,687,602	\$6,396,525
Subtotal Center for Adult Services	\$255,119	\$16,456,472	\$16,711,591	\$12,785,143	\$29,496,734
Children Leadership & General Mgt	\$85,370	\$499,721	\$585,091	\$119,081	\$704,172
Child & Family Treatment	\$0	\$1,340,567	\$1,340,567	\$1,672,780	\$3,013,347
Child Welfare	\$231,926	\$3,175,481	\$3,407,407	\$7,662,664	\$11,070,071
Comprehensive Services Act	\$0	\$4,538,249	\$4,538,249	\$4,453,875	\$8,992,124
Domestic Violence & Sexual Assault	\$1,083,509	\$0	\$1,083,509	\$425,634	\$1,509,143
Early Childhood	\$2,841,200	\$1,157,781	\$3,998,981	\$3,572,116	\$7,571,097
Youth Development	\$561,282	\$506,752	\$1,068,034	\$893,988	\$1,962,022
Subtotal Center for Children and Families	\$4,803,287	\$11,218,551	\$16,021,838	\$18,800,138	\$34,821,976
Economic Leadership & General Mgt	\$407,532	\$38,760	\$446,292	\$40,562	\$486,854
Community Services	\$3,595,882	\$2,501,067	\$6,096,949	\$3,664,424	\$9,761,373
JobLink Employment Services	\$972,393	\$798,079	\$1,770,472	\$1,742,210	\$3,512,682
Subtotal Center for Economic Support	\$4,975,807	\$3,337,906	\$8,313,713	\$5,447,196	\$13,760,909
DCHS TOTAL	\$13,749,587	\$36,661,144	\$50,410,731	\$37,997,517	\$88,408,248



Department of Community and Human Services

ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Leadership & General Management	Eliminate the direct contribution to Northern Virginia Family Services (NVFS) earmark. NVFS will be directed to apply for funding from the Alexandria Fund for Human Services.	0.00	(\$25,000)
Leadership & General Management	Eliminate the direct contribution to Concerned Citizens Network of Alexandria (CCNA). CCNA will be directed to apply for funding from the Alexandria Fund for Human Services.	0.00	(\$20,000)
Leadership & General Management	Eliminate the full-time Project Superintendent position. The position is responsible for maintaining residential properties and several DCHS locations, these functions will transfer to the Business Project Manager.	(1.00)	(\$97,755)
Leadership & General Management	Reduce Public Information Officer position from full-time to part-time and shift social media responsibilities to the Office of Communications and Public Information. Will delay the development of brochures and reduce communications support for community partners.	(0.50)	(\$43,365)
Leadership & General Management	Eliminate full-time Healthy and Community Education Specialist position; will shift responsibilities of position to non-profit agency.	(1.00)	(\$71,400)
Alexandria Fund for Human Services	Reduce Alexandria Fund for Human Services by 5.5%.	0.00	(\$111,829)
Adult Mental Health & Substance Abuse	Eliminate a part-time (0.5 FTE), Registered Nurse position in the Methadone program and reclassify a full-time Senior Therapist position in Substance Abuse Outpatient to a full-time Licensed Nurse Practitioner. The Licensed Nurse Practitioner will be able to increase net nursing hours for the Methadone program, but the waitlist in Substance Abuse Outpatient may increase.	(0.50)	(\$59,649)
Adult Mental Health & Substance Abuse	Due to HUD's evolving funding priorities, the department will eliminate the Windsor transitional housing program and move the program currently in existence at Grayson House to the Windsor site. Will result in the elimination of the following positions: Therapist (0.75 FTE), Residential Counselor (0.4 FTE), Residential Counselor (0.4 FTE).	(1.55)	(\$38,342)



Department of Community and Human Services

ADJUSTMENTS TO CITY SERVICES CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Adult Mental Health & Substance Abuse	Reduce a full-time Senior Therapist at the Alexandria Detention Center to part-time (0.5 FTE). The FTE is fully accounted for in DCHS, but the cost of this position is shared with the Sheriff's department. DCHS will continue to fund their portion and provide this service in a part-time capacity, which will reduce the FTE count within DCHS from 1.00 to 0.50.	(0.50)	\$0
Adult Mental Health & Substance Abuse	Restore a full-time Therapist position in the Sober Living Unit to support inmates with substance abuse and mental health issues.	1.00	\$81,720
Adult Mental Health & Substance Abuse	Eliminate the mental health motivational treatment program and reduce the mental health residential case management program.	0.00	(\$95,872)
Aging & Adult Services	Eliminate the Senior Taxi program. The elimination of the program is mitigated through the continuation of the DCHS group bus senior transportation system and the DOT Paratransit system.	0.00	(\$164,000)
Early Childhood	Eliminate Early Childhood Development Training Specialist, who provides education and training to child care center staff and family child care providers. Responsibilities will be shifted to other Early Childhood staff.	(1.00)	(\$134,806)
Community Services and Benefits	Reduce funding for the Northern Virginia Regional Dental Clinic, which may increase the wait-time for appointments.	0.00	(\$25,000)
Community Services and Benefits	Increase Senior Rent Relief by \$240,000 to provide additional financial housing support to low income seniors. Also reallocated \$60,000 from the Emergency Shelter to Senior Rent Relief to more appropriately align the funding within this program. The total increase for Senior Rent Relief is \$300,000, however, this is offset by the \$60,000 reduction in the Emergency Shelter line of business, for a net program increase of \$240,000.	0.00	\$240,000
Community Services and Benefits	Two full-time HS Benefits Program Specialists have been added to meet federal and state time standards.	2.00	\$105,067

Department of Community and Human Services



ADJUSTMENTS TO CITY SERVICES CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
JobLink Employment Services	Eliminate the following full-time positions: Assistant Director, Community Services Program Coordinator I, Employment & Training Specialist, Employment & Training Specialist, and a Family Services Specialist I. General Fund employment services for adults will be limited to the resource room, group topics, and services for residents with disabilities.	(5.00)	(\$367,919)



Department of Community and Human Services

LEADERSHIP & GENERAL MANAGEMENT

To ensure **healthy & thriving residents**, this program provides facilities management, human resources, leadership & general management, reimbursement, quality assurance and program evaluation, strategic initiatives and communication, and technology services in order to improve city residents' overall health.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	23.8%	24.3%	23.4%
Total Expenditures	\$29,282,685	\$30,863,631	\$29,270,366
Personnel	\$5,887,663	\$6,569,981	\$6,137,061
Non-Personnel	\$2,373,525	\$2,072,853	\$2,206,808
Interfund Transfer	\$20,780,099	\$22,028,579	\$20,863,167
Capital Outlay	\$241,398	\$192,218	\$63,330
Full Time Equivalents (FTEs)	58.80	63.70	61.99

Performance Measures	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
<i>Number of calls to the Call Center</i>	22,287	23,000	23,000
<i>Percent of claims submitted within 60 days of service</i>	40%	60%	60%
<i>Number of work orders closed per FTE</i>	168	168	168
<i>Number of events publicized</i>	40	40	40
<i>Percent of employees hired who stay one year or longer</i>	N/A	N/A	75%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		63.70	\$30,863,631
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Strategic Initiatives and Communications	Eliminate the direct contribution to Northern Virginia Family Services (NVFS). NVFS will be directed to apply for funding from the Alexandria Fund for Human Services.	0.00	(\$25,000)
Strategic Initiatives and Communications	Eliminate the direct contribution to Concerned Citizens Network of Alexandria (CCNA). CCNA will be directed to apply for funding from the Alexandria Fund for Human Services.	0.00	(\$20,000)
Facilities Management	Eliminate the full-time Project Superintendent position. The position is responsible for maintaining residential properties and several DCHS locations, these functions will transfer to the Business Project Manager.	(1.00)	(\$97,755)
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Department of Community and Human Services

LEADERSHIP & GENERAL MANAGEMENT

PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		63.70	\$30,863,631
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Strategic Initiatives and Communications	Reduce Public Information Officer position from full-time to part-time and shift social media responsibilities to the Office of Communications and Public Information. Will delay the development of brochures and reduce communications support for community partners.	(0.50)	(\$43,365)
Strategic Initiatives and Communications	Eliminate full-time Healthy and Community Education Specialist position; will shift responsibilities of position to non-profit agency.	(1.00)	(\$71,400)
Program-wide services	Decreases in personnel result from reallocations, mid-year adjustments approved by City Council, and savings realized when employees leave the City and the cost of their replacement is less than the incumbent. These decreases are partially offset by increases related to changes in health coverage, salaries, merit adjustments and other fringe benefits, including VRS. There is no impact to levels of service delivery.	0.79	(\$220,400)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$82,324
Program-wide services	Decrease to the Interfund transfer is the result of a reallocation of resources to other programs and reductions that were made through the FY15 budget development process.	0.00	(\$1,165,412)
Program-wide services	Increase in VDSS pass thru funding	0.00	(\$32,257)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		61.99	\$29,270,366



Department of Community and Human Services

ALEXANDRIA FUND FOR HUMAN SERVICES

To ensure **healthy & thriving residents**, this program provides Alexandria fund for human services (AFHS) children and youth priorities, and Alexandria fund for human services community partnership priorities in order to ensure all children and youth thrive and succeed, and increase self-sufficiency and meaningful quality of life for the city’s most vulnerable adults. Based on the recommendations in the November 2013, “Report of the Alexandria Fund for Human Services Review Committee,” the current Fund for Human Services awardees will continue to receive funding in FY 2015, pending implementation of the staff recommendations for FY 2016 and beyond. A link to that report can be found here, [14-2340 AFHS Review Committee Report \(18 Nov 2013\)](#).

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	1.6%	1.6%	1.5%
Total Expenditures	\$2,012,585	\$2,033,259	\$1,921,430
Non-Personnel	\$2,012,585	\$2,033,259	\$1,921,430
Full Time Equivalent (FTEs)	0.00	0.00	0.00
Performance Measures			
<i>Number of children and youth served</i>	4,013	3,000	3,000
<i>Number of residents served</i>	10,472	10,000	10,000
<i>Percent of Community Partnership priorities funded that achieve 70% of outcomes</i>	99%	90%	90%
<i>Percent of youth showing improvement in life functioning and/or life circumstances</i>	N/A	70%	70%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$2,033,259
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Reduce Alexandria Fund for Human Services by 5.5%.	0.00	(\$111,829)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$1,921,430



Department of Community and Human Services

ADULT LEADERSHIP & GENERAL MANAGEMENT

To ensure **healthy & thriving residents**, this program provides administrative, technical, and management expertise to support the provision of effective and essential safety net services to Alexandrians.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	2.0%	1.2%	1.2%
	Total Expenditures	\$2,403,631	\$1,536,486	\$1,459,768
	Personnel	\$1,463,390	\$1,448,781	\$1,372,063
	Non-Personnel	\$135,472	\$87,705	\$87,705
	Interfund Transfer	\$804,769	\$0	\$0
	Full Time Equivalents (FTEs)	13.90	13.90	14.08
Performance Measures				
	<i>Percent of initial Results targets met</i>	N/A	85%	85%
	<i>Number of FTEs managed</i>	272	270	264

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		13.90	\$1,536,486
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Decrease in personnel results from reallocations, mid-year adjustments approved by City Council, and savings realized when employees leave the City and the cost of their replacement is less than the incumbent. These decreases are partially offset by increases related to changes in health coverage, salaries, merit adjustments and other fringe benefits, including VRS. There is no impact to levels of service delivery.	0.18	(\$76,718)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		14.08	\$1,459,768



Department of Community and Human Services

ADULT MENTAL HEALTH & SUBSTANCE ABUSE

To ensure **healthy & thriving residents**, this program provides detoxification services, jail services, MH/SA case management, MH/SA residential services, outpatient services, psychiatric services, and psychosocial rehabilitation in order to improve city residents' overall health, and increase self-sufficiency and meaningful quality of life for the city's most vulnerable adults.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	12.4%	12.2%	12.2%
	Total Expenditures	\$15,218,702	\$15,531,875	\$15,214,134
	Personnel	\$13,553,821	\$13,678,820	\$13,372,398
	Non-Personnel	\$1,664,881	\$1,853,055	\$1,841,736
	Full Time Equivalents (FTEs)	155.20	148.70	145.69
Performance Measures				
	<i>% of clients who stay in detoxifications services 3 or more days</i>	N/A	85%	85%
	<i>% of consumers who report meeting goals during Sober Living program</i>	96%	95%	95%
	<i>% discharged from case management program who met or partially met goals</i>	N/A	75%	75%
	<i>% discharged from housing program who met or partially met treatment goals</i>	N/A	75%	75%
	<i>% of consumers who will be maintained in the community without hospitalization</i>	93%	80%	80%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		148.70	\$15,531,875
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Outpatient Services	Eliminate a part-time (0.5 FTE), Registered Nurse position in the Methadone program and reclassify a full-time Senior Therapist position in Substance Abuse Outpatient to a full-time Licensed Nurse Practitioner. The Licensed Nurse Practitioner will be able to increase net nursing hours for the Methadone program, but the waitlist in Substance Abuse Outpatient may increase.	(0.50)	(\$59,649)
MH/SA Residential Services	Eliminate the Windsor transitional housing program and move the program currently in existence at Grayson House to the Windsor site. Will result in the elimination of the following positions: Therapist (0.75 FTE), Residential Counselor (0.4 FTE), Residential Counselor (0.4 FTE).	(1.55)	(\$38,342)
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Department of Community and Human Services

ADULT MENTAL HEALTH & SUBSTANCE ABUSE

PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		148.70	\$15,531,875
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Jail Services	Reduce a full-time Senior Therapist at the Alexandria Detention Center to part-time (0.5 FTE). The FTE is fully accounted for in DCHS, but the cost of this position is shared with the Sheriff's department. DCHS will continue to fund their portion and provide this service in a part-time capacity, which will reduce the FTE count within DCHS from 1.00 to 0.50.	(0.50)	\$0
Jail Services	Restore a full-time Therapist position in the Sober Living Unit to support inmates with substance abuse and mental health issues.	1.00	\$81,720
MH/SA Residential Services	Eliminate the mental health motivational treatment program and reduce the mental health residential case management program.	0.00	(\$95,872)
Program-wide services	Decrease in personnel results from reallocations, mid-year adjustments approved by City Council, and savings realized when employees leave the City and the cost of their replacement is less than the incumbent. These decreases are partially offset by increases related to changes in health coverage, salaries, merit adjustments and other fringe benefits, including VRS. There is no impact to levels of service delivery.	(1.46)	(\$194,280)
Program-wide services	Decrease in non-personnel is the result of technical adjustments made to reallocate resources to programs with greater need. There is no impact to service delivery.	0.00	(\$11,319)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		145.69	\$15,214,134



Department of Community and Human Services

EMERGENCY & CRISIS RESPONSE SERVICES

To ensure **healthy & thriving residents**, this program provides crisis response and assessment in order to increase self-sufficiency and meaningful quality of life for the city’s most vulnerable adults.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	1.4%	0.6%	0.7%
Total Expenditures	\$1,701,849	\$802,431	\$898,729
Personnel	\$944,601	\$759,829	\$856,127
Non-Personnel	\$64,426	\$42,602	\$42,602
Interfund Transfer	\$692,822	\$0	\$0
Full Time Equivalents (FTEs)	6.50	6.50	6.50
Performance Measures			
<i>Percent who report feeling more hopeful after emergency services intervention</i>	88%	80%	80%
<i>Number of Mental Status/Risk Assessments completed</i>	N/A	400	400
<i>Number of persons served</i>	682	650	650

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		6.50	\$802,431
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$96,298
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		6.50	\$898,729



Department of Community and Human Services

INTELLECTUAL DISABILITY SERVICES FOR ADULTS

To ensure **healthy & thriving residents**, this program provides day support and vocational services, residential services, and support coordination services in order to increase self-sufficiency and meaningful quality of life for the city's most vulnerable adults.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	5.1%	4.8%	5.1%
Total Expenditures	\$6,244,875	\$6,147,815	\$6,396,525
Personnel	\$5,235,630	\$5,067,508	\$5,137,602
Non-Personnel	\$1,009,245	\$1,080,307	\$1,258,923
Full Time Equivalents (FTEs)	64.00	62.00	62.35
Performance Measures			
<i># of Day Support and Vocational Services individuals served</i>	70	75	75
<i>% of individuals who were able to access activities in the community</i>	93%	90%	90%
<i># of Residential Services individuals served</i>	50	52	52
<i>% of clients who were able to reach some/all of their goals over the past year</i>	N/A	90%	90%
<i>% of adults with ID who are satisfied with being able to access community services</i>	N/A	90%	90%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		62.00	\$6,147,815
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, positions have been reallocated to other programs where there was a greater need. There is no impact to levels of service delivery.	0.35	\$70,094
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$178,616
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		62.35	\$6,396,525



Department of Community and Human Services

AGING & ADULT SERVICES

To ensure **healthy & thriving residents**, this program provides adult protective services, aging in place services, older adult clinical services, and residential placement and assistance in order to eliminate abuse and neglect in the community, and increase self-sufficiency and meaningful quality of life for the city's most vulnerable adults.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	6.7%	7.3%	4.4%
Total Expenditures	\$8,271,040	\$9,318,049	\$5,527,578
Personnel	\$2,874,011	\$3,140,216	\$3,102,152
Non-Personnel	\$2,238,839	\$2,682,987	\$2,425,426
Interfund Transfer	\$3,156,894	\$3,494,846	\$0
Capital Outlay	\$1,296	\$0	\$0
Full Time Equivalents (FTEs)	27.10	32.50	32.50
Performance Measures			
<i># of referrals for residential placement monthly</i>	179	179	179
<i>Total number of Adult Protective Services reports received</i>	348	230	350
<i>% of clients able to remain safely in their homes</i>	100%	100%	95%
<i># assisted in securing admission to nursing home and assisted living facilities</i>	11	10	12
<i>% of consumers who partially or fully met treatment goals</i>	80%	85%	85%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		32.50	\$9,318,049
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Aging in Place Services	Eliminate the Senior Taxi program. The elimination of the program is mitigated through the continuation of the DCHS group bus senior transportation system and the DOT Paratransit system.	0.00	(\$164,000)
Program-wide services	Decrease in personnel results from reallocations, mid-year adjustments approved by City Council, and savings realized when employees leave the City and the cost of their replacement is less than the incumbent. These decreases are partially offset by increases related to changes in health coverage, salaries, merit adjustments and other fringe benefits, including VRS. There is no impact to levels of service delivery.	0.00	(\$38,064)

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Department of Community and Human Services



AGING & ADULT SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		32.50	\$9,318,049
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Decrease in non-personnel is the result of technical adjustments made to reallocate resources to programs with greater need. There is no impact to service delivery.	0.00	(\$61,595)
Program-wide services	Decrease to the Interfund transfer is the result of a reallocation of resources to other programs and reductions that were made through the FY15 budget development process.	0.00	(\$3,494,846)
Program-wide services	Increase in VDSS pass thru funding	0.00	(\$31,966)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		32.50	\$5,527,578



Department of Community and Human Services

CHILDREN LEADERSHIP & GENERAL MANAGEMENT

To ensure **healthy & thriving residents**, this program provides leadership & management in order to ensure all children and youth thrive and succeed.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	0.4%	0.5%	0.6%
Total Expenditures	\$545,042	\$665,259	\$704,172
Personnel	\$516,881	\$637,929	\$673,534
Non-Personnel	\$28,161	\$27,330	\$30,638
Full Time Equivalents (FTEs)	6.30	5.50	5.47
Performance Measures			
<i>Percent of initial Results targets met</i>	N/A	85%	85%
<i>Number of FTEs managed</i>	142.8	142.2	141.47

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		5.50	\$665,259
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, positions have been reallocated to programs with greater need.	(0.03)	\$35,605
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$7,914
Program-wide services	Increase in VDSS pass thru funding	0.00	(\$4,606)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		5.47	\$704,172



Department of Community and Human Services

EARLY CHILDHOOD

To ensure **healthy & thriving residents**, this program provides child care services, early intervention, head start, out-of-school time services, and regulatory services and resource development in order to ensure all children and youth thrive and succeed, and ensure the educational and developmental attainment of all residents.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	6.2%	6.4%	6.1%
Total Expenditures	\$7,667,981	\$8,142,172	\$7,571,097
Personnel	\$2,009,611	\$2,130,594	\$2,106,256
Non-Personnel	\$4,922,739	\$5,232,167	\$5,464,841
Interfund Transfer	\$705,001	\$779,411	\$0
Capital Outlay	\$30,630	\$0	\$0
Full Time Equivalents (FTEs)	21.00	21.50	22.50
Performance Measures			
<i># of children found eligible for child care services</i>	561	750	619
<i>% of children receiving Part C services for 6+ months who show improvement</i>	100%	80%	80%
<i># of children enrolled in Head Start</i>	309	309	309
<i>% of child care sites that do not receive citations for major health or safety violations</i>	64%	75%	75%
<i># of family child care providers with valid City child care permits</i>	135	135	135

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		21.50	\$8,142,172
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Child Care Services	Reduce child care fees for professional services to bring in alignment with projected expenses.	0.00	(\$5,000)
Child Care Services	Eliminate Early Childhood Development Training Specialist, who provides education and training to child care center staff and family child care providers. Responsibilities will be shifted to other Early Childhood staff.	(1.00)	(\$134,806)
Program-wide services	Decrease in non-personnel is the result of technical adjustments made to reallocate resources to programs with greater need. There is no impact to service delivery.	0.00	(\$23,764)
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Department of Community and Human Services



EARLY CHILDHOOD

PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		21.50	\$8,142,172
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Head Start	Reduce local funding budgeted for Head Start due to restoration of funds at the federal level.	0.00	(\$115,785)
Child Care Services	Increase budget by \$400,669 due to the appropriation of anticipated FY 2014 contingent reserve balance for child care services. Council appropriated \$549,331 to DCHS during FY 2014 and left a balance of \$400,669. This balance has been budgeted as a one-time funding source for increased child care services in FY 2015.	1.00	\$400,669
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition technical adjustments were made to reallocate positions to programs with greater need.	1.00	\$110,468
Program-wide services	Decrease to the Interfund transfer is the result of a reallocation of resources to other programs and reductions that were made through the FY15 budget development process.	0.00	(\$779,411)
Program-wide services	Increase in VDSS pass thru funding	0.00	(\$23,446)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		22.50	\$7,571,097



Department of Community and Human Services

CHILD WELFARE

To ensure **healthy & thriving residents**, this program provides adoption, child protective services, and foster care services in order to eliminate abuse and neglect in the community, and ensure all children and youth thrive and succeed.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	12.7%	11.9%	8.8%
Total Expenditures	\$15,600,991	\$15,062,028	\$11,056,171
Personnel	\$5,925,853	\$5,721,604	\$5,755,006
Non-Personnel	\$5,355,660	\$6,061,655	\$5,301,165
Interfund Transfer	\$4,279,212	\$3,278,769	\$0
Capital Outlay	\$40,266	\$0	\$0
Full Time Equivalents (FTEs)	57.27	55.30	53.75

Performance Measures	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
<i>% of children whose adoptions are finalized within 24 months</i>	57.0%	36.6%	36.6%
<i>% of children who do not experience recurrence of maltreatment</i>	100.0%	94.0%	95.0%
<i>% of Child Protective Services referrals responded to within required response time</i>	85.0%	90.0%	90.0%
<i># of families who receive Child Protective Services prevention and supportive services</i>	244	170	170
<i># of children who receive foster care and placement services</i>	84	113	100

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		55.30	\$15,062,028
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Child Protective Services	The management of the Child Thrive grant will transition to a non-profit agency and a Family Services Supervisor is transitioning back to her original duties, which will allow greater revenue reimbursement from VDSS.	0.0	(\$38,200)
Child Protective Services	Transition the Child Thrive grant to a non-profit which allows for non-personnel savings.	0.0	(\$13,630)
Adoption	Eliminate a Family Services Specialist II who manages adoption subsidies. These functions will be dispersed amongst remaining staff.	(1.0)	(\$98,420)
Foster Care Services	Reduce training funds for foster care service providers.	0.0	(\$31,000)

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Department of Community and Human Services

CHILD WELFARE

PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		55.30	\$15,062,028
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with non-personnel-related decreases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	(\$447,114)
Program-wide services	Increase in personnel is related to changes in health coverage, salaries, merit adjustments and other fringe benefits, including VRS. This is partially offset by decreases resulting from technical adjustments and savings realized when employees leave the City and the cost of their replacement is less than the incumbents' cost. In addition, positions have been reallocated or added based on need and through mid-year adjustments. There is no impact to levels of service delivery.	(0.55)	\$33,402
Program-wide services	Decrease to the Interfund transfer is the result of a reallocation of resources to other programs and reductions that were made through the FY15 budget development process.	0.00	(\$3,278,769)
Program-wide services	Increase in VDSS pass thru funding	0.00	(\$132,126)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		53.75	\$11,056,171



Department of Community and Human Services

COMPREHENSIVE SERVICES ACT

To ensure **healthy & thriving residents**, this program provides comprehensive services act (CSA) in order to ensure all children and youth thrive and succeed.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	11.0%	11.2%	10.8%
Total Expenditures	\$13,516,020	\$14,214,657	\$13,530,373
Personnel	\$279,585	\$279,914	\$285,176
Non-Personnel	\$8,612,535	\$9,027,871	\$8,706,948
Interfund Transfer	\$4,623,900	\$4,906,872	\$4,538,249
Full Time Equivalents (FTEs)	3.00	3.00	3.00
Performance Measures			
<i>% of children with a completed Child Adolescent Needs Strengths assessment</i>	100%	100%	100%
<i>% of children with Family Assessment & Planning Team plan or IEP</i>	100%	100%	100%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		3.00	\$14,214,657
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Reduction based on projected trends for FY 2015 resulting from efforts to maintain children in less costly community-based care.	0.00	(\$326,444)
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$11,556
Program-wide services	Decrease to the Interfund transfer is the result of a reallocation of resources to other programs and reductions that were made through the FY15 budget development process.	0.00	(\$363,102)
Program-wide services	Increase in VDSS pass thru funding	0.00	(\$6,294)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		3.00	\$13,530,373



Department of Community and Human Services

YOUTH DEVELOPMENT

To ensure **healthy & thriving residents**, this program provides youth development programs & initiatives in order to ensure all children and youth thrive and succeed.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	1.3%	1.5%	1.5%
Total Expenditures	\$1,607,867	\$1,933,202	\$1,905,269
Personnel	\$1,275,700	\$1,398,070	\$1,389,032
Non-Personnel	\$319,924	\$516,660	\$515,037
Interfund Transfer	\$12,243	\$17,272	\$0
Capital Outlay	\$0	\$1,200	\$1,200
Full Time Equivalents (FTEs)	18.60	18.00	15.05
Performance Measures			
<i>Percent of participants reporting a positive change as a result of programs</i>	86%	85%	85%
<i>Percent of program stakeholders reporting satisfaction with service</i>	93%	90%	90%
<i>Percent of program participants reporting satisfaction with service</i>	92%	90%	90%
<i>Percent of 12th graders using alcohol</i>	38%	37%	36%
<i>Teen pregnancy rate (most recent year)</i>	N/A	28.1	26.7

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		18.00	\$1,933,202
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Decrease in personnel results from reallocations, mid-year adjustments approved by City Council, and savings realized when employees leave the City and the cost of their replacement is less than the incumbent. These decreases are partially offset by increases related to changes in health coverage, salaries, merit adjustments and other fringe benefits, including VRS. There is no impact to levels of service delivery.	(2.95)	(\$9,038)
Program-wide services	Maintain current levels of service delivery with non-personnel-related decreases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	(\$1,623)

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Department of Community and Human Services



YOUTH DEVELOPMENT

PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		18.00	\$1,933,202
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Decrease to the Interfund transfer is the result of a reallocation of resources to other programs and reductions that were made through the FY15 budget development process.	0.00	(\$17,272)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		15.05	\$1,905,269



Department of Community and Human Services

CHILD & FAMILY TREATMENT/BEHAVIORAL HEALTH

To ensure **healthy & thriving residents**, this program provides children’s behavioral health services in order to ensure all children and youth thrive and succeed.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	2.1%	2.3%	2.4%
Total Expenditures	\$2,518,838	\$2,911,144	\$3,013,347
Personnel	\$2,314,580	\$2,657,619	\$2,812,927
Non-Personnel	\$204,258	\$253,525	\$200,420
Full Time Equivalents (FTEs)	22.50	24.60	27.45
Performance Measures			
<i>% of children receiving services who maintain or improve functioning</i>	85%	80%	80%
<i># of children and their families receiving mental health and substance abuse services</i>	699	710	725
<i>% of youth served by the Community Wraparound Team maintained in the community</i>	96%	95%	95%
<i>% of program stakeholders reporting satisfaction with service</i>	100%	90%	90%
<i>% of program participants reporting satisfaction with service</i>	92%	90%	90%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		24.60	\$2,911,144
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, positions have been reallocated or added based on need and through mid-year adjustments. There is no impact to levels of service delivery.	2.85	\$155,308
Program-wide services	Decrease in non-personnel is the result of technical adjustments made to reallocate resources to programs with greater need. There is no impact to service delivery.	0.00	(\$53,105)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		27.45	\$3,013,347



Department of Community and Human Services

DOMESTIC VIOLENCE & SEXUAL ASSAULT

To ensure **healthy & thriving residents**, this program provides supportive counseling and advocacy in order to eliminate abuse and neglect in the community.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	1.1%	1.2%	1.2%
Total Expenditures	\$1,355,813	\$1,468,362	\$1,527,296
Personnel	\$1,124,729	\$1,247,122	\$1,284,656
Non-Personnel	\$231,084	\$221,240	\$242,640
Full Time Equivalents (FTEs)	14.01	14.30	14.25
Performance Measures			
<i>% of clients who report a higher quality of life</i>	100%	90%	90%
<i># of calls received on Sexual Assault and Domestic Violence hotlines</i>	1,841	1,850	1,850
<i>% of clients who can identify a plan for safety</i>	98%	90%	90%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		14.30	\$1,468,362
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, positions have been reallocated based on need. There is no impact to levels of service delivery.	(0.05)	\$37,534
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$21,400
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		14.25	\$1,527,296



Department of Community and Human Services

ECONOMIC LEADERSHIP & GENERAL MANAGEMENT

To ensure **healthy & thriving residents**, this program provides leadership and management in order to ensure the educational and developmental attainment of all residents.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	0.4%	0.4%	0.4%
	Total Expenditures	\$541,000	\$526,669	\$486,854
	Personnel	\$505,073	\$506,419	\$466,604
	Non-Personnel	\$35,927	\$20,250	\$20,250
	Full Time Equivalents (FTEs)	5.20	4.80	4.00
Performance Measures				
	<i>Percent of initial Results targets met</i>	N/A	N/A	90%
	<i>Percent of intermediate outcome targets met</i>	90	90	90
	<i>Number of FTEs managed</i>	108.3	100.4	98.15

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		4.80	\$526,669
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Decrease in personnel results from reallocations, mid-year adjustments approved by City Council, and savings realized when employees leave the City and the cost of their replacement is less than the incumbent. These decreases are partially offset by increases related to changes in health coverage, salaries, merit adjustments and other fringe benefits, including VRS. There is no impact to levels of service delivery.	(0.80)	(\$38,246)
Program-wide services	Increase in VDSS pass thru funding	0.00	(\$1,569)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		4.00	\$486,854



Department of Community and Human Services

COMMUNITY SERVICES AND BENEFITS

To ensure **healthy & thriving residents**, this program provides benefit programs and emergency services, homeless prevention, and homeless services in order to increase self-sufficiency and meaningful quality of life for the city's most vulnerable adults, and reduce food insecurity and homelessness among city residents.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	8.4%	8.6%	16.8%
Total Expenditures	\$10,293,277	\$10,929,421	\$20,997,101
Personnel	\$5,254,804	\$5,298,078	\$5,586,448
Non-Personnel	\$3,500,677	\$3,663,598	\$4,150,925
Interfund Transfer	\$1,537,796	\$1,967,745	\$11,259,728
Full Time Equivalents (FTEs)	70.60	65.60	67.15
Performance Measures			
<i># of households receiving State benefits, case management, and community support</i>	N/A	17,200	17,125
<i>% of eligible households participating in Supplemental Nutritional Assistance prog.</i>	N/A	80%	80%
<i># of Rent Relief program participants</i>	78	78	120
<i># of consumers receiving homeless prevention services</i>	150	160	160
<i>% of consumers retaining permanent housing at the end of service</i>	76%	70%	70%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		65.60	\$10,929,421
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Benefit Programs and Emergency Services	Reduce funding for the Northern Virginia Regional Dental Clinic, which may increase the wait-time for appointments.	0.00	(\$25,000)
Benefit Programs and Emergency Services	Increase Senior Rent Relief by \$240,000 to provide additional financial housing support to low income seniors. Also reallocated \$60,000 from the Emergency Shelter to Senior Rent Relief to more appropriately align the funding within this program. The total increase for Senior Rent Relief is \$300,000, however, this is offset by the \$60,000 reduction in the Emergency Shelter line of business, for a net program increase of \$240,000.	0.00	\$240,000

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Department of Community and Human Services

COMMUNITY SERVICES AND BENEFITS

PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		65.60	\$10,929,421
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Benefit Programs and Emergency Services	Two full-time HS Benefits Program Specialists have been added to meet federal and state time standards.	2.00	\$105,067
Program-wide services	Reclassification of Family Services Special I to a Family Services Specialist II to receive a greater reimbursement from VDSS.	0.00	(\$10,000)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$362,539
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, positions have been reallocated based on need and through mid-year adjustments. There is no impact to levels of service delivery.	(0.45)	\$193,303
Program-wide services	Increase to the Interfund transfer is the result of a reallocation of resources to other programs and reductions that were made through the FY15 budget development process.	0.00	\$9,291,983
Program-wide services	Increase in VDSS pass thru funding	0.00	(\$90,212)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		67.15	\$20,997,101



Department of Community and Human Services

JOBLINK EMPLOYMENT SERVICES

To ensure **healthy & thriving residents**, this program provides adult employment and training, and youth employment and training in order to ensure all children and youth thrive and succeed, and increase self-sufficiency and meaningful quality of life for the city's most vulnerable adults.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	3.3%	3.8%	2.8%
Total Expenditures	\$4,002,473	\$4,806,773	\$3,527,682
Personnel	\$2,991,557	\$2,874,129	\$2,696,175
Non-Personnel	\$1,010,916	\$942,600	\$831,507
Interfund Transfer	\$0	\$990,044	\$0
Full Time Equivalents (FTEs)	32.60	29.90	27.00
Performance Measures			
<i>Number of adults who received hard and soft skills training or education</i>	N/A	282	245
<i>Number of youth assessed for services</i>	N/A	340	340
<i>Number of youth who gain employment</i>	N/A	272	272
<i>Number of youth who received hard and soft skills training or education</i>	N/A	243	243

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		29.90	\$4,806,773
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Adult Employment and Training	Eliminate the following full-time positions: Assistant Director, Community Services Program Coordinator I, Employment & Training Specialist, Employment & Training Specialist, and a Family Services Specialist I. General fund employment services for adults will be limited to the resource room, group topics, and services for residents with disabilities.	(5.00)	(\$367,919)
Adult Employment and Training	Non-Personnel reduction of the general fund contribution to the Adult Employment and Training line of business.	0.00	(\$99,781)
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Department of Community and Human Services

JOBLINK EMPLOYMENT SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		29.90	\$4,806,773
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$6,899
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition technical adjustments were made to reallocate positions to programs with greater need.	2.10	\$189,965
Program-wide services	Decrease to the Interfund transfer is the result of a reallocation of resources to other programs and reductions that were made through the FY15 budget development process.	0.00	(\$990,044)
Program-wide services	Increase in VDSS pass thru funding	0.00	(\$18,211)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		27.00	\$3,527,682



Department Contact Info

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Department Staff

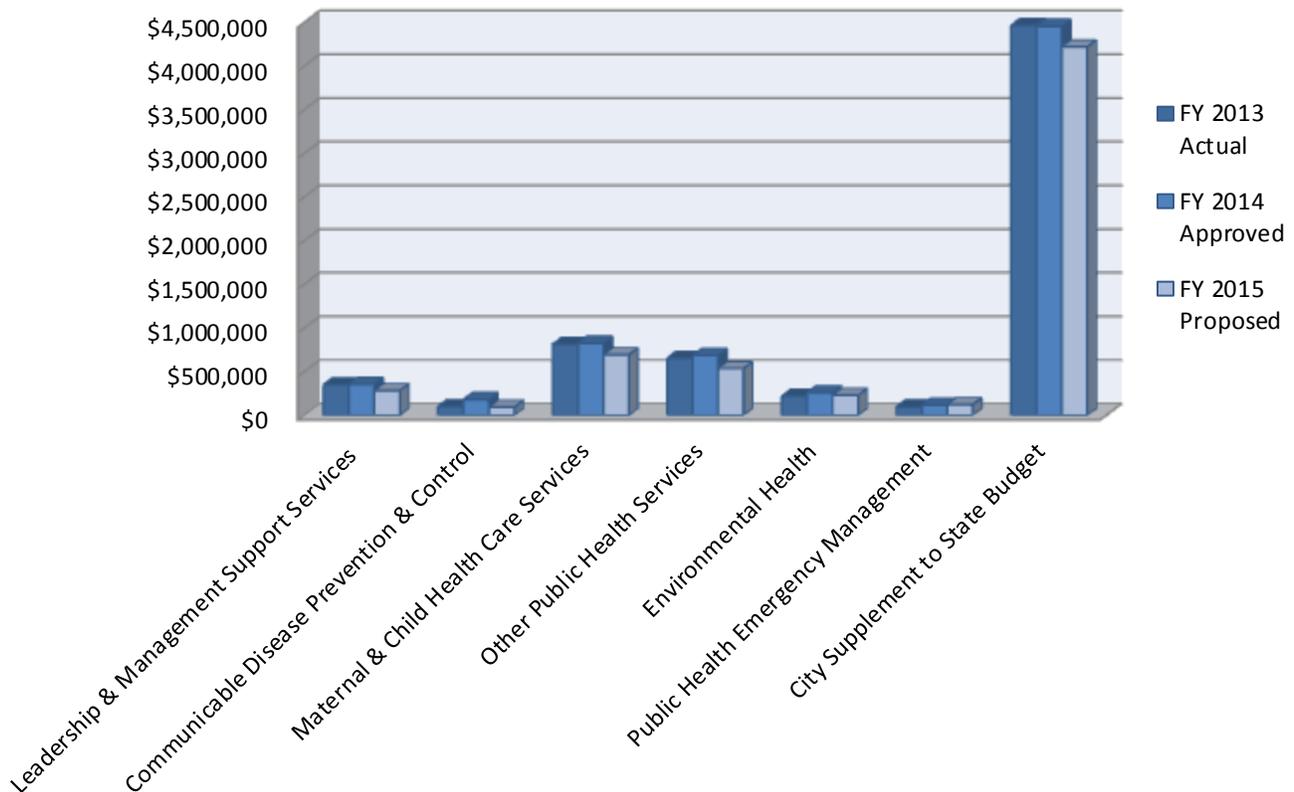
Jeff Levine, Deputy Director

Healthy and Thriving Residents

Health

- Leadership & Management Support Services
- Communicable Disease Prevention & Control
- Maternal & Child Health Care Services
- Other Public Health Services
- Environmental Health
- Public Health Emergency Management
- City Match & Supplement to State Budget

All Funds Summary by Program





EXPENDITURE & REVENUE SUMMARY

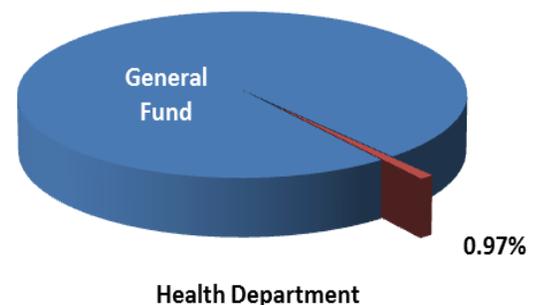
Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$1,738,078	\$1,897,357	\$1,778,980	(\$118,377)	-6.2%
Non-Personnel	\$4,942,284	\$4,953,689	\$4,365,064	(\$588,625)	-11.9%
Capital Goods Outlay	\$1,150	\$24,515	\$24,515	\$0	0.0%
Interfund Transfers	\$374	\$0	\$0	\$0	0.0%
Total Expenditures	\$6,681,886	\$6,875,561	\$6,168,559	(\$707,002)	-10.3%
Expenditures by Fund					
General Fund	\$6,654,007	\$6,851,046	\$6,144,044	(\$707,002)	-10.3%
Internal Services	\$374	\$24,515	\$24,515	\$0	0.0%
Donations	\$3,169	\$0	\$0	\$0	0.0%
Non-Fiscal Year Grants	\$24,337	\$0	\$0	\$0	0.0%
Total Expenditures	\$6,681,887	\$6,875,561	\$6,168,559	(\$707,002)	-10.3%
Total Department FTE's	16.15	16.15	15.43	-0.72	-4.5%

FISCAL YEAR HIGHLIGHTS

To ensure **healthy and thriving residents**, this program provides communicable disease prevention and control, maternal and child health care services, environmental health, public health emergency management, and other public health services.

In FY 2015, the Health Department total budget decreases by -10.3%. The most significant decrease results from the transfer of \$270,000 in pass thru funds from the Health department budget to INOVA's through the Other Health budget. Additionally, the Health department transferred \$209,000 from their budget to the newly created Dental Services program. The total FTE count decreases by -0.72, as a result of the elimination of the Dental Services Director, a -0.62 FTE, and the elimination of two Public Health Nurse I, -0.15 FTEs, in the Teen Wellness Center. These position eliminations are partially offset by the addition of a new 0.20 FTE, also at the Teen Wellness Center. In addition, the Health department saved \$331,803 as a result of a one-time resource recovery of the city supplement to the State.

Department Share of General Fund Operating Budget





PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership & Management Support Services	\$347,277	\$356,287	\$282,439	(\$73,848)	-20.7%
Communicable Disease Prevention & Control	\$98,865	\$179,841	\$90,564	(\$89,277)	-49.6%
Maternal & Child Health Care Services	\$810,026	\$825,197	\$691,575	(\$133,622)	-16.2%
Other Public Health Services	\$652,263	\$685,067	\$534,848	(\$150,219)	-21.9%
Environmental Health	\$216,761	\$259,115	\$227,714	(\$31,401)	-12.1%
Public Health Emergency Management	\$95,263	\$115,438	\$122,150	\$6,712	5.8%
City Supplement to State Budget	\$4,461,430	\$4,454,616	\$4,219,269	(\$235,347)	-5.3%
Total Expenditures	\$6,681,885	\$6,875,561	\$6,168,559	(\$707,002)	-10.3%

Staffing Summary

Authorized Positions (FTE's) by Program*	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership & Management Support Services	1.00	1.88	1.88	0.00	0.0%
Communicable Disease Prevention & Control	2.10	1.10	1.00	(0.10)	-9.1%
Maternal & Child Health Care Services	6.05	7.05	7.05	0.00	0.0%
Other Public Health Services	5.00	4.12	3.50	(0.62)	-15.0%
Environmental Health	1.00	1.00	1.00	0.00	0.0%
Public Health Emergency Management	1.00	1.00	1.00	0.00	0.0%
City Supplement to State Budget	0.00	0.00	0.00	0.00	0.0%
Total FTE's	16.15	16.15	15.43	(0.72)	-4.5%

* FTEs reported here are for City staff and do not include approximately 104 FTEs funded by the State cooperative budget (80 FTEs) or by other State and federal funds (24 FTEs).



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Communicable Disease and Prevention	Reallocating \$8,100 of a \$270,000 transfer from the Health Department's budget to INOVA's total budget within the Other Health Department. This will allow INOVA's funding to exist entirely in one place.	0.00	(\$8,100)
Maternal and Child Health Care Services	Reallocating \$205,200 of a \$270,000 transfer from the Health Department's budget to INOVA's total budget within the Other Health Department. This will allow INOVA's funding to exist entirely in one place.	0.00	(\$205,200)
Maternal and Child Health Care Services	Elimination of two PT Public Health Nurse I, -0.15 FTES, in the Teen Wellness Center. These position eliminations are partially offset by the addition of a new 0.20 FTE Nurse Practitioner at the Teen Wellness Center.	(0.10)	(\$75,875)
Other Public Health Services	Reallocating \$56,700 of a \$270,000 transfer from the Health Department's budget to INOVA's total budget within the Other Health Department. This will allow INOVA's funding to exist entirely in one place.	0.00	(\$56,700)
Other Public Health Services	Reallocating \$156,533 of a \$209,000 transfer from the Health Department's budget to Dental Services total budget within the Other Health Department. This will allow Dental Services funding to exist entirely in one place.	(0.62)	(\$156,533)
Other Public Health Services	Reallocating \$52,467 of a \$209,000 transfer from the Health Department's budget to the Dental Services total budget within the Other Health Department. This will allow Dental Services funding to exist entirely in one place.	0.00	(\$52,467)
City Supplement to State Budget	One-time resource recovery from prior year revenue in the State cooperative budget.	0.00	(\$331,803)



LEADERSHIP & MANAGEMENT SUPPORT SERVICES

To ensure **healthy & thriving residents**, this program provides leadership & general management in order to improve city residents' overall health.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	5.2%	5.2%	4.6%
Total Expenditures	\$347,278	\$356,287	\$282,439
Personnel	\$104,547	\$190,034	\$134,055
Non-Personnel	\$241,207	\$141,738	\$123,869
Capital Outlay	\$1,150	\$24,515	\$24,515
Interfund Transfer	\$374	\$0	\$0
Full Time Equivalents (FTEs)	1.00	1.88	1.88
Performance Measures			
<i>% of AHD clients who reported they received health services rated good or better</i>	N/A	N/A	85%
<i>Median time to fill vacant position (in days)</i>	90	81	81
<i>Number of client visits</i>	31,965	31,450	31,450

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		1.88	\$356,287
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Decreases in personnel result from technical adjustments and savings realized when employees leave the City and the cost of their replacement is less than the incumbent. There is no impact to levels of service delivery.	0.00	(\$55,979)
Program-wide services	Maintain current levels of service delivery with non-personnel-related decreases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	(\$17,869)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		1.88	\$282,439



COMMUNICABLE DISEASE PREVENTION & CONTROL

To ensure **healthy & thriving residents**, this program provides disease surveillance, immunization, sexually transmitted infection control & HIV prevention, and tuberculosis elimination in order to improve city residents' overall health, and reduce city residents' incidence of preventable diseases.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	1.5%	2.6%	1.5%
Total Expenditures	\$98,865	\$179,841	\$90,564
Personnel	\$85,554	\$164,246	\$79,048
Non-Personnel	\$13,311	\$15,595	\$11,516
Full Time Equivalents (FTEs)	2.10	1.10	1.00
Performance Measures			
<i>Number of positive HIV tests</i>	11	11	10
<i>Number of immunizations given</i>	15,241	14,550	14,550
<i>Number of reportable disease reports investigated</i>	237	300	300
<i>Number of positive Syphilis, Gonorrhea, Chlamydia tests</i>	212	200	200
<i>Number of persons treated after exposure or diagnosis of an STI</i>	331	291	291
<i>Percent of screenings that test positive for TB infection</i>	15%	15%	15%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		1.00	\$179,841
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Reallocating \$8,100 of a \$270,000 transfer from the Health Department's budget to INOVA's total budget within the Other Health Department. This will allow INOVA's funding to exist entirely in one place.	0.00	(\$8,100)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.)	0.00	\$4,021
Program-wide services	Decreases in personnel result from the reallocation of positions to other programs to better align resources with service delivery, as well as, savings realized when employees leave the City and the cost of their replacement is less than the incumbents' cost.	0.00	(\$85,198)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		1.00	\$90,564



MATERNAL & CHILD HEALTH CARE SERVICES

To ensure **healthy & thriving residents**, this program provides family planning, pediatric care & case management, prenatal care & case management, teen wellness center, and women, infants & children nutrition education & supplemental food program in order to improve city residents' overall health.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	12.1%	12.0%	11.2%
Total Expenditures	\$810,026	\$825,197	\$691,575
Personnel	\$480,120	\$487,314	\$557,972
Non-Personnel	\$329,906	\$337,883	\$133,603
Full Time Equivalents (FTEs)	6.05	7.05	7.05
Performance Measures			
<i>Number of Well-Child health visits</i>	2,495	2,287	2,287
<i>Number of Teen Wellness Center visits for STI, family planning and child health</i>	2,647	2,779	2,779
<i>Percent of children identified with developmental delay</i>	N/A	1%	1%
<i>Average number of active participants in WIC program per month</i>	3,083	3,100	3,100
<i>Percent of AHD live births resulting in low birth weight babies</i>	2.4%	4.7%	4.7%
<i>Percent of women who receive adequate prenatal care</i>	92%	96%	96%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		7.15	\$825,197
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Reallocating \$205,200 of a \$270,000 transfer from the Health Department's budget to INOVA's total budget within the Other Health Department. This will allow INOVA's funding to exist entirely in one place.	0.00	(\$205,200)
Teen Wellness Center	Elimination of two PT Public Health Nurse I, -0.15 FTEs, in the Teen Wellness Center. These position eliminations are partially offset by the addition of a new 0.20 FTE Nurse Practitioner at the Teen Wellness Center.	(0.10)	(\$75,875)

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MATERNAL & CHILD HEALTH CARE SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		7.15	\$825,197
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$147,453
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		7.05	\$691,575



OTHER PUBLIC HEALTH SERVICES

To ensure **healthy & thriving residents**, this program provides health promotion, disease prevention & health equity, long term care screening, and pharmacy & laboratory services in order to improve city residents' overall health.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	9.8%	10.0%	8.7%
Total Expenditures	\$652,263	\$685,067	\$534,848
Personnel	\$506,819	\$454,442	\$416,162
Non-Personnel	\$145,444	\$230,625	\$118,686
Full Time Equivalents (FTEs)	5.00	4.12	3.50
Performance Measures			
<i>Number of clients receiving prescriptions</i>	2,040	2,344	2,344
<i>Number of long term care screening visits completed</i>	191	180	180
<i>Number of assessments sent to Department of Medical Assistance Services</i>	164	160	160
<i>Percent of adults who are overweight or obese</i>	N/A	44%	43%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		4.12	\$685,067
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Reallocating \$56,700 of a \$270,000 transfer from the Health Department's budget to INOVA's total budget within the Other Health Department. This will allow INOVA's funding to exist entirely in one place.	0.00	(\$56,700)
Dental Services	Reallocating \$156,533 of a \$209,000 transfer from the Health Department's budget to Dental Services total budget within the Other Health Department. This will allow Dental Services funding to exist entirely in one place.	(0.62)	(\$156,533)
Dental Services	Reallocating \$52,467 of a \$209,000 transfer from the Health Department's budget to the Dental Services total budget within the Other Health Department. This will allow Dental Services funding to exist entirely in one place.	0.00	(\$52,467)

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OTHER PUBLIC HEALTH SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		4.12	\$685,067
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Elimination of the HVAC contract for Casey Clinic.	0.00	(\$8,067)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$5,295
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$118,253
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		3.50	\$534,848



ENVIRONMENTAL HEALTH

To ensure **healthy & thriving residents**, this program provides aquatic health & safety, food safety, and vector control in order to reduce city residents' incidence of preventable diseases.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	3.2%	3.8%	3.7%
Total Expenditures	\$216,761	\$259,115	\$227,714
Personnel	\$163,591	\$201,049	\$170,721
Non-Personnel	\$53,171	\$58,066	\$56,993
Full Time Equivalents (FTEs)	1.00	1.00	1.00
Performance Measures			
<i>Number of aquatic health inspections conducted</i>	840	1,073	1,073
<i>Percent of potential rabies exposure investigations recommended to receive shots</i>	13%	12%	12%
<i>Percentage of food safety inspections conducted within State frequency guidelines</i>	94.1%	90%	90%
<i>Percentage reduction in repeat risk factor violations</i>	N/A	5%	10%
<i># of residents informed on how to protect themselves from vector-borne diseases</i>	2,235	2,200	2,200

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		1.00	\$259,115
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Decreases in personnel result from technical adjustments and savings realized when employees leave the City and the cost of their replacement is less than the incumbents' cost. There is no impact to levels of service delivery.	0.00	(\$30,328)
Program-wide services	Maintain current levels of service delivery with non-personnel-related decreases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	(\$1,073)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		1.00	\$277,714



PUBLIC HEALTH EMERGENCY MANAGEMENT

To ensure **healthy & thriving residents**, this program provides community outreach & preparation, emergency planning & response, and training & exercise in order to improve city residents' overall health.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	1.4%	1.7%	2.0%
Total Expenditures	\$95,263	\$115,438	\$122,150
Personnel	\$92,124	\$107,054	\$113,550
Non-Personnel	\$3,139	\$8,384	\$8,600
Full Time Equivalents (FTEs)	1.00	1.00	1.00
Performance Measures			
<i>Number of persons deceased due to public health emergencies</i>	0	0	0
<i>Number of volunteers recruited</i>	92	125	125
<i>Number of Emergency Operations Center activations where ESF 8 is activated</i>	0	2	2
<i>Number of community partners trained</i>	219	253	253
<i>Number of exercises conducted</i>	5	6	6

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		1.00	\$115,438
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$6,496
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$216
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		1.00	\$122,150



CITY MATCH & SUPPLEMENT TO STATE BUDGET

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	66.8%	64.8%	68.4%
Total Expenditures	\$4,461,430	\$4,454,616	\$4,219,269
Personnel	\$305,323	\$293,218	\$307,472
Non-Personnel	\$4,156,107	\$4,161,398	\$3,911,797
Full Time Equivalents (FTEs)	0.00	0.00	0.00

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$4,454,616
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	One-time resource recovery from prior year revenue in the State cooperative budget.	0.00	(\$331,803)
Program-wide services	Annual adjustment of City's 45% match to meet the City's Local Government Agreement obligation to match the State allocation as well as to supplement most AHD employees' salary and retirement.	0.00	\$96,456
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$4,219,269



Other Health Activities

EXPENDITURE & REVENUE SUMMARY

Expenditure Summary

Expenditure By Organization	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
INOVA Alexandria Hospital	\$800,000	\$800,000	\$1,011,150	\$211,150	20.9%
Alexandria Neighborhood Health Services, Inc.	\$510,000	\$560,000	\$530,000	(\$30,000)	-5.7%
Health Systems Agency of Northern Virginia	\$14,000	\$14,000	\$14,000	\$0	0.0%
Dental Services	\$0	\$0	\$209,000	\$209,000	100.0%
Coroner's Office	\$980	\$4,500	\$1,200	(\$3,300)	-275.0%
Total Expenditures	\$1,324,980	\$1,378,500	\$1,765,350	\$386,850	21.9%

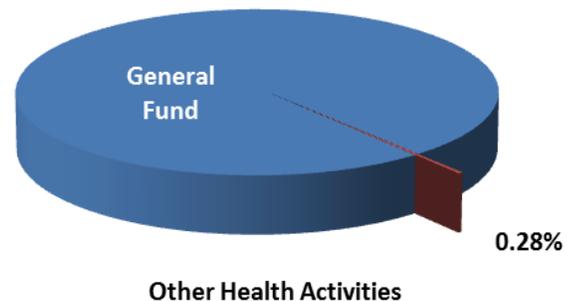
*The City of Alexandria contribution to these agencies is fully supported by the General Fund as a lump sum amount. Personnel and non-personnel costs are not individually calculated.

FISCAL YEAR HIGHLIGHTS

To ensure **healthy and thriving residents**, this program provides services from the following agencies; INOVA Alexandria Hospital, Arlandria Health Center, Health Systems Agency of Northern Virginia, a dental services program, and the Coroner's Office

The Other Health Services total budget increases by 21.9% in FY 2015. These increases are the result of the transfer of \$270,000 from the Health department budget to INOVA Alexandria Hospital and a the transfer of \$209,000 from the Health department budget to the newly created Dental Services program. The overall budget for all agencies, apart from the Dental Services program and the Health Systems Agency of Northern Virginia, decreased due to the fiscal restraints of the City's overall budget in FY 2015.

Department Share of General Fund Operating Budget



Other Health Activities



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
INOVA Alexandria Hospital	\$270,000 was transferred out of the Health Department budget to INOVA's budget within the Other Health Department to consolidate all of INVOA's funding into one program.	0.00	\$270,000
INOVA Alexandria Hospital	The INOVA total FY 2014 budget was reduced by 5.5% to align the City's outside agency funding with the resources available for FY 2015.	0.00	(\$58,850)
Alexandria Neighborhood Health Services, Inc.	The ANHSI total FY 2014 budget was reduced by 5.5% to align the City's outside agency funding with the resources available for FY 2015.	0.00	(\$30,000)
Dental Services	\$209,000 was transferred from the Health Department budget to a newly created program within the Other Health Department in order to establish a General Dentistry practice provided by an outside agency.	0.00	\$209,000
Coroner's Office	Reduction of \$3,300 to align the budget more accurately with anticipated annual expenditures.	0.00	(\$3,300)

Other Health Activities



INOVA ALEXANDRIA HOSPITAL

To ensure **healthy & thriving residents**, this program, through a cooperative agreement with the City, provides health care services, including; inpatient admissions, emergency room visits, obstetric and surgical services, to meet the health care needs of the City's low-income residents.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	60.4%	58.0%	57.3%
Total Expenditures	\$800,000	\$800,000	\$1,011,150

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$800,000
Service	Impacts	FTE Impact	Cost Modification
Program-wide service	\$270,000 was transferred out of the Health Department budget to INOVA's budget within the Other Health Department to consolidate all of INVOA's funding into one program.	0.00	\$270,000
Program-wide service	The INOVA total FY 2014 budget was reduced by 5.5% to align the City's outside agency funding with the resources available for FY 2015.	0.00	(\$58,850)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$1,011,150

Other Health Activities



ALEXANDRIA NEIGHBORHOOD HEALTH SERVICES, INC

To ensure **healthy & thriving residents**, this program, operates a Community Health Center (CHC) in Alexandria, known as the Arlandria Health Center. At the Casey Health Center, ANHSI provides comprehensive primary health care services to adults with chronic or acute illnesses, including HIV. ANHSI also provides mental health counseling, pharmaceutical services, dental services, and pediatric primary care services at other sites.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	38.5%	40.6%	30.0%
Total Expenditures	\$510,000	\$560,000	\$530,000

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$560,000
Service	Impacts	FTE Impact	Cost Modification
Program-wide service	The ANHSI total FY 2014 budget was reduced by 5.5% to align the City's outside agency funding with the resources available for FY 2015.	0.00	(\$30,000)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$530,000

Other Health Activities



HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA

To ensure **healthy & thriving residents**, this program provides health planning and resources development for several jurisdictions throughout Northern Virginia, including the City of Alexandria. This agency helps to restrain health care cost increases, prevents unnecessary duplication of services, and promotes needed services throughout the City.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	1.1%	1.0%	0.8%
Total Expenditures	\$14,000	\$14,000	\$14,000

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$14,000
Service	Impacts	FTE Impact	Cost Modification
Program-wide service	There are no programmatic adjustments to the FY 2015 budget.	0.00	\$0
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$14,000

Other Health Activities



DENTAL SERVICES

To ensure **healthy & thriving residents**, this program provides quality dental care at reduced costs for both low-income adult and child patients.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	0.0%	0.0%	11.8%
Total Expenditures	\$0	\$0	\$209,000

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$0
Service	Impacts	FTE Impact	Cost Modification
Program-wide service	\$209,000 was transferred from the Health Department budget to a newly created program within the Other Health Department in order to establish a General Dentistry practice provided by an outside agency.	0.00	\$209,000
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$209,000

Other Health Activities



CORONER'S OFFICE

To ensure **healthy & thriving residents**, this program provides investigations into certain deaths, including, trauma, injury, violence, poisoning, accident, suicide or homicide, etc., that occurs within the City in accordance with Section 32.1-283 of the Code of Virginia.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	0.1%	0.3%	0.1%
Total Expenditures	\$980	\$4,500	\$1,200

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$4,500
Service	Impacts	FTE Impact	Cost Modification
Program-wide service	Reduction of FY 2014 budget to more accurately align the budget with anticipated annual expenditures.	0.00	(\$3,300)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$1,200

Library



Healthy and Thriving Residents

Library Resources

- Leadership & General Management
- Beatley Central Library
- Barrett Branch Library
- Burke Branch Library
- Duncan Branch Library
- Special Collections/Local History

Department Contact Info

703.746.1701

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Department Head

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Linda Wesson, Division Chief/Administrative Services

Jean Gregorio, Fiscal Analyst

Branch Managers

Renee Dipilato, Beatley Central Library

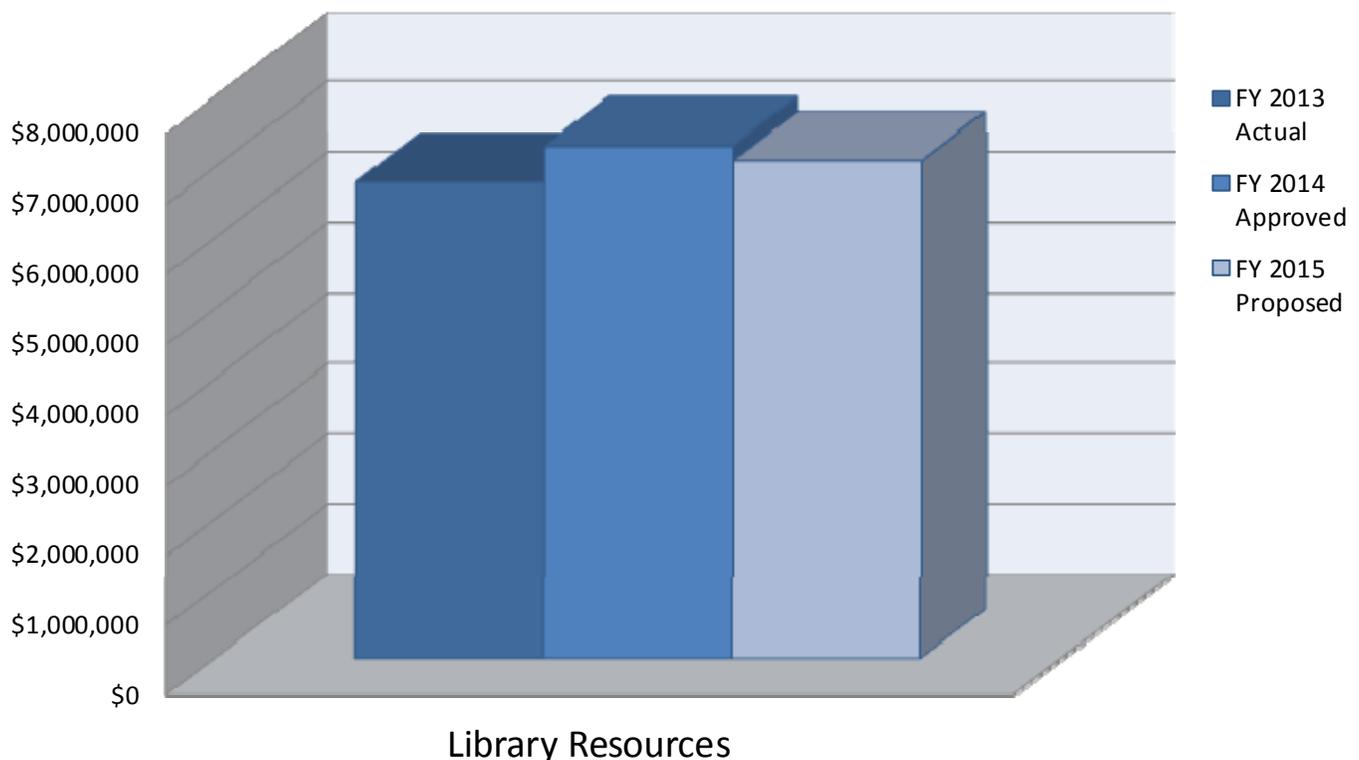
James Cahill, Barrett Branch Library

Kyle Maier, Burke Branch Library

Stephanie Clark, Duncan Branch Library

George Combs, Special Collections/Local History

Net All Funds Summary by Program





EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$5,524,385	\$5,888,517	\$5,735,862	(\$152,655)	-2.6%
Non-Personnel	\$1,259,057	\$1,401,235	\$1,342,005	(\$59,230)	-4.2%
Capital Goods Outlay	\$0	\$0	\$4,500	\$4,500	N/A
Interfund Transfer	\$7,234,211	\$6,849,914	\$6,658,057	(\$191,857)	-2.8%
Total Expenditures	\$14,017,653	\$14,139,666	\$13,740,424	(\$399,242)	-2.8%
Expenditures by Fund					
General Fund	\$6,354,456	\$6,849,914	\$6,658,057	(\$191,857)	-2.8%
Special Revenue Fund	\$428,986	\$439,838	\$424,310	(\$15,528)	-3.5%
Library Fund	\$7,234,211	\$6,849,914	\$6,658,057	(\$191,857)	-2.8%
Total Expenditures	\$14,017,653	\$14,139,666	\$13,740,424	(\$399,242)	-2.8%
Less Interfund Transfers	\$7,234,211	\$6,849,914	\$6,658,057	(\$191,857)	-2.8%
Net Expenditures	\$6,783,442	\$7,289,752	\$7,082,367	(\$207,385)	-2.8%
Total Department FTE's	73.20	71.50	71.50	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

To ensure an **Healthy and Thriving Community**, the

Alexandria Library provides print and non-print materials, on-site and remote access to electronic information, and in person information services.

In FY 2015, the General Fund budget will decrease by \$191,857, or -2.8%.

The primary driver for this decrease is attributable to the decision to hold six positions vacant through FY 2015 until the Library completes its needs assessment, a savings of \$168,426. The work normally performed by these positions will be performed by existing staff members. There is also a \$25,528 reduction in the department's materials budget. This will result in a decrease in the number of materials circulated.

The department is making investments in keeping facilities clean by increasing contract custodial services by \$14,076 at Beatley Central Library. Also, the department will improve materials delivery services through converting an existing sedan into a passenger van, a cost of \$4,500, at the time of its scheduled replacement this year.

Department Share of General Fund Operating Budget



Library 1.05%



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Net Expenditures By Program					
Library Resources	6,783,442	7,289,752	7,082,367	(207,385)	-2.8%
Net Total Expenditures*	6,783,442	7,289,752	7,082,367	(207,385)	-2.8%

* Net Total Expenditures includes only the City contribution from the General Fund and all special revenues (State aid and revenues from fees and fines)

Staffing Summary

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Authorized Positions (FTE's) by Program					
Library Resources	73.20	71.50	71.50	0.00	0.0%
Total FTE's	73.20	71.50	71.50	0.00	0.0%



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Library Resources	Reduction in library materials budget of \$30,000, which is offset by \$4,472 in additional State Aid. This adjustment results in a decrease in the number of adult and youth materials circulated as well as the turnover rate for both adult and youth materials.	0.00	(\$25,528)
Library Resources	Increased contractual services for custodial services at Beatley Central Library for the purposes of providing cleaning services five nights per week, up from three nights in the previous year.	0.00	\$14,076
Library Resources	Capital goods outlay for the conversion of sedan scheduled to be replaced in FY 2015 to a passenger van. This will enhance materials delivery services, a requirement to ensure continued funding from the Commonwealth of Virginia.	0.00	\$4,500



LIBRARY RESOURCES

To ensure **healthy & thriving residents**, this program provides adult, youth, and reference services in order to ensure the educational and developmental attainment of all residents, and improve the quality of residents' leisure time.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	100.0%	100.0%	100.0%
Net Total Expenditures *	\$6,783,442	\$7,289,752	\$7,082,367
Personnel	\$5,524,385	\$5,888,517	\$5,735,862
Non-Personnel	\$1,259,057	\$1,401,235	\$1,342,005
Capital Outlay	\$0	\$0	\$4,500
Full Time Equivalents (FTEs)	73.20	71.50	71.50

* Net Total Expenditures includes only the City contribution from the General Fund and all special revenues (State aid and revenues from fees and fines)

Performance Measures			
<i>Number of adult materials circulated</i>	N/A	706,000	700,000
<i>Number of times each adult book circulates per year (turnover rate)</i>	N/A	2.0	1.9
<i>Number of people who attended adult programs</i>	9,840	11,000	10,000
<i>Number of youth materials circulated</i>	N/A	639,920	635,000
<i>Number of times each youth book circulates per year (turnover rate)</i>	N/A	6.0	5.8
<i>Number of youth who attended programs</i>	22,804	22,804	22,800

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		71.50	\$7,289,752
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$15,771
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases (or decreases) in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	(\$47,778)

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LIBRARY RESOURCES

PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]			
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Reduction in library materials budget of \$30,000, which is offset by \$4,472 in additional State Aid. This adjustment results in a decrease in the number of adult and youth materials circulated as well as the turnover rate for both adult and youth materials.	0.00	(\$25,528)
Program-wide services	Increased contractual services for custodial services at Beatley Central Library for the purposes of providing cleaning services five nights per week, up from three nights in the previous year.	0.00	\$14,076
Program-wide services	Capital goods outlay for the conversion of sedan scheduled to be replaced in FY 2015 to a passenger van. This will enhance materials delivery services, a requirement to ensure continued funding from the Commonwealth of Virginia.	0.00	\$4,500
Program-wide services	The department plans to hold vacant six positions through FY 2015. The work normally performed by these individuals will be performed by existing staff members. The department will determine which positions to hold vacant based on the need to provide critical operations.	0.00	(\$168,426)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		71.50	\$7,082,367



Recreation, Parks, & Cultural Activities (RPCA)

Department Contact Info

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Dinesh Tiwari, Deputy Director, Park Operations

Diane Ruggiero, Deputy Director, Office of the Arts

William Chesley, Deputy Director, Recreation Services

Ron Kagawa, Division Chief, Park Planning

Fariba Maslaki, Fiscal Officer III

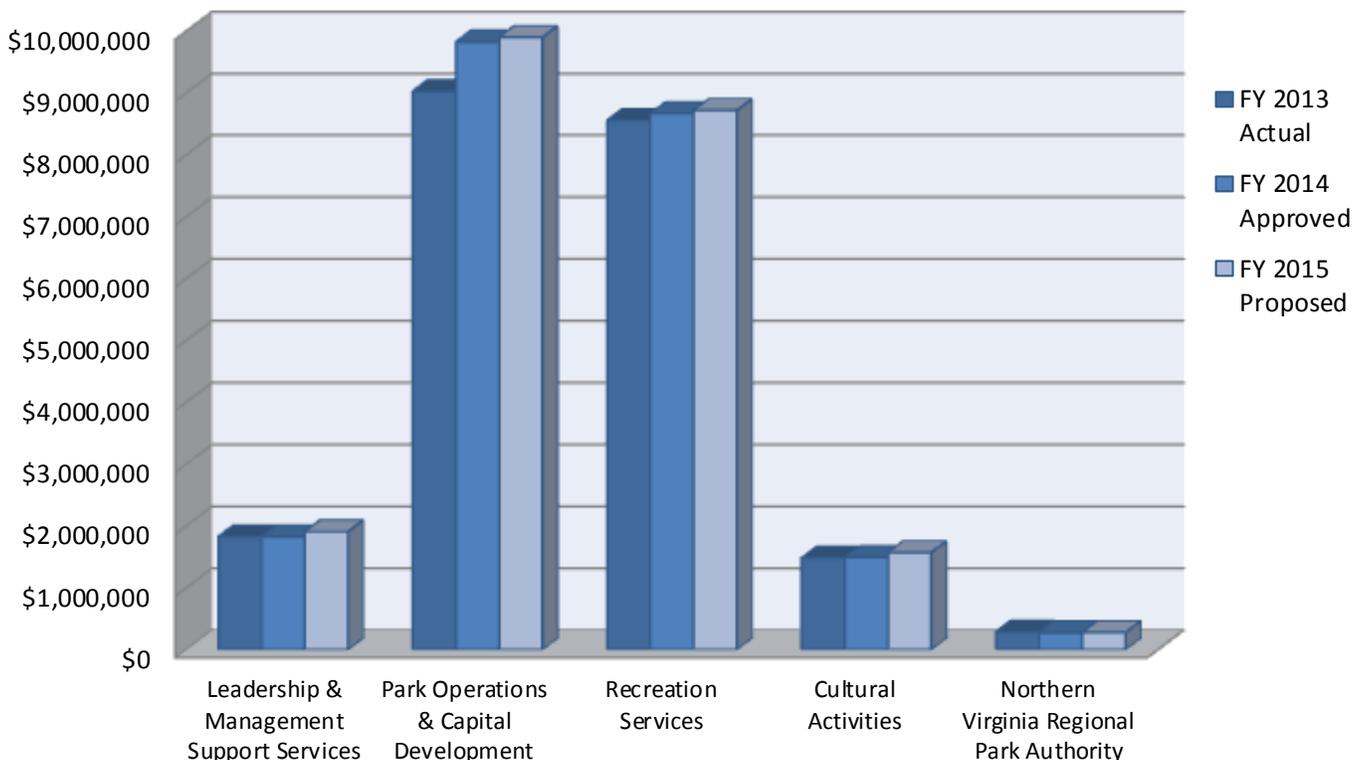
Jack Browand, Division Chief, Marketing, Special Events, and Waterfront Operations

Healthy and Thriving Residents

Recreation, Parks, & Cultural Activities (RPCA)

- Leadership & Management Support Services
- Park Operations & Capital Development
- Recreation Services
- Cultural Activities
- Northern Virginia Regional Park Authority

All Funds Summary by Program



Recreation, Parks, & Cultural Activities (RPCA)



EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$15,214,063	\$15,996,288	\$14,780,980	(\$1,215,308)	-7.6%
Non-Personnel	\$5,800,956	\$6,029,461	\$7,079,305	\$1,049,844	17.4%
Capital Goods Outlay	\$25,260	\$175,572	\$392,273	\$216,701	0.0%
Interfund Transfers to the Special Revenue Fund	\$145,371	\$127,371	\$122,371	(\$5,000)	-3.9%
Total Expenditures	\$21,185,650	\$22,328,692	\$22,374,929	\$46,237	0.2%
Expenditures by Fund					
General Fund	\$20,697,346	\$21,530,916	\$20,938,990	(\$591,926)	-2.7%
Internal Services	\$11,560	\$153,799	\$377,000	\$223,201	145.1%
Special Revenue Fund	\$400,777	\$353,884	\$378,884	\$25,000	7.1%
Fiscal Year Grants	\$24,750	\$25,000	\$52,000	\$27,000	108.0%
Non Fiscal Year Grants*	\$6,100	\$240,800	\$279,071	\$38,271	15.9%
Donations**	\$45,116	\$24,293	\$348,984	\$324,691	1336.6%
Total Expenditures	\$21,185,650	\$22,328,692	\$22,374,929	\$46,237	0.2%
Less Interfund Transfers	\$145,371	\$127,371	\$122,371	(\$5,000)	-3.9%
Net Expenditures	\$21,040,279	\$22,201,321	\$22,252,558	\$51,237	0.2%
Total Department FTE's	170.60	172.70	156.20	(16.50)	-9.6%

* Each year, the department applies for a grant from the United States Department of Agriculture (USDA) for the After School and Summer Food grant programs. For FY2015, RPCA is projecting a \$264,000 award.

** Beginning in FY 2015, the department includes carryover donation funds in the All Funds operating budget. The \$324,691 increase is primarily due to including carryover funds not budgeted in previous years.

FISCAL YEAR HIGHLIGHTS

To ensure an **Healthy and Thriving Community**, the Recreation, Parks, and Cultural Activities Department provides Leadership & Management Support Services, Park Operations & Capital Development Services, Recreation Services, Cultural Activities, and funding for the Northern Virginia Regional Park Authority

In FY 2015, the General Fund budget will decrease by \$591,926, or 2.7%.

To offset the increased costs from operations and maintenance of ten new parks, as well as increases in personnel related costs such as health coverage, salaries, and other fringe benefits, the department has instituted an aggressive plan to modify base staffing levels to align with non-peak maintenance service rates (typically occurring during the winter months) and supplementing resources with contractual services during peak times. This plan has identified \$556,615 in savings through the reduction of 9 full time positions and costs associated with operating supplies, with minimal impacts to service delivery.

Department Share of General Fund Operating Budget



Recreation, Parks, & Cultural Activities (RPCA)



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013	FY 2014	FY 2015	Change	% Change
	Actual	Approved	Proposed	2014 - 2015	2014-2015
Leadership & Management Support Services	\$1,827,045	\$1,823,379	\$1,907,228	\$83,849	4.6%
Park Operations & Capital Development	\$9,031,416	\$9,828,997	\$9,903,427	\$74,430	0.8%
Recreation Services	\$8,558,440	\$8,667,527	\$8,718,859	\$51,332	0.6%
Cultural Activities	\$1,479,936	\$1,495,060	\$1,569,466	\$74,406	5.0%
Northern Virginia Regional Park Authority	\$288,814	\$272,729	\$275,949	\$3,220	1.2%
Total Expenditures	\$21,185,650	\$22,087,692	\$22,374,929	\$287,237	1.3%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2013	FY 2014	FY 2015	Change	% Change
	Actual	Approved	Proposed	2014 - 2015	2014-2015
Leadership & Management Support Services	16.80	15.80	14.80	(1.00)	-6.3%
Park Operations & Capital Development	68.30	71.30	61.30	(10.00)	-14.0%
Recreation Services	77.50	78.60	74.10	(4.50)	-5.7%
Cultural Activities	8.00	7.00	6.00	(1.00)	-14.3%
Northern Virginia Regional Park Authority	0.00	0.00	0.00	0.00	
Total FTE's	170.60	172.70	156.20	(16.50)	-9.6%



Recreation, Parks, & Cultural Activities (RPCA)

ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Leadership & Management Support Services	Savings from the elimination of an Admin Support IV position and transferring responsibilities to contractual services. This conversion will lead increase response times for administrative requests.	(1.00)	(\$15,000)
Park Operations & Capital Development	Reduction of overtime: Impacts the department's capacity for after-hours response to service requests or maintenance needs, will lead to increased response times and work order backlog. Department will retain capacity to address safety issues and requests associated with keeping parks open for their intended use.	0.00	(\$94,193)
Park Operations & Capital Development	Park Manager Position: Consolidate administration of five Park Districts from five to four managers. This reduction in on-site management of will increase the span of control for the remaining managers, delay response to service requests from the community, reduce oversight of routine maintenance and repairs, and impact the timely completion and/or the quality of the work.	(1.00)	(\$74,163)
Park Operations & Capital Development	Park Maintenance: Reduction of full time and seasonal staff and contract services for landscaping (mowing and weed abatement) in parks rights-of-way, facility maintenance needs, and capacity to address graffiti removal, vandalism, and routine park repairs. Routine park maintenance tasks such as painting, hedge trimming, mulching, and fence repairs to be deferred. Response times to increase, impacting park appearance. Safety issues and maintenance needs associated with keeping parks open will remain a priority and be addressed as issues arise.	(1.00)	(\$143,534)
Park Operations & Capital Development	Horticulture: Eliminate two full time positions, seasonal positions, benefits, overtime, equipment, operating supplies, and tools. Contract out horticulture services currently provided by two City-crews. Re-allocate funds in professional services for contracted services. Retain one FTE for inspection and monitoring of horticulture sites. Level of service will be reduced to only providing flowers at Market Square.	(2.00)	(\$99,847)
Park Operations & Capital Development	Urban Forestry: Eliminate four full time positions and seasonal staff salaries and benefits, overtime, equipment, operating supplies, and tools. Contract out all Urban Forestry maintenance services currently provided by two City-crews. Re-allocate funds in professional services for contracted services. Levels of service for response times to remain same.	(4.00)	(\$74,925)
Park Operations & Capital Development	Schools Ground Maintenance Service: Contract out all school grounds maintenance services, including mowing, weed control, trash collection and leaf removal. Eliminate one vacant (Labor II) position and seasonal positions. Re-allocate funds in professional services for contracted services. Levels of service will remain same per Memorandum of Understanding (MOU) with the Alexandria City Public School District.	(1.00)	(\$75,908)

Recreation, Parks, & Cultural Activities (RPCA)



ADJUSTMENTS TO CITY SERVICES CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Park Operations & Capital Development	Waterfront Operations: Reduce and defer site maintenance activities in Waterfront Parks. Will increase days between mowing cycles and reduce plantings. Department will attempt to fill gap through increased volunteer services.	0.00	(\$19,953)
Park Operations & Capital Development	Elimination of the Labor Supervisor position: The increase in the use of contractual services allows for the reduction of one staff supervisory position. Savings partially offset by increase in contractual services.	(1.00)	(\$20,000)
Park Operations & Capital Development	Marina: Reduction of the number of seasonal staff during non-boating season November through March.	0.00	(\$30,000)
Park Operations & Capital Development	Operational support (staff and supplies) for the operation of expanded public restrooms in the City Marina.	0.00	\$25,000
Recreation Services	Eliminate Recreation Manager I position currently serving in administrative function. This will decrease levels of service in providing administration for recreation programs.	(1.00)	(\$105,730)
Recreation Services	Close Warwick Pool: Closing the pool will result in decreased swim visits City-wide and limit pool access to residents living near Warwick Park. (Temporary closure for renovations or permanent closure to be determined).	0.00	(\$97,685)
Recreation Services	Eliminate 26 0.3 FTE part time positions and replace with 8 new 0.5 FTE part time positions. By consolidating positions, department will be more efficient in operations and better be able to provide services to public.	(3.50)	(\$181,312)
Recreation Services / Cultural Activities	Eliminate Custodian position currently at Charles Houston Recreation Center. Job responsibilities spread across remaining positions. Limited impact to service delivery leading to increased response times for cleaning and minor maintenance tasks. This will allow for roving crew coverage of Durant Center during new operating hours. FTE to be eliminated from Cultural Activities Program.	(1.00)	(45,874)
Cultural Activities	Professional services to allow the department to collaborate with artists and arts organizations.	0.0	\$21,468



Recreation, Parks, & Cultural Activities (RPCA)

LEADERSHIP & MANAGEMENT SUPPORT SERVICES

To ensure **healthy & thriving residents**, this program provides organization compliance, organization development, and organization planning/direction in order to improve the quality of residents' leisure time.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	8.6%	8.2%	8.5%
Total Expenditures	\$1,827,045	\$1,823,379	\$1,907,228
Personnel	\$1,427,005	\$1,379,013	\$1,393,424
Non-Personnel	\$400,039	\$429,093	\$498,531
Capital Outlay	\$0	\$15,273	\$15,273
Full Time Equivalents (FTEs)	16.80	15.80	14.80

Performance Measures	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
<i>Overall public satisfaction with parks and recreation in the city</i>	N/A	N/A	90%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		15.80	\$1,823,379
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$77,511
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$51,084
Program-wide services	Savings from the elimination of an Admin Support IV position and transferring responsibilities to contractual services. This conversion will lead increase response times for administrative requests.	(1.00)	(\$15,000)
Program-wide services	Adjustment to telecommunications budget based on analysis of prior years actual costs.	0.00	(\$29,746)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		14.80	\$1,907,228



Recreation, Parks, & Cultural Activities (RPCA)

PARK OPERATIONS & CAPITAL DEVELOPMENT

To ensure **healthy & thriving residents**, this program provides city marina, environmental education, natural resource management, park design, park operations. & facility maintenance, and park planning in order to improve city residents' overall

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	42.6%	44.0%	44.3%
Total Expenditures	\$9,031,416	\$9,828,997	\$9,903,427
Personnel	\$5,663,028	\$6,293,126	\$5,323,488
Non-Personnel	\$3,343,128	\$3,375,572	\$4,202,939
Capital Outlay	\$25,260	\$160,299	\$377,000
Full Time Equivalents (FTEs)	68.30	71.30	61.30
Performance Measures			
<i>Percentage of scheduled maintenance activities that are completed on time</i>	N/A	90%	85%
<i>Percentage of City resident households who have visited the City of Alexandria Parks within the past 12 months</i>	82%	85%	80%
<i>Percentage of resident households who rate the physical condition of all of the City's parks and open spaces visited as either "excellent" or "good"</i>	84%	85%	80%
<i>Number of acres of natural lands receiving active management or improvements by Park Operations during the year</i>	N/A	40	40
<i>Net annual increase in number of acres of natural lands categorized as "high" quality</i>	N/A	5	5
<i>Number of pleasure and commercial boat visits</i>	334	300	300

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		71.30	\$9,828,997
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$92,905
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.). Department is increasing use of contractor services to replace full time positions.	0.00	\$365,847
[Continued on following page]			

Recreation, Parks, & Cultural Activities (RPCA)



PARK OPERATIONS & CAPITAL DEVELOPMENT

PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]

Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Reduction of overtime: Impacts the department's capacity for after-hours response to service requests or maintenance needs, will lead to increased response times and work order backlog. Department will retain capacity to address safety issues and requests associated with keeping parks open for their intended use.	0.00	(\$94,193)
Program-wide services	Park Manager Position: Consolidate administration of five Park Districts from five to four managers. This reduction in on-site management of will increase the span of control for the remaining managers, delay response to service requests from the community, reduce oversight of routine maintenance and repairs, and impact the timely completion and/or the quality of the work.	(1.00)	(\$74,163)
Program-wide services	Additional funds transferred to the vehicle replacement internal services fund based on recommendations from the Fleet Management and Replacement Plan update.	0.00	\$223,201
Park Operations & Facility Maintenance	Park Maintenance: Reduction of full time and seasonal staff and contract services for landscaping (mowing and weed abatement) in parks rights-of-way, facility maintenance needs, and capacity to address graffiti removal, vandalism, and routine park repairs. Routine park maintenance tasks such as painting, hedge trimming, mulching, and fence repairs to be deferred. Response times to increase, impacting park appearance. Safety issues and maintenance needs associated with keeping parks open will remain a priority and be addressed as issues arise.	(1.00)	(\$143,534)

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Recreation, Parks, & Cultural Activities (RPCA)

PARK OPERATIONS & CAPITAL DEVELOPMENT

PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]			
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Park Operations & Facility Maintenance	Horticulture: Eliminate two full time positions, seasonal positions, benefits, overtime, equipment, operating supplies, and tools. Contract out horticulture services currently provided by two City-crews. Re-allocate funds in professional services for contracted services. Retain one FTE for inspection and monitoring of horticulture sites. Level of service reduced to providing flowers at Market Square.	(2.00)	(\$99,847)
Park Operations & Facility Maintenance	Urban Forestry: Eliminate four full time positions and seasonal staff salaries and benefits, overtime, equipment, operating supplies, and tools. Contract out all Urban Forestry maintenance services currently provided by two City-crews. Re-allocate funds in professional services for contracted services. Levels of service for response times to remain same.	(4.00)	(\$74,925)
Park Operations & Facility Maintenance	Schools Ground Maintenance Service: Contract out all school grounds maintenance services, including mowing, weed control, trash collection and leaf removal. Eliminate one vacant (Labor II) position and seasonal positions. Re-allocate funds in professional services for contracted services. Levels of service will remain same per Memorandum of Understanding (MOU) with the Alexandria City Public School District.	(1.00)	(\$75,908)
Park Operations & Facility Maintenance	Waterfront Operations: Reduce and defer site maintenance activities in Waterfront Parks. Will increase days between mowing cycles and reduce plantings. Department will attempt to fill gap through increased volunteer services.	0.00	(\$19,953)
Park Operations & Facility Maintenance	Elimination of the Labor Supervisor position: The increase in the use of contractual services allows for the reduction of one staff supervision position. Savings partially offset by increase in contractual services.	(1.00)	(\$20,000)
City Marina	Marina: Reduction of the number of seasonal staff during non-boating season November through March.	0.00	(\$30,000)
City Marina	Operational support (staff and supplies) for the operation of expanded public restrooms in the City Marina.	0.00	\$25,000
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		61.30	\$9,903,427



Recreation, Parks, & Cultural Activities (RPCA)

RECREATION SERVICES

To ensure **healthy & thriving residents**, this program facilitates programs, and produces recreation programs in order to improve the quality of residents' leisure time.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	40.4%	38.8%	39.0%
	Total Expenditures	\$8,558,440	\$8,667,527	\$8,718,859
	Personnel	\$7,145,075	\$7,283,150	\$7,014,912
	Non-Personnel	\$1,413,365	\$1,384,377	\$1,703,947
	Full Time Equivalents (FTEs)	77.50	78.60	74.10
Performance Measures				
	<i>Number of residents registered in a program</i>	N/A	20,000	20,000
	<i>Percent of participants satisfied with programs</i>	90%	90%	90%
	<i>Number of residents that utilize recreation facilities for self-generated or affiliate group programs</i>	N/A	12,000	12,000
	<i>Percent of residents that are satisfied with facilities in which they participate in self-generated or affiliate group programs</i>	N/A	N/A	90%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		78.60	\$8,908,527
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$115,748
Program-wide services	Maintain current levels of service delivery with non-personnel-related decreases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	(\$68,745)
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Recreation, Parks, & Cultural Activities (RPCA)



RECREATION SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]			
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Facilitate Programs	Eliminate Recreation Manager I position currently serving in administrative function. This will decrease levels of service in providing administration for recreation programs.	(1.00)	(\$105,730)
Facilitate Programs	Close Warwick Pool: Closing the pool will result in decreased swim visits City-wide and limit pool access to residents living near Warwick Park. (Temporary closure for renovations or permanent closure to be determined).	0.00	(\$97,685)
Facilitate Programs	Eliminate Custodian position currently at Charles Houston Recreation Center. Job responsibilities spread across remaining positions. Limited impact to service delivery leading to increased response times for cleaning and minor maintenance tasks. This will allow for roving crew coverage of Durant Center during new operating hours. Position transferred from Cultural Activities program where the FTE reduction has been applied.	0.00	(45,874)
Facilitate Programs	Technical adjustment to account for three duplicate part time Therapeutic Recreation Leader positions.	0.00	(\$70,070)
Facilitate Programs	Eliminate 26 0.3 FTE part time positions and replace with 8 new 0.5 FTE part time positions. By consolidating positions, department will be more efficient in operations and better be able to provide services to public.	(3.50)	(\$181,312)
Facilitate Programs	Technical adjustment for the inclusion of the USDA After School and USDA Summer Food grant programs in the operating budget.	0.00	\$264,000
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		74.10	\$8,718,859



Recreation, Parks, & Cultural Activities (RPCA)

CULTURAL ACTIVITIES

To ensure **healthy & thriving residents**, this program facilitates programs, facilitates special event programming, maintains and administer city public art, and produces programs in order to improve the quality of residents' leisure time.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	7.0%	6.7%	7.0%
Total Expenditures	\$1,479,936	\$1,495,060	\$1,569,466
Personnel	\$978,955	\$1,021,999	\$1,049,156
Non-Personnel	\$355,610	\$345,690	\$397,939
Interfund Transfer	\$145,371	\$127,371	\$122,371
Full Time Equivalents (FTEs)	8.00	7.00	6.00
Performance Measures			
<i>Number of special events permits issued</i>	164	175	175
<i>Number of people who attend special events</i>	371,000	400,000	400,000
<i>Number of residents whose needs are being met from art produced by grantees</i>	N/A	N/A	15,000

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		7.00	\$1,495,060
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$27,157
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$25,781
Produce Programs	Professional services to allow the department to collaborate with artists and arts organizations.	0.00	\$21,468
Produce Programs	Technical Change: Transfer of Custodian position to Recreation Services program. Budget reduction accounted for in Recreation Services program.	(1.00)	\$0
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		6.00	\$1,569,466

Recreation, Parks, & Cultural Activities (RPCA)



NORTHERN VIRGINIA REGIONAL PARK

To ensure **healthy & thriving residents**, this program provides regional membership in order to improve the quality of residents' leisure time.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	1.4%	1.2%	1.2%
	Total Expenditures	\$288,814	\$272,729	\$275,949
	Non-Personnel	\$288,814	\$272,729	\$275,949
	Full Time Equivalents (FTEs)	0.00	0.00	0.00
Performance Measures				
	<i>Percent of Alexandria residents using regional facilities</i>	N/A	N/A	N/A

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$272,729
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Regional Membership	The annual allocation to the Northern Virginia Regional Park Authority (NVRPA) is formula based on population. For FY 2015, the per capita rate remains the same at \$1.89 per resident, and the increase of \$3,220 is based NVRPA's estimate of Alexandria's population gaining 1,704 residents from 144,301 in FY 2014 to 146,005 in FY 2015.	0.00	\$3,220
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$275,949

Alexandria City Public Schools



Healthy & Thriving Communities

Alexandria City Public Schools

- Salaries
- Employee Benefits
- Purchased Services
- Internal Services
- Other Charges
- Materials and Supplies
- Capital Outlay
- Other Uses of Funds

Department Contact Info

703.824.6600

<http://www.acps.k12.va.us/>

Superintendent

Dr. Alvin L Crawley, Interim Superintendent

Department Staff

Gwen Carol Holmes, Chief Academic Officer

Tammy Ignacio, Chief Admin Officer

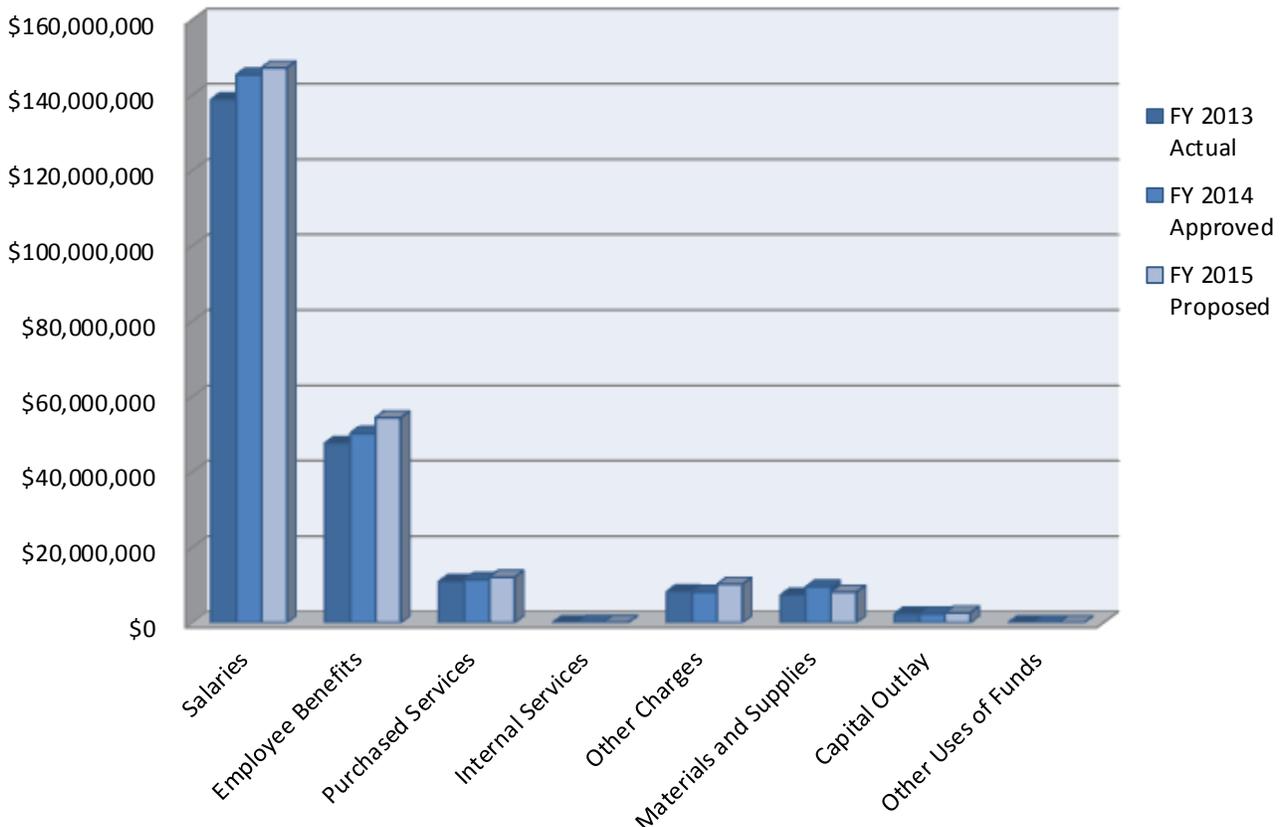
Stacey Johnson, Chief Financial Officer

Kevin North, Chief Human Resources Officer

Dr. Margaret M. Walsh, Chief Policy & Student Services Officer

Dr. Elizabeth Hoover, Chief Technology Officer

Operating Expenditure by Major Object





FISCAL YEAR HIGHLIGHTS

- The FY 2015 Proposed City General Fund transfer to the Schools for operating expenditures is \$190,611,472. This is an increase of \$5,000,000, or 2.7% over FY 2014 Approved Budget.
- In November 2013, City Council adopted a resolution establishing the annual budget process and set specific guidance for the FY 2015 budget. With regard to ACPS funding, the resolution specified “that the City Manager recommend the transfer to the Alexandria City Public Schools an appropriation equal to the amount approved by City Council for FY 2014, except that the City Manager may vary from FY 2014 approved appropriation if specifically to address anticipated changes in student enrollment, expense changes resulting from cost saving measures employed by ACPS, or cost changes which results from efficiencies gained through the sharing of services with other entities.”
- In addition to the General Fund transfer to ACPS, the City government provides approximately \$7.8 million in services to support ACPS operations in the City budget and will pay \$4.9 million in cash capital and another \$1.3 million in debt service to fund ACPS capital projects for FY 2015. A summary of those services is provided at the end of this section.
- On January 30, 2014, the ACPS Interim Superintendent proposed a FY 2015 Operating Budget totaling \$234,947,769, a 3.3% increase over the School Board’s FY 2014 Final Approved Budget. The Interim Superintendent’s proposed budget requests a transfer from the City of \$193,035,931, a 4.0% increase over the School Board’s FY 2014 Final Approved Budget.
- Revenue from the State increases by \$1.8 million, or 5.5%, largely due to increases in basic aid, sales tax receipts, and VRS retirement funding. The beginning balance decreases by \$2.1 million from \$6.7 million to \$4.6 million in FY 2015. Local Funds and Federal Funds in the Interim Superintendent’s Proposed Budget increase by \$32,937, or 3.2% while other financing increases by \$410,339, or 88.7%.
- The FY 2015 Grants and Special Projects Budget is projected to total \$10.9 million, which is a decrease of 5.7% compared to FY 2014. The decrease is primarily the result of the projected decrease in most federal entitlement grants.
- ACPS is projecting enrollment totals to be 14,171 in FY 2015, which is an increase of 548 students (3.7%) over FY 2014 actual enrollment. Projections suggest there will be an additional 376 elementary students and 172 secondary.
- On December 5, 2013, the Interim Superintendent proposed a FY 2015-2024 Resources Constrained CIP non-capacity budget of \$134.7, a decrease of \$29.5 million, or 21.9%, from the FY 2014-2023 Final School Board CIP non-capacity budget. The City Manager’s Proposed FY 2015-2024 CIP recommends fully funding the ACPS non-capacity request, and proposes a total of \$279.1 million for both non-capacity and capacity related projects over the ten-year Capital Improvement Program.

Alexandria City Public Schools



EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013	FY 2014	FY 2015	Change 2014 - 2015	% Change 2014-2015
	Actual	Final Approved**	Proposed***		
Expenditures - Operating Budget only*	\$215,330,928	\$227,334,182	\$234,947,769	\$7,613,587	3.3%
Variance Between ACPS Requested City Appropriation and the City's Proposed Appropriation	\$0	\$0	\$2,424,459	N/A	N/A
Total Expenditures**	\$215,330,928	\$227,334,182	\$232,523,310	\$5,189,128	2.3%
Sources of Funds					
State Aid	\$31,627,806	\$33,470,464	\$35,319,779	\$1,849,315	5.5%
Beginning Balance	\$16,173,446	\$6,669,465	\$4,565,941	(\$2,103,524)	-31.5%
Other	\$1,141,053	\$1,582,781	\$2,026,118	\$443,337	28.0%
Total Designated Funding Sources	\$48,942,305	\$41,722,710	\$41,911,838	\$189,128	0.5%
Ending Balance****	\$13,097,782				
Net General Fund Transfer	\$179,486,405	\$185,611,472	\$190,611,472	\$5,000,000	2.7%
Total Department FTE's*	2,001.76	2,121.04	2,157.94	36.90	1.7%

* The School's Operating Budget excludes expenditures associated with the FY 2015 School Nutrition Fund (\$7.1 million) and the Grants and Special Projects Fund (\$10.9 million).

** Subsequent to the City Council Budget Adoption, the School Board meets and approves a Final Budget that reflects the approved City General Fund Appropriation, as well as final estimates of State and Federal revenues.

***The Total Expenditures have been adjusted to account for the variance between the ACPS requested City appropriation and the City's FY 2015 proposed appropriation.

****Ending Balance is the result of actual revenues in excess of expenditures. Of the \$13.1 million ending balance in FY 2013, \$6.7 is used as a beginning balance for FY 2014 and \$4.5 million is designated as a beginning balance for FY 2015. The remaining \$1.9 million is designated for prepaid items and encumbered carryover.

Department Share of General Fund Operating Budget



Alexandria City Public Schools



MAJOR OBJECT LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Major Object	FY 2013	FY 2014	FY 2015	Change 2014	% Change
	Actual	Approved	Proposed	- 2015	2014-2015
Salaries	\$138,857,083	\$145,458,779	\$147,286,463	\$1,827,684	1.3%
Employee Benefits	\$47,639,880	\$50,287,483	\$54,438,172	\$4,150,689	8.3%
Purchased Services	\$10,948,053	\$11,472,624	\$12,120,549	\$647,925	5.6%
Internal Services	(\$777)	\$122,950	\$81,405	(\$41,545)	-33.8%
Other Charges	\$8,250,961	\$8,111,527	\$10,209,165	\$2,097,638	25.9%
Materials and Supplies	\$7,317,627	\$9,519,835	\$8,177,212	(\$1,342,623)	-14.1%
Capital Outlay	\$2,327,968	\$2,360,984	\$2,634,804	\$273,820	11.6%
Other Uses of Funds	(\$9,867)	\$0	\$0	\$0	0.0%
Total Expenditures	\$215,330,928	\$227,334,182	\$234,947,770	\$7,613,588	3.3%

Staffing Summary

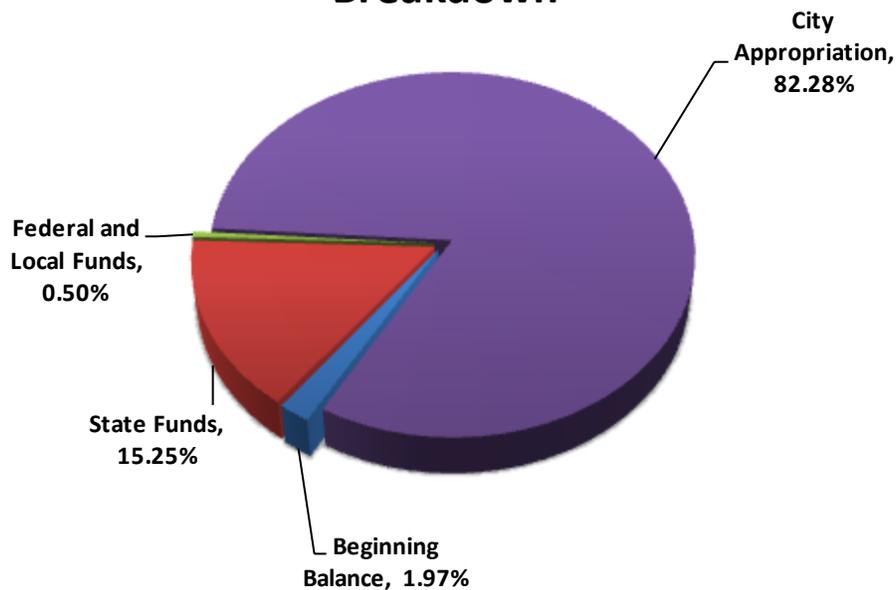
Distribution of Operating Fund Positions FTE:*	FY 2013	FY 2014	FY 2015	Change 2014	% Change
	Actual	Approved	Proposed	- 2015	2014-2015
Licensed Teachers	1,171.38	1,127.80	1,156.71	28.91	2.6%
Other Teacher Scale Positions	177.70	258.70	269.10	10.40	4.0%
Paraprofessionals	185.50	208.00	205.35	(2.65)	-1.3%
School-Based Administration	54.00	57.00	57.00	0.00	0.0%
Other Administration	30.00	32.25	31.25	(1.00)	-3.1%
Other Technical and Analytical	54.50	65.50	62.50	(3.00)	-4.6%
Clerical, Custodial, Cafeteria, Bus Drives, and Maintenance	360.35	371.79	376.03	4.24	1.1%
Total FTE's	2,033.43	2,121.04	2,157.94	36.90	1.7%
Students per Licensed Teacher FTE	10.90	12.10	12.30	0.20	1.7%
Students per Total FTE, All Funds	5.70	6.00	6.00	0.00	0.0%

* Positions are for the Operating Fund only and do not include positions supported by the Grants and Special Projects Fund or the School Nutrition Fund.



SOURCES OF REVENUE

FY 2015 Proposed Funding Source Breakdown



COST PER PUPIL

New Enrollment/Objects	Cost Per Pupil				
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Final	FY 2015 Proposed
Average All Students	\$17,343	\$18,033	\$17,420	\$17,350	\$17,249
General Education	\$14,084	\$14,478	\$14,142	\$13,894	\$13,858
Special Education	\$33,190	\$35,951	\$34,671	\$35,271	\$34,909
English Language Learner	\$16,418	\$17,837	\$17,328	\$17,463	\$18,010

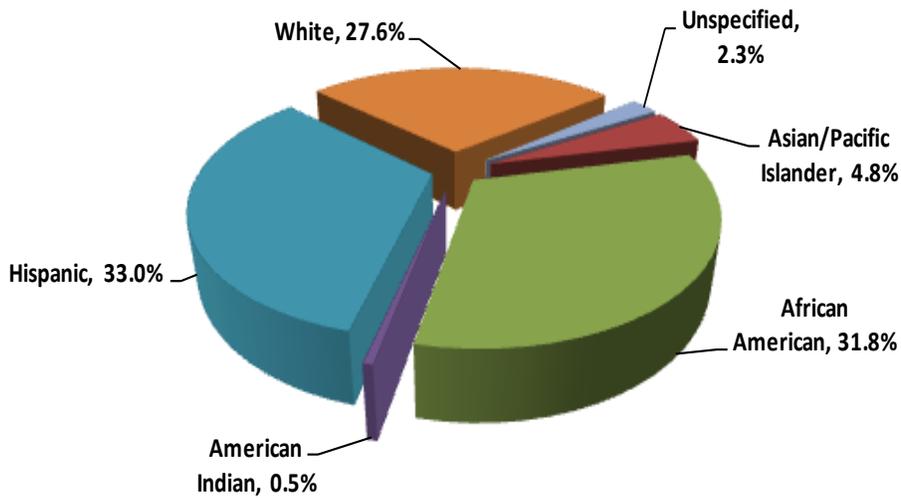
Cost per Pupil by Jurisdiction*	
Division	FY 2014
Alexandria City	\$16,880
Arlington County	\$18,678
Fairfax County	\$13,472
Loudoun County	\$11,638
Prince William County	\$10,158

*Source: The most current version available of the Washington Area Boads of Education (WABE) 2014 Guide

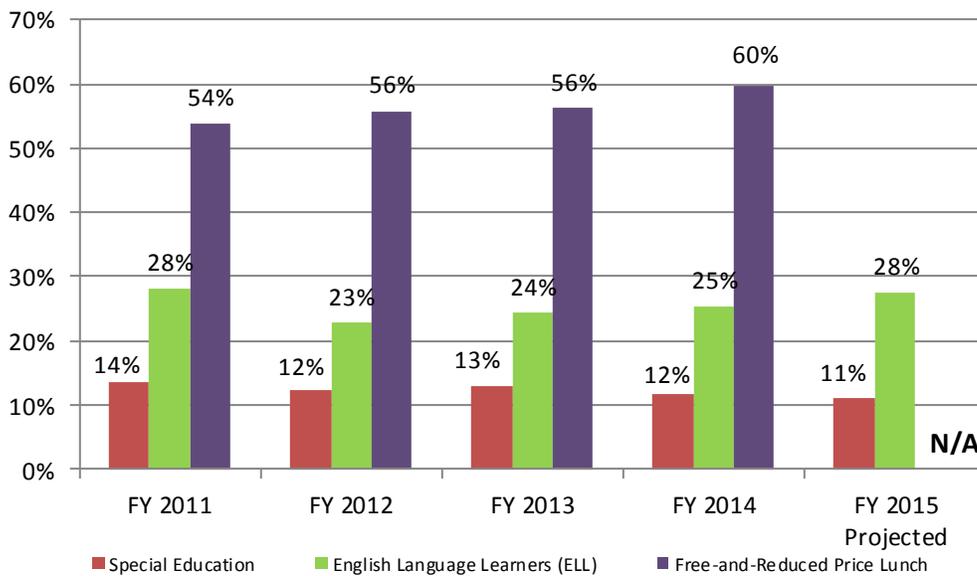


ACPS STATISTICS

**ACPS Demographic Composition:
Ethnic Enrollment FY 2015**



**Special Education, English Language Learners, and Free & Reduced-Price Meal Students
As Percent of Total ACPS Enrollment**



Alexandria City Public Schools



ACPS STATISTICS (CONTINUED)

Students per Teacher Scale Position

WABE Guide Data
FY 2014*

Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	9.2	10.6	14.2
Arlington County	10.4	16.1	16.6
Fairfax County	14.3	20.1	21.0
Loudoun County	16.7	20.0	22.4
Prince William County	15.6	21.3	22.7

*Students per Teacher Scale Position include classroom teachers and other teachers such as ESOL/ESL, librarians, reading, coaches, mentors, music, art, PE, etc.

Students per Classroom Teacher

WABE Guide Data
FY 2014*

Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	20.1	17.6	25.5
Arlington County	21.1	20.4	19.5
Fairfax County	21.4	24.3	25.0
Loudoun County	23.4	23.1	25.1
Prince William County	23.3	30.8	30.3

*Classroom teachers are positions used to determine class size.

Historical Enrollment by Grade

All Students, Including Under 5 and Over 20

All actual data based on ACPS September Reports

Fiscal Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Special Place-ments	Total
FY 2009	141	1,175	1,113	1,025	890	822	841	770	725	711	766	807	768	669	115	11,338
FY 2010	116	1,236	1,184	1,093	999	879	810	767	753	725	741	813	766	616	126	11,624
FY 2011	183	1,301	1,175	1,120	1,047	983	842	781	751	733	758	769	776	715	65	11,999
FY 2012	282	1,361	1,287	1,106	1,061	1,028	953	801	753	739	784	803	713	655	69	12,395
FY 2013	276	1,516	1,345	1,223	1,098	1,048	996	871	775	765	813	847	789	673	79	13,114
FY 2014	285	1,418	1,462	1,255	1,181	1,063	1,013	946	872	784	892	846	832	714	60	13,623
FY 2015	287	1,551	1,404	1,391	1,229	1,162	1,030	923	908	861	872	945	804	744	60	14,171
FY 2016	278	1,570	1,520	1,324	1,356	1,204	1,123	951	889	897	954	924	898	719	71	14,678
FY 2017	286	1,576	1,540	1,431	1,292	1,327	1,165	1,017	909	880	996	1,011	878	803	67	15,178
FY 2018	295	1,640	1,546	1,455	1,396	1,268	1,281	1,056	977	895	979	1,055	961	785	64	15,653
FY 2019	305	1,660	1,615	1,462	1,425	1,366	1,231	1,162	1,011	966	991	1,037	1,003	860	61	16,155
FY 2020	315	1,681	1,632	1,520	1,426	1,396	1,323	1,119	1,105	997	1,073	1,050	985	897	61	16,580

Source: Alexandria City Public Schools

Alexandria City Public Schools



ACPS STATISTICS (CONTINUED)

ACPS Priorities for SY 2012-2016		ACPS Targets SY 12 - 13	ACPS Results SY 12-13	ACPS Targets SY 13-14	ACPS Targets SY 15-16	
Special Education and English Language Learners	1.Special Education (SPED)	% Pass on Reading SOL - SPED students	TBD	35%	53%	88.0%
		% Pass on Math SOL - SPED students	41%	32%	55%	82%
		% On-time graduation rates - SPED students	77%	90%	83%	93%
		% Dropout Rate - SPED students	17%	10%	14%	6%
		% Disproportionately between SPED identification and enrollment - Black Students	reduce to 4%	9.0%	reduce to 2%	0.0%
	2.English Language Learners	% Pass on Reading SOL - ELL students	TBD	46%	60%	88.0%
		% Pass on Math SOL - ELL students	54%	51%	64%	82%
		% On-time graduation rate - ELL students	83%	80%	87%	93%
		% Dropout Rate - ELL students	reduce to 14%	18%	reduce to 11%	6.0%
		Elementary	3.Elementary Reading & Math	% Pass on Grade 3-5 Reading SOL - all students	TBD	67%
% Pass on Grade 3-5 Reading SOL - Black students / Hispanic students	TBD			57% / 53%	68% / 65%	89.0%
% of Fall-identified K-3 students who succeed in meeting the PALS Spring benchmark	56%			41%	71.0%	100%
% Pass on Grade 3-5 Math SOL - all students	62.0%			65%	70%	84%
% Pass on Grade 3-5 Math SOL - Black Students/Hispanic Students	51% / 53%		56% / 51%	62% / 64%	84.0%	
% Disproportionally between short-term suspensions and enrollment - Elementary School Black male students	reduce to 23%		35%	reduce to 15%	0.0%	
4. TAG Identification (K-5)	% Disproportionally between K-5 TAG identification and K-5 student enrollment - FARM (Free and Reduced Meals)		reduce to 38%	45%	reduce to 23%	0%
	% Disproportionally between K-5 TAG identification and K-5 student enrollment - Black Students		reduce to 22%	17%	reduce to 13%	0%
	% Disproportionally between K-5 TAG identification and K-5 student enrollment - Hispanic Students	reduce to 24%	22%	reduce to 15%	0%	

Alexandria City Public Schools



ACPS STATISTICS (CONTINUED)

ACPS Priorities for SY 2012-2013		ACPS Targets SY 12 - 13	ACPS Results SY 12-13	ACPS Targets SY 13-14	ACPS Targets SY 15-16	
Secondary	5.Middle Schools	% Pass on Grade 6-8 Reading SOL - all students	TBD	61%	69%	85%
		% Pass on Grade 6-8 Reading SOL - Black students / Hispanic students	TBD	51% / 51%	62% / 62%	85%
		% Pass on Math SOL - all students	60%	57%	67%	81%
		% Pass on Math SOL - Black students / Hispanic students	52% / 50%	47% / 48%	62% / 61%	81%
		% Participation in ELA Honors and % Pass on Reading SOL	55% / TBD	55% / 84%	68% / 88%	84% / 95%
		% Participation in Algebra I by Grade 8 and % Pass on Algebra SOL	65% / 64%	84% / 58%	79% / %	99% / 80%
		% Disproportionately between short-term suspensions and enrollment - Middle School Black male students	reduce to 21%	23%	reduce to 14%	0%
	6.T.C. Williams	% of Students taking an AP class (Grades 10, 11, 12)	40%	38%	40%	n/a
		% of Students taking dual-enrollment classes	TBD	58%	64%	76%
		% Graduation based on Federal Graduation Indicator**	7%	6%	8%	8%
		% Completion of SAT or ACT by graduating seniors (SAT data only; ACT has not been validated yet)	74%	74%	79%	88%
		% Pass on English SOL	69%	62%	73%	80%
		% Pass on Math SOL	TBD	85%	88%	94%
		% Dropout Rate - Black students / Hispanic students	64%	66%	70	79%
	% Disproportionally between short-term suspensions and enrollment - High School Black male students	11% / 18%	10% / 15%	9% / 13%	6%	
	% of Students achieving a score of 3 or higher for each measurement topic in ELA and Math assessed by unit transfer tasks	reduce to 18%	19	reduce to 12%	0%	

Note: SOL data is reported using the unadjusted pass rate, i.e., it includes all students who were tested; no adjustments were made for transfer status, English language proficiency and/or remediation

**Federal Graduation Indicator: % of students who graduate with a Standard or Advanced Studies Diploma in four, five, or six years (T.C. Williams is using the four year measure); ACPS data is based on the SY 11-12 4-yr contract.

Alexandria City Public Schools

ACPS SHARED SERVICES

The following table provide a description of supplementary services, by department, the City of Alexandria provides to the Alexandria City Public School system beyond the City Appropriation with the estimated cost in FY 2014.

CITY PROVIDED SERVICES TO ACPS		
Department	Service Provided	Cost of Service
Office of Communications and Public Information (OCPI)	Provide A/V support for School Board meetings and Special Events through City contractor.	\$42,500
Department of Community and Human Services	At the T.C. Williams main campus, the Minnie Howard Campus, and Jefferson Houston Elementary School, DCHS provides mental health and substance abuse evaluation, treatment and consultation for individuals, couples, and families.	\$358,390
	At Ramsay, Patrick Henry, and Tucker Elementary Schools, Hammond Middle School, and T.C. Williams main campus, DCHS provides individual and group evidenced-based services toward prevention and youth development.	\$451,408
	Provide comprehensive services to support youth who require services beyond what is available in their home school. This cost information is based on FY 2013 actuals.	\$4,395,093
	Provide staff support for the Substance Abuse Prevention Coalition of Alexandria, the Alexandria Campaign on Adolescent Pregnancy, the Above the Influence club, and the KeepIt360 club.	\$17,970
Finance	Provide staff support for the ACPS Procurement department to assist with procurement services.	\$67,000
Health	Provide staff and resources to the Adolescent Clinic or Teen Wellness Center located at T.C. Williams High School. Services include comprehensive medical and psychosocial services to the ACPS population (12-19 years of age).	\$487,228
General Services	ACPS currently occupies two City-owned facilities, the old DASH facility at 116 S. Quaker Lane and their Transportation facility located at 3540 Wheeler Avenue. ACPS pays for all operating and maintenance costs as well as any capital upgrades at the Transportation facility (3540 Wheeler Avenue), but does not pay any lease costs. On the open market, ACPS would likely pay upwards of \$650k annually in lease costs for a similarly sized building (43,875 sq. ft.). ACPS currently pays for some minor operating expenses at the old DASH facility (116 S. Quaker). The City currently pays for capital costs, some maintenance costs, and utility costs at this building.	\$55,000

Alexandria City Public Schools

ACPS SHARED SERVICES

CITY PROVIDED SERVICES TO ACPS

Department	Service Provided	Cost of Service
Planning and Zoning	The City Demographer in the Planning and Zoning Department provides short and medium-term enrollment forecasts by school and grade to assist ACPS with developing their Long Range Education Facilities Plan.	\$75,232
Police Department	Provide ACPS with 26 School Crossing Guard positions and 1 School Crossing Guard Supervisor. This cost estimate includes salaries and benefits.	\$505,000
	Provide 5 School Resource Officers and 1 Sergeant to ACPS to provide a visible police presence, education, and intervention in the City schools to support youth and discourage criminal behavior. This cost estimate includes salaries and benefits.	\$698,000
Recreation, Parks, and Cultural Affairs	Provide facility and outdoor maintenance activities including interior and exterior building envelope, custodial services and supplies, solid waste and recycling, litter clean up, asphalt and concrete repairs, site lighting, interior and exterior graffiti removal, storm water facilities and BMP's, sanitary sewer, hydrants and fire lines, life and safety systems, shared use spaces, mowing operations, leaf collections, snow removal, spring maintenance, tree services, horticulture services, litter can service, and capital improvement projects.	\$397,000
Transportation and Environmental Services	Provide transit subsidy for school employees.	\$36,000
	Provide recycling service to 19 ACPS locations.	\$18,737
	Provide refuse collection for ACPS. These costs include personnel, maintenance, fuel and disposal costs for trash collection.	\$195,193
Non-Departmental Services	Debt Service/Cash Capital for ACPS Projects.	\$6,200,000
Total Costs of Services (excluding Non-Departmental services)		\$7,799,751
Total Costs of Services (including Non-Departmental services)		\$13,999,751



EXPENDITURE & REVENUE SUMMARY

Expenditure Summary

Expenditure By Organization	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Northern Virginia Community College	\$11,785	\$11,785	\$11,877	\$92	0.8%
Total Expenditures	\$11,785	\$11,785	\$11,877	\$92	\$0

Summary Table FY 2014 Approved

Jurisdiction	Population FY 2014	Population* FY 2015	Population Percent Change FY 14 - FY 15	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	143,464	147,391	2.7%	6.3%	\$11,877
Arlington County	214,373	220,565	2.8%	9.5%	\$17,774
City of Fairfax	22,866	23,505	2.7%	1.0%	\$1,894
Fairfax County	1,096,023	1,112,325	1.5%	47.8%	\$89,635
City of Falls Church	12,567	12,960	3.0%	0.6%	\$1,044
Loudoun County	324,337	333,253	2.7%	14.3%	\$26,855
Manassas City	39,060	39,902	2.1%	1.7%	\$3,215
Manassas Park City	14,540	14,838	2.0%	0.7%	\$1,196
Prince William County	414,531	421,164	1.6%	18.1%	\$33,939
Total	2,281,761	2,325,903		100.0%	\$187,429

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

FISCAL YEAR HIGHLIGHTS

To ensure **healthy and thriving residents**, this program provides local maintenance to the operating budget of Northern Virginia Community College.

The Northern Virginia Community College (NVCC) total budget increases by 0.8% in FY 2015. NVCC is asking for an additional \$92 over their FY 2014 appropriation. The increase is determined through a formula calculated annually based on the population of participating jurisdictions. The City provides these funds to NVCC for services and student activities that would not be possible with State funds alone. These programs are essential to NVCC's ability to operate and maintain the College for the community's continued use.

Department Share of General Fund Operating Budget

