

# Healthy & Thriving Residents



## Focus Area All Funds Budget - \$313,869,423

Department	All Funds Departmental Budget
Alexandria City Public Schools (City contribution)	\$197,811,472
Department of Community and Human Services	\$88,978,887
Health Department	\$6,563,505
Library	\$7,113,605
Northern Virginia Community College	\$11,877
Other Health Activities (Coroner's Office, ANSHI, INOVA)	\$1,765,530
Recreation, Parks, and Cultural Activities (RCPA) <i>(Excluding Park Operations &amp; Waterfront Operations Programs)</i>	\$11,624,547

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**



## Healthy & Thriving Residents

### Alexandria City Public Schools

#### Department Contact Info

703.619.8137

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

#### Superintendent

Dr. Alvin L Crawley, Superintendent

## FISCAL YEAR HIGHLIGHTS

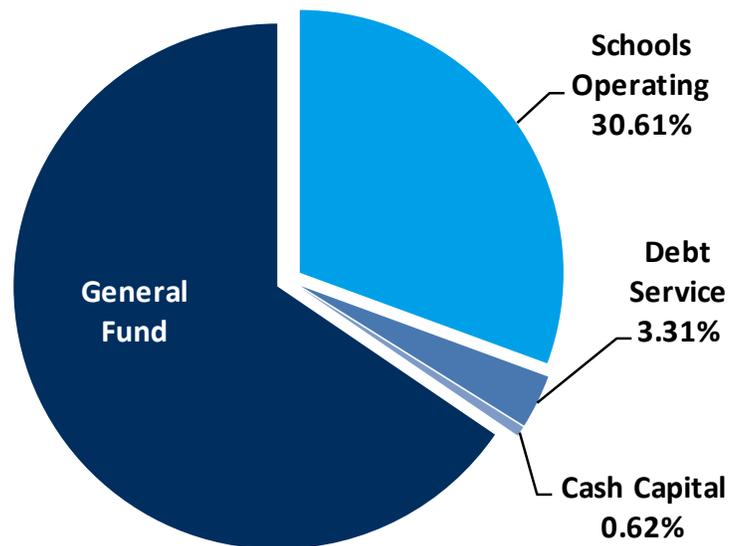
- The FY 2016 Proposed City General Fund transfer to the Schools for operating expenditures is \$197.6 million. This is an increase of \$6.0 million, or 3.0% over FY 2015 Approved Budget. The City's budget also reflects \$44.3 million in FY 2016 capital funding for ACPS and \$21.4 million for debt service to fund prior year and planned ACPS capital projects.
- While the City's FY 2016 revenues only grew by \$11.1 million, 55% or \$6.0 million of that revenue growth has been allocated to the City's General Fund transfer to ACPS.
- ACPS estimates that \$4.6 million of their General Fund transfer request is due to the projected increased enrollment for FY 2016.
- In addition to the General Fund transfer to ACPS, the City provides approximately \$7.8 million in services to support ACPS operations in the City budget. A summary of those services is provided at the end of this section.
- On January 15, 2015, the ACPS Superintendent proposed a FY 2016 Operating Budget totaling \$240.4 million a 2.2% increase over the School Board's FY 2015 Final Approved Budget. The Superintendent's proposed budget requests a transfer from the City of \$201.0 million, a 4.8% increase over the School Board's FY 2015 Final Approved Budget.
- On February 26, 2015, the Alexandria City School Board approved the FY 2016 Combined Funds budget of \$261.4 million. The overall budget increased by 2.5% compared with a 3.7% growth in projected enrollment next year. The School Board is requesting \$201.0 million in funding from the City of Alexandria, consistent with the Superintendent's Proposed Budget, equal to \$3.2 million more than included in the City Manager's proposed FY 2016 budget.
- ACPS is projecting enrollment totals to be 14,745 in FY 2016, which is an increase of 521 students (3.7%) over FY 2015 actual enrollment. Projections suggest there will be an additional 282 elementary students and 239 secondary students.
- For more information about the FY 2016 proposed budget, visit [www.acps.k12.va.us/budgets](http://www.acps.k12.va.us/budgets).



## EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2014 Actual	FY 2015 Final	FY 2016 Proposed	\$ Change 2015-2016	% Change 2015-2016
City Appropriation for Operating Fund	\$185,611,472	\$191,811,472	\$197,811,472	\$6,000,000	3.1%
Total Department FTEs	2,140.30	2,153.24	2,214.88	61.64	2.9%
Total Enrollment	13,623	14,224	14,745	521.00	3.7%

ACPS Share of General Fund  
Operating Budget



## COST PER PUPIL

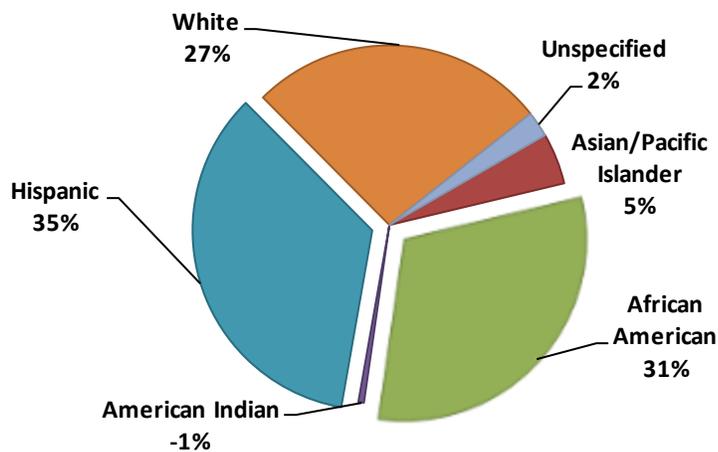
Division	Cost per Pupil by Jurisdiction*	FY 2015
Alexandria City		\$17,041
Arlington County		\$19,040
Fairfax County		\$13,519
Loudoun County		\$12,195
Prince William County		\$10,365

\*Source: The most current version available of the Washington Area Boards of Education (WABE) 2015 Guide

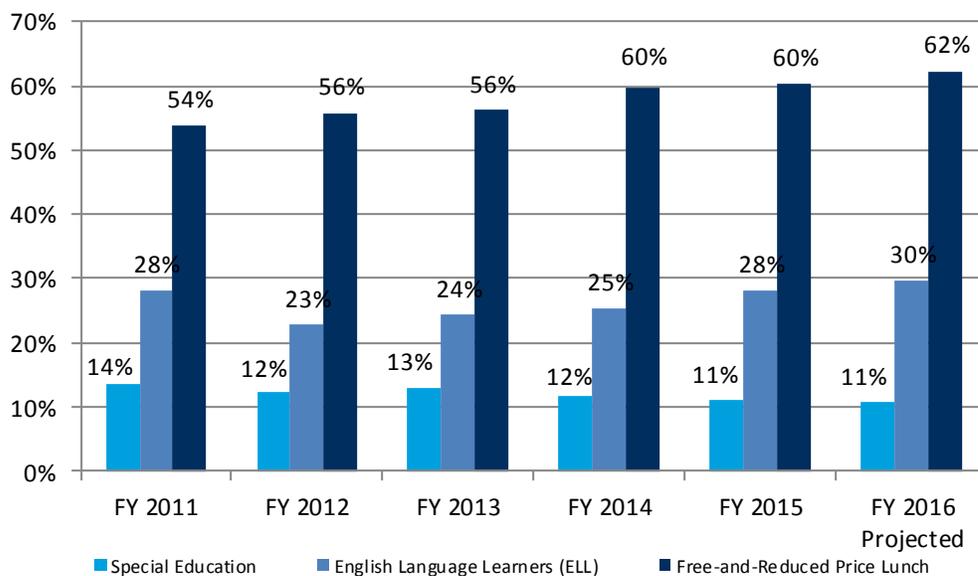


## ACPS STATISTICS

**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 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 2015.

CITY PROVIDED SERVICES TO ACPS		FY 2015
Department	Service Provided	Estimated Cost of Service
Office of Communications and Public Information (OCP)	Provided A/V support for School Board meetings and Special Events through City contractor.	\$18,000
Department of Community and Human Services	At the T.C. Williams main campus, the Minnie Howard Campus, and Jefferson Houston Elementary School, DCHS provided mental health and substance abuse evaluation, treatment and consultation for individuals, couples, and families.	\$360,990
	At Ramsay, Patrick Henry, and Tucker Elementary Schools, Hammond Middle School, and T.C. Williams main campus, DCHS provided individual and group evidenced-based services toward prevention and youth development.	\$373,380
	Provided comprehensive services to support youth who require services beyond what is available in their home school. This cost information is based on FY 2014 actuals.	\$3,996,199
	Provided 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.	\$18,464
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.	\$34,000
Health	Provided staff and resources to the Adolescent Clinic or Teen Wellness Center located at T.C. Williams High School. Services included comprehensive medical and psychosocial services to the ACPS population (12-19 years of age).	\$512,770
Information Technology Services	Provided remote access and geographic information systems services and involvement with the Long Range Education Facilities Plan.	\$5,341

# Alexandria City Public Schools



## ACPS SHARED SERVICES (CONTINUED)

CITY PROVIDED SERVICES TO ACPS		FY 2015
Department	Service Provided	Estimated Cost of Service
Planning and Zoning	Assisted with the development of the Long Range Education Facilities Plan, including providing short and medium-term enrollment forecasts by school and grade, coordination of LREFP meetings and external communications.	\$31,913
	Review of development applications and waived fees.	\$74,074
Police Department	Provided ACPS with 26 School Crossing Guard positions and 1 School Crossing Guard Supervisor. This cost estimate includes salaries and benefits.	\$652,983
	Provided 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.	\$829,824
	Overtime for special events and sports.	\$20,000
Recreation, Parks, and Cultural Affairs	Provided grounds maintenance services to school sites, including mowing, leaf collection, horticulture services, Spring maintenance, joint-use facilities (athletic fields), weed abatement, graffiti removal and tree services, as per the Facility & Outdoor Maintenance & Use Agreement between the City and ACPS.	\$400,526
	Provided snow/ice removal for schools per the Facility & Outdoor Maintenance & Use Agreement between the City and ACPS.	\$174,367
	Sports programs, PE classes, ROTC, Athletic Department Conditioning, Grad party at Chinquapin Park and Recreation Center, Witter, Simpson and Montgomery parks.	\$10,158
Transportation and Environmental Services	Provided transit subsidy for school employees.	\$25,560
	Provided recycling service to 19 ACPS locations.	\$15,183
	Provided refuse collection for ACPS.	\$205,000
Non-Departmental Services	Estimated debt service and cash capital for ACPS prior year and planned projects in FY 2016.	\$25,400,000
<b>Total Costs of Services (excluding Non-Departmental services)</b>		<b>\$7,758,732</b>
<b>Total Costs of Services (including Non-Departmental services)</b>		<b>\$33,158,732</b>



# Department of Community and Human Services

## Healthy & Thriving Residents

- Leadership & General Management
- Adult Leadership & General Management
- Children Leadership & General Management
- Economic Leadership & General Management
- Acute & Emergency Services
- Aging & Adult Services
- Alexandria Fund for Human Services
- Benefit Programs
- Child & Family Treatment
- Child Welfare
- Community Services
- Comprehensive Services
- Domestic Violence & Sexual Assault
- Early Childhood
- ID Services for Adults
- JobLink Employment Services
- Residential & Community Support
- Youth Development

**Department Contact Info**

703.746.5902

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

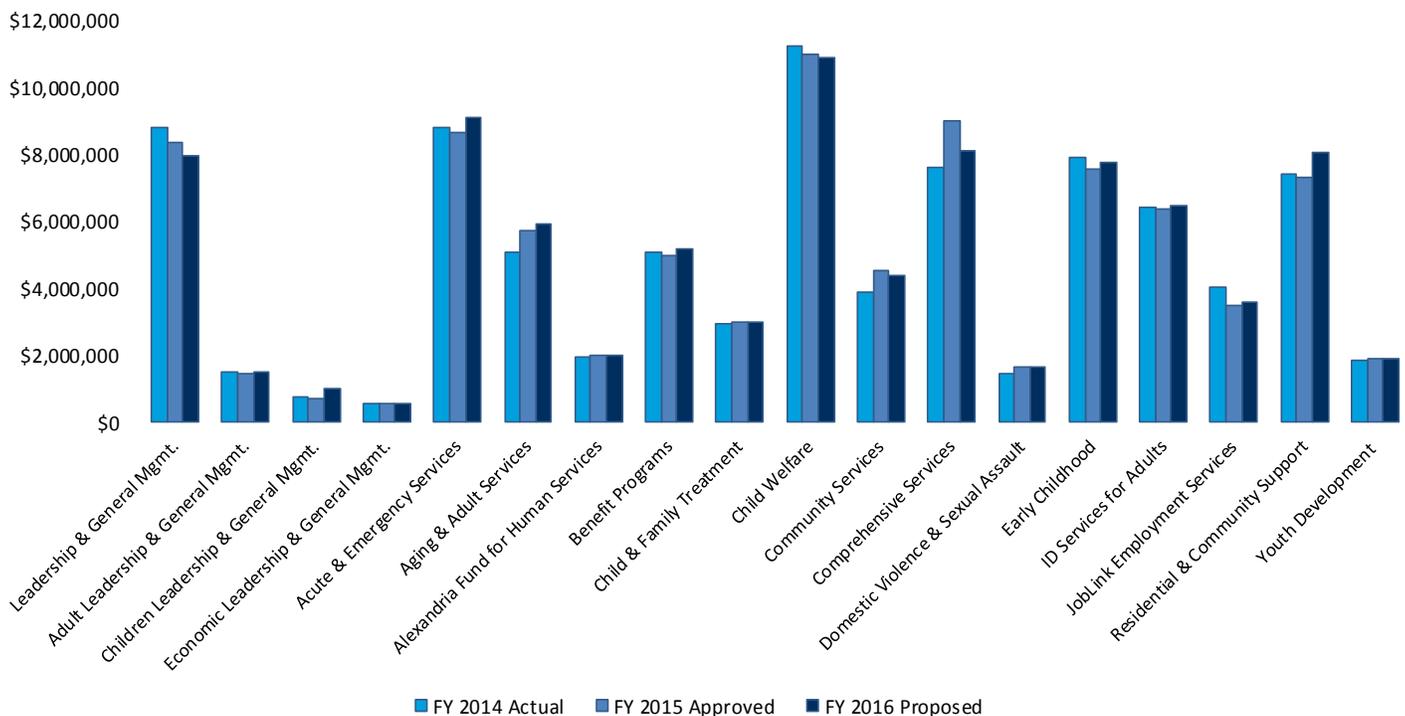
**Department Head**

Kate A. Garvey

Director

[kate.garvey@alexandriava.gov](mailto:kate.garvey@alexandriava.gov)

### ALL FUNDS SUMMARY BY PROGRAM





# Department of Community and Human Services

## EXPENDITURE & REVENUE SUMMARY

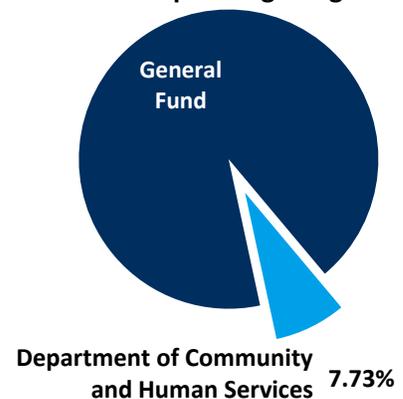
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
<b>Expenditure By Character</b>					
Personnel	\$53,395,804	\$52,705,796	\$53,979,870	\$1,274,074	2.4%
Non-Personnel	\$33,395,382	\$35,391,420	\$34,891,111	(\$500,309)	-1.4%
Capital Goods Outlay	\$410,429	\$64,530	\$107,906	\$43,376	67.2%
<b>Total Expenditures</b>	<b>\$87,201,615</b>	<b>\$88,161,746</b>	<b>\$88,978,887</b>	<b>\$817,141</b>	<b>0.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$49,642,487	\$50,184,986	\$50,103,973	(\$81,013)	-0.2%
Non Fiscal Year Grants	\$3,060,841	\$2,824,199	\$3,155,407	\$331,208	11.7%
Fiscal Year Grants	\$34,323,214	\$34,814,173	\$35,341,835	\$527,662	1.5%
Donations	\$175,073	\$276,888	\$266,072	(\$10,816)	-3.9%
Other Special Revenue	\$0	\$0	\$7,600	\$7,600	N/A
Internal Service	\$0	\$61,500	\$104,000	\$42,500	69.1%
<b>Total Expenditures</b>	<b>\$87,201,615</b>	<b>\$88,161,746</b>	<b>\$88,978,887</b>	<b>\$817,141</b>	<b>0.9%</b>
<b>Total Department FTEs</b>	<b>569.98</b>	<b>563.23</b>	<b>573.98*</b>	<b>10.75</b>	<b>1.9%</b>

\*FY 2016 FTE's include 10.5 grant-funded FTE's added from grants approved by City Council during FY 2015, including the Virginia Department of Behavioral Health and Development Services System of Care and Speciality Care for Young Adults Having Serious Behavioral Health Conditions grants.

## FISCAL YEAR HIGHLIGHTS

The FY 2016 budget increases less than 1% from FY 2015. The Comprehensive Services Act (CSA) cost is reduced to reflect actual historical expenditures. The reduction is due to the Alexandria Community Policy Management Team (ACPMT) evaluating opportunities to place children in non-residential treatment, resulting in significant budgetary savings over the last few years. Utilizing non-residential treatment is an effort throughout the Commonwealth to reduce overall CSA costs and therefore the State has incentivized the practice with a lower match rate. The budget for FY 2016 also includes \$125,000 for the Children and Youth Master Plan implementation contingent on the City Manager's review and approval of the use of the funds. In addition, a number of program budgets and FTEs have increased due to the FY 2015 mid-year addition of grants approved by City Council, including the Virginia Department of Behavioral Health and Development Services System of Care and Speciality Care for Young Adults Having Serious Behavioral Health Conditions grants.

Department Share of General Fund Operating Budget





# Department of Community and Human Services

## DEPARTMENTAL CHANGES TO CITY SERVICES

Service / Line of Business	Description	FTE Impact	FY2016 Amount
Adult Leadership & General Management	The position is currently 0.75 FTE and supports the fiscal operations of this program. For a relatively small investment, retention and continuity of financial support will be improved.	0.25	\$15,000
Children Leadership & General Management	Funding for implementation efforts related to the Children and Youth Master Plan. Use of these funds is contingent upon City Manager review of the purpose and approval for the intended purpose.	0.00	\$125,000
Comprehensive Services Act	The CSA program funding is being reduced to reflect actual historical expenditures. The total program cost reduction is \$862,000, of which the City's General Fund share is \$431,000. The reduction is possible due to the ACPMT evaluating additional opportunities efforts in maintaining children in less-costly community-based care. In addition, the State has incentivized the efficiency to reduce costs by providing a lower match rate from which the City has benefitted.	0.00	(\$862,000)
Acute & Emergency Services	A community partner has requested four hours a month of dedicated services. Providing this service with existing staff will generate additional revenue and pre-empt applications for services at DCHS.	0.00	Revenue \$6,480
Acute & Emergency Services	Federal funds to incentivize the industry to exchange behavioral health records with medical health records, and between health care providers and insurers. DCHS already has the structure in place that meets the requirements to be awarded these one-time funds.	0.00	Revenue \$100,000



# Department of Community and Human Services

## PROGRAM LEVEL SUMMARY DATA

### Expenditure Summary

Expenditures By Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Leadership & General Management	\$8,816,527	\$8,354,788	\$7,954,581	(\$400,207)	-4.8%
Adult Leadership & General Management	\$1,488,847	\$1,447,221	\$1,511,653	\$64,432	4.5%
Children Leadership & General Management	\$740,196	\$697,733	\$1,007,130	\$309,397	44.3%
Economic Leadership & General Management	\$567,893	\$532,571	\$546,478	\$13,907	2.6%
Acute & Emergency Services	\$8,792,006	\$8,653,600	\$9,092,191	\$438,591	5.1%
Aging & Adult Services	\$5,084,154	\$5,704,749	\$5,898,585	\$193,836	3.4%
Alexandria Fund for Human Services	\$1,930,818	\$1,996,430	\$1,996,430	\$0	0.0%
Benefit Programs	\$5,098,252	\$4,987,368	\$5,154,645	\$167,277	3.4%
Child & Family Treatment	\$2,919,065	\$3,002,186	\$2,962,199	(\$39,987)	-1.3%
Child Welfare	\$11,236,564	\$11,007,611	\$10,886,150	(\$121,461)	-1.1%
Community Services	\$3,875,573	\$4,523,034	\$4,395,688	(\$127,346)	-2.8%
Comprehensive Services	\$7,621,133	\$8,989,238	\$8,129,807	(\$859,431)	-9.6%
Domestic Violence & Sexual Assault	\$1,460,162	\$1,654,145	\$1,618,743	(\$35,402)	-2.1%
Early Childhood	\$7,929,482	\$7,546,507	\$7,770,628	\$224,121	3.0%
ID Services for Adults	\$6,394,114	\$6,356,436	\$6,452,845	\$96,409	1.5%
JobLink Employment Services	\$4,014,254	\$3,507,791	\$3,606,337	\$98,546	2.8%
Residential & Community Support	\$7,392,036	\$7,304,554	\$8,078,159	\$773,605	10.6%
Youth Development	\$1,840,539	\$1,895,784	\$1,916,638	\$20,854	1.1%
<b>Total Expenditures</b>	<b>\$87,201,615</b>	<b>\$88,161,746</b>	<b>\$88,978,887</b>	<b>\$817,141</b>	<b>0.9%</b>

<sup>1</sup> The Department's program structure has changed for the FY 2016 budget year. Financial data for prior years have been re-calculated to match the new structure for comparative purposes.



# Department of Community and Human Services

## PROGRAM LEVEL SUMMARY DATA

Authorized Positions (FTEs) by Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FTE Change 2015 - 2016	% Change 2015 - 2016
Leadership & General Management	63.70	61.99	56.35	-5.64	-9.1%
Adult Leadership & General Management	13.90	14.08	14.55	0.47	3.3%
Children Leadership & General Management	5.50	5.47	8.27	2.80	51.2%
Economic Leadership & General Management	4.00	4.00	4.26	0.26	6.5%
Acute & Emergency Services	77.52	75.86	76.46	0.60	0.8%
Aging & Adult Services	32.50	32.50	33.45	0.95	2.9%
Alexandria Fund for Human Services	0.00	0.00	0.00	0.00	N/A
Benefit Programs	49.00	49.00	51.00	2.00	4.1%
Child & Family Treatment	24.60	27.45	29.92	2.47	9.0%
Child Welfare	55.30	53.75	53.75	0.00	0.0%
Community Services	16.78	17.65	18.39	0.74	4.2%
Comprehensive Services	3.00	3.00	3.00	0.00	0.0%
Domestic Violence & Sexual Assault	14.30	15.25	15.25	0.00	0.0%
Early Childhood	21.50	22.50	22.50	0.00	0.0%
ID Services for Adults	62.00	62.35	61.95	-0.40	-0.6%
JobLink Employment Services	29.90	27.00	29.06	2.06	7.6%
Residential & Community Support	78.48	76.33	80.34	4.01	5.3%
Youth Development	18.00	15.05	15.48	0.43	2.9%
<b>Total FTEs</b>	<b>569.98</b>	<b>563.23</b>	<b>573.98</b>	<b>10.75</b>	<b>1.9%</b>

\*FY 2016 FTE's include 10.5 grant-funded FTE's added from several grants approved by the City during FY 2015 and 0.25 FTE added in the FY 2016 budget.



# Department of Community and Human Services

The Department is organized by Center: like operations are housed within a Center for synergistic outcomes. This presentation is shown below. For the 2015 year budget document, the Office of Management and Budget published the budgeted and actual expenditures and revenues with the interfund transfer counted in both the general fund and the special revenue funds. The presentation did not increase the appropriation for the department. The presentation of the department's budget for this fiscal year counts the interfund transfer one time, in the program receiving the support by that transfer instead of the program which provides the transfer.

2016 PROPOSED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2016 TOTAL PROGRAM COST
Leadership & General Management	\$1,684,428	\$5,369,780	\$7,054,208	\$900,372	\$7,954,580
Alexandria Fund for Human Services	\$1,996,430	\$0	\$1,996,430	\$0	\$1,996,430
<b>Subtotal Leadership Center</b>	<b>\$3,680,858</b>	<b>\$5,369,780</b>	<b>\$9,050,638</b>	<b>\$900,372</b>	<b>\$9,951,010</b>
Adult Leadership & General Management	\$0	\$1,511,653	\$1,511,653	\$0	\$1,511,653
Acute & Emergency Services	\$0	\$3,910,901	\$3,910,901	\$5,181,290	\$9,092,191
Aging & Adult Services	\$340,758	\$3,884,956	\$4,225,714	\$1,672,871	\$5,898,585
ID Services for Adults	\$0	\$3,765,242	\$3,765,242	\$2,687,602	\$6,452,844
Residential & Community Support Services	\$0	\$3,969,797	\$3,969,797	\$4,108,362	\$8,078,159
<b>Subtotal Center for Adult Services</b>	<b>\$340,758</b>	<b>\$17,042,549</b>	<b>\$17,383,307</b>	<b>\$13,650,125</b>	<b>\$31,033,432</b>
Children Leadership & General Management	\$296,017	\$547,935	\$843,952	\$163,179	\$1,007,131
Child & Family Treatment	\$0	\$1,047,562	\$1,047,562	\$1,914,637	\$2,962,199
Child Welfare	\$235,910	\$3,060,273	\$3,296,183	\$7,589,967	\$10,886,150
Comprehensive Services Act	\$0	\$4,104,050	\$4,104,050	\$4,025,758	\$8,129,808
Domestic Violence & Sexual Assault	\$1,139,772	\$0	\$1,139,772	\$478,971	\$1,618,743
Early Childhood	\$2,909,378	\$1,232,608	\$4,141,986	\$3,628,641	\$7,770,627
Youth Development	\$548,302	\$506,439	\$1,054,741	\$861,897	\$1,916,638
<b>Subtotal Center for Children and Families</b>	<b>\$5,129,379</b>	<b>\$10,498,867</b>	<b>\$15,628,246</b>	<b>\$18,663,050</b>	<b>\$34,291,296</b>
Economic Leadership & General Management	\$411,975	\$64,541	\$476,516	\$69,962	\$546,478
Benefit Programs	\$0	\$2,235,164	\$2,235,164	\$2,919,482	\$5,154,646
Community Services	\$3,142,597	\$307,975	\$3,450,572	\$945,116	\$4,395,688
JobLink Employment Services	\$956,296	\$923,234	\$1,879,530	\$1,726,807	\$3,606,337
<b>Subtotal Center for Economic Support</b>	<b>\$4,510,868</b>	<b>\$3,530,914</b>	<b>\$8,041,782</b>	<b>\$5,661,367</b>	<b>\$13,703,149</b>
<b>DCHS TOTAL</b>	<b>\$13,661,863</b>	<b>\$36,442,110</b>	<b>\$50,103,973</b>	<b>\$38,874,914</b>	<b>\$88,978,887</b>



# Department of Community and Human Services

## LEADERSHIP & GENERAL MANAGEMENT

**Outcomes Supported:** Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults

**Lines of Business**

**Goals**

Department Leadership and General Management | Achieve DCHS indicator targets

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$6,245,288	\$6,081,595	\$5,678,427
Non-Personnel	\$2,341,921	\$2,209,863	\$2,170,324
Capital Goods Outlay	\$229,318	\$63,330	\$105,830
<b>Total Expenditures</b>	<b>\$8,816,527</b>	<b>\$8,354,788</b>	<b>\$7,954,581</b>
<b>% of All Funds Departmental Budget</b>	<b>10.1%</b>	<b>9.5%</b>	<b>8.9%</b>
<b>Total Program FTEs</b>	<b>63.70</b>	<b>61.99</b>	<b>56.35</b>
<b>Performance Measures</b>			
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Percent of DCHS indicator targets met</i>	N/A	N/A	85.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		61.99	\$8,354,788
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	The change in FTE's and personnel costs are as a result of the realignment of those costs to the program where the expenses are realized. Other programs in DCHS will show an increase in FTE's and cost due to this realignment.	(5.64)	(\$400,207)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		56.35	\$7,954,581



# Department of Community and Human Services

## ADULT LEADERSHIP & GENERAL MANAGEMENT

**Outcomes Supported:** Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults

**Lines of Business**

**Goals**

Adult Services Leadership and General Management

Achieve Center for Adult Services indicator targets

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditures by Character</b>			
Personnel	\$1,390,175	\$1,359,516	\$1,405,453
Non-Personnel	\$98,672	\$87,705	\$106,200
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,488,847</b>	<b>\$1,447,221</b>	<b>\$1,511,653</b>
<b>% of All Funds Departmental Budget</b>	<b>1.7%</b>	<b>1.6%</b>	<b>1.7%</b>
<b>Total Program FTEs</b>	<b>13.90</b>	<b>14.08</b>	<b>14.55</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of indicator targets met in FY 2014 for services in the Center for Adult Services</i>	N/A	N/A	85.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		14.08	\$1,447,221
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. The Department's program structure has changed for the FY 2016 budget year. The change in FTE's are as a result of this change.	0.22	\$49,432
<b>[Continued on next page]</b>			



# Department of Community and Human Services

## ADULT LEADERSHIP & GENERAL MANAGEMENT

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Adult Services Leadership & General Management	Increase 0.75 FTE to 1.00 FTE to improve retaining staff thereby providing continuity of fiscal customer support.	0.25	\$15,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>14.55</b>	<b>\$1,511,653</b>



# Department of Community and Human Services

## CHILDREN LEADERSHIP & GENERAL MANAGEMENT

**Outcomes Supported:** Ensure all children and youth thrive and succeed

**Lines of Business**

Children and Families Leadership and Management

**Goals**

Achieve Center for Children and Families indicator targets

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$686,033	\$667,095	\$841,871
Non-Personnel	\$54,163	\$30,638	\$165,259
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$740,196</b>	<b>\$697,733</b>	<b>\$1,007,130</b>
<b>% of All Funds Departmental Budget</b>	<b>0.8%</b>	<b>0.8%</b>	<b>1.1%</b>
<b>Total Program FTEs</b>	<b>5.50</b>	<b>5.47</b>	<b>8.27</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of indicator targets met for services in the Center for Children and Families</i>	N/A	N/A	85.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		5.47	\$697,733
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	The change in FTE's and personnel costs are as a result of the program realignment now reflected in the FY 2016 budget. The budget is realigned to reflect where the program costs are incurred.	2.80	\$184,397
[Continued on next page]			



# Department of Community and Human Services

## CHILDREN LEADERSHIP & GENERAL MANAGEMENT

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Children and Families Leadership & Management	Funding implementation efforts related to the Children and Youth Master Plan. Use of these funds is contingent upon City Manager review of the purpose and approval for the intended purpose.	0.00	\$125,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>8.27</b>	<b>\$1,007,130</b>



# Department of Community and Human Services

## ECONOMIC LEADERSHIP & GENERAL MANAGEMENT

**Outcomes Supported:** Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults

**Lines of Business**

**Goals**

Economic Support Leadership and Management | Achieve Center for Economic Support indicator targets

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$562,170	\$461,334	\$477,194
Non-Personnel	\$887	\$71,237	\$69,284
Capital Goods Outlay	\$4,836	\$0	\$0
<b>Total Expenditures</b>	<b>\$567,893</b>	<b>\$532,571</b>	<b>\$546,478</b>
<b>% of All Funds Departmental Budget</b>	<b>0.7%</b>	<b>0.6%</b>	<b>0.6%</b>
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.26</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of indicator targets met for services in the Center for Economic Support</i>	0%	0%	85.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		4.00	\$508,048
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits) and non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements). The Department's program structure has changed for the FY 2016 budget year. The change in FTE's is a result of this change.	0.26	\$13,907
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		4.26	\$546,478



# Department of Community and Human Services

## ACUTE & EMERGENCY SERVICES

**Outcomes Supported:** Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults

**Lines of Business**

**Goals**

Adult Substance Abuse and Mental Health Disorder and Acute and Emergency Service | Adult residents with severe mental health and/or substance abuse disorders improve their functioning

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$7,849,307	\$7,765,191	\$8,233,106
Non-Personnel	\$926,799	\$888,409	\$859,085
Capital Goods Outlay	\$15,900	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,792,006</b>	<b>\$8,653,600</b>	<b>\$9,092,191</b>
<b>% of All Funds Departmental Budget</b>	<b>10.1%</b>	<b>9.8%</b>	<b>10.2%</b>
<b>Total Program FTEs</b>	<b>77.52</b>	<b>75.86</b>	<b>76.46</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of consumers with severe mental health and/or substance abuse disorders who report feeling "more hopeful" after intervention</i>	83.00%	85.00%	85.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		75.86	\$8,653,600
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	The change in personnel costs are as a result of the program realignment now reflected in the FY 2016 budget. The budget is realigned to reflect where the program costs are incurred. The change in FTE is as a result of a fully-supported grant for a psychiatric administrator.	0.60	\$545,071
<b>[Continued on next page]</b>			



# Department of Community and Human Services

## ACUTE & EMERGENCY SERVICES

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Adult Substance Abuse and Mental Health Disorder	A community partner has requested four hours a month of dedicated services. Providing this service with existing staff will generate additional revenue and pre-empt applications for services at DCHS.	0.00	\$ 6,480
Acute and Emergency Service	Federal funds to incentivize the industry to exchange behavioral health records with medical health records, and between health care providers and insurers. DCHS already has the structure in place that meets the requirements to be awarded these one-time funds.	0.00	\$100,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>76.46</b>	<b>\$9,092,191</b>



# Department of Community and Human Services

## AGING & ADULT SERVICES

**Outcomes Supported:** Eliminate Abuse and Neglect in the City of Alexandria  
 Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults

<u>Lines of Business</u>	<u>Goals</u>
Aging and Adult Services	Seniors are able to remain safely in the Alexandria community
Senior Protective Services	Seniors do not experience recurrence of maltreatment

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$3,107,769	\$3,079,323	\$3,232,505
Non-Personnel	\$1,960,891	\$2,625,426	\$2,666,080
Capital Goods Outlay	\$15,494	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,084,154</b>	<b>\$5,704,749</b>	<b>\$5,898,585</b>
<b>% of All Funds Departmental Budget</b>	<b>5.8%</b>	<b>6.5%</b>	<b>6.6%</b>
<b>Total Program FTEs</b>	<b>32.50</b>	<b>32.50</b>	<b>33.45</b>
<b>Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Proposed</b>
<i>Percent of cases without further incidence of abuse, exploitation, or neglect within 12 months</i>	77.00%	80.00%	85.00%
<i>Percent of seniors served who are able to remain in the Alexandria community</i>	98.00%	98.00%	98.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		32.50	\$5,704,749
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	The Department's program structure has changed for the FY 2016 budget year. The change in FTE's is a result of this change. Personnel increases also include personnel-cost related adjustments. Non-personnel increases by \$56,395 due to the increase in contributions to Birmingham Green, a senior facility partially owned by the City of Alexandria, for current client services.	0.95	\$193,836
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>33.45</b>	<b>\$5,898,585</b>



# Department of Community and Human Services

## ALEXANDRIA FUND FOR HUMAN SERVICES

**Outcomes Supported:** Increase self-sufficiency and meaningful quality of life for the City’s most vulnerable adults

**Lines of Business**

**Goals**

Alexandria Fund for Human Services

Participants in community-based organizations that received AFHS grants demonstrate improved functioning or positive change in life circumstances

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$1,930,818	\$1,996,430	\$1,996,430
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,930,818</b>	<b>\$1,996,430</b>	<b>\$1,996,430</b>
<b>% of All Funds Departmental Budget</b>	<b>2.2%</b>	<b>2.3%</b>	<b>2.2%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of participants in AFHS grant funded community-based organizations that can demonstrate improved functioning or positive change in life circumstances</i>	N/A*	N/A*	N/A*
<i>Measures will be available in subsequent years.</i>			



# Department of Community and Human Services

## BENEFIT PROGRAMS

**Outcomes Supported:** Increase self-sufficiency and meaningful quality of life for the City’s most vulnerable adults

Lines of Business

Goals

Benefits | Process applications within State required timeframes

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$4,011,293	\$3,918,240	\$4,072,446
Non-Personnel	\$1,053,112	\$1,069,128	\$1,082,199
Capital Goods Outlay	\$33,847	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,098,252</b>	<b>\$4,987,368</b>	<b>\$5,154,645</b>
<b>% of All Funds Departmental Budget</b>	<b>5.8%</b>	<b>5.7%</b>	<b>5.8%</b>
<b>Total Program FTEs</b>	<b>49.00</b>	<b>49.00</b>	<b>51.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of applications processed within State required timeframes</i>	90.00%	90.00%	90.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		49.00	\$4,987,368
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits) and non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements). The change in FTE’s is a result of the program realignment in FY 2016.	2.00	\$167,277
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		51.00	\$5,154,645



# Department of Community and Human Services

## CHILD & FAMILY TREATMENT

**Outcomes Supported:** Ensure all children and youth thrive and succeed

**Lines of Business**

**Goals**

Child and Family Mental Health and Substance Abuse Treatment

Children receiving services maintain or improve functioning

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$2,589,415	\$2,801,766	\$2,725,120
Non-Personnel	\$329,650	\$200,420	\$237,079
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,919,065</b>	<b>\$3,002,186</b>	<b>\$2,962,199</b>
<b>% of All Funds Departmental Budget</b>	<b>3.3%</b>	<b>3.4%</b>	<b>3.3%</b>
<b>Total Program FTEs</b>	<b>24.60</b>	<b>27.45</b>	<b>29.92</b>
<b>Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Proposed</b>
<i>Percent of children receiving services who maintain or improve functioning</i>	85.00%	80.00%	80.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		27.45	\$3,002,186
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits) and non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements). The Department's program structure has changed for the FY 2016 budget year. The change in FTE's is a result of this change.	2.36	(\$39,987)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		29.81	\$2,962,199



# Department of Community and Human Services

## CHILD WELFARE

**Outcomes Supported:** Eliminate Abuse and Neglect in the Community

Lines of Business

Goals

Child Welfare | Children receiving child welfare services do not experience recurrence of maltreatment

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$5,897,867	\$5,706,446	\$5,656,338
Non-Personnel	\$5,298,946	\$5,301,165	\$5,229,812
Capital Goods Outlay	\$39,751	\$0	\$0
<b>Total Expenditures</b>	<b>\$11,236,564</b>	<b>\$11,007,611</b>	<b>\$10,886,150</b>
<b>% of All Funds Departmental Budget</b>	<b>12.9%</b>	<b>12.5%</b>	<b>12.2%</b>
<b>Total Program FTEs</b>	<b>55.30</b>	<b>53.75</b>	<b>53.75</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of children receiving Child Welfare Services without recurrence of maltreatment</i>	94.00%	95.00%	95.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		53.75	\$11,007,611
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery. The department evaluated actual revenue historically received as a local department of social services through Virginia Department of Social Services, resulting in a general match fund decrease.	0.00	(\$121,461)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		53.75	\$10,886,150



# Department of Community and Human Services

## COMMUNITY SERVICES

**Outcomes Supported:** Reduce food insecurities and homelessness among City residents

**Lines of Business**

**Goals**

Community Services (Homeless Services) | Decrease homelessness in Alexandria

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,493,202	\$1,617,224	\$1,678,667
Non-Personnel	\$2,370,776	\$2,905,810	\$2,717,021
Capital Goods Outlay	\$11,595	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,875,573</b>	<b>\$4,523,034</b>	<b>\$4,395,688</b>
<b>% of All Funds Departmental Budget</b>	<b>4.4%</b>	<b>5.1%</b>	<b>4.9%</b>
<b>Total Program FTEs</b>	<b>16.78</b>	<b>17.65</b>	<b>18.39</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of homeless individuals in Alexandria</i>	267	277	N/A

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		17.65	\$4,523,034
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	The change non-personnel costs are as a result of the program realignment now reflected in the FY 2016 budget. The budget is realigned to reflect where the program costs are incurred.	0.74	(\$127,346)
<b>TOTAL FY2016 PROPOSED ALL FUNDS BUDGET</b>		<b>18.39</b>	<b>\$4,395,688</b>



# Department of Community and Human Services

## COMPREHENSIVE SERVICES

**Outcomes Supported:** Eliminate Abuse and Neglect in the Community

**Lines of Business**

**Goals**

Comprehensive Services Act | Youth receiving Comprehensive Services Act funded services remain in home environments

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$285,672	\$282,290	\$284,145
Non-Personnel	\$7,332,549	\$8,706,948	\$7,845,662
Capital Goods Outlay	\$2,912	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,621,133</b>	<b>\$8,989,238</b>	<b>\$8,129,807</b>
<b>% of All Funds Departmental Budget</b>	<b>8.7%</b>	<b>10.2%</b>	<b>9.1%</b>
<b>Total Program FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Performance Measures</b>			
<i>Percent of children receiving CSA assistance who remain in home environments.</i>	93.00%	87.00%	87.00%

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>3.00</b>	<b>\$8,989,238</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), and non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements).	0.00	\$2,569
<b>[Continued on next page]</b>			



# Department of Community and Human Services

## COMPREHENSIVE SERVICES

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Comprehensive Services Act	<p>The Comprehensive Services Act (CSA) program cost is being reduced to reflect actual historical expenditures. The reduction in program cost is due to the Alexandria Community Policy Management Team (ACPMT) evaluating additional opportunities in placing children in non-residential treatment, resulting in significant budgetary savings over the last few years. Utilizing non-residential treatment is an effort throughout the Commonwealth to reduce overall CSA costs and therefore the state has incentivized the practice with a slightly lower match.</p>	0.00	(\$862,000)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>3.0</b>	<b>\$8,129,807</b>



# Department of Community and Human Services

## DOMESTIC VIOLENCE & SEXUAL ASSAULT

**Outcomes Supported:** Eliminate Abuse and Neglect in the Community

**Lines of Business**

**Goals**

Domestic Violence and Sexual Assault | To reduce the effects of crisis in a person's life, restore balance and increase safety

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,252,130	\$1,422,141	\$1,364,266
Non-Personnel	\$208,032	\$232,004	\$254,477
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,460,162</b>	<b>\$1,654,145</b>	<b>\$1,618,743</b>
<b>% of All Funds Departmental Budget</b>	<b>1.7%</b>	<b>1.9%</b>	<b>1.8%</b>
<b>Total Program FTEs</b>	<b>14.30</b>	<b>15.25</b>	<b>15.25</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of clients who can identify a plan for safety</i>	98.00%	95.00%	95.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		15.25	\$1,654,145
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits) and non-personnel resources. Revenue realignment increases at a greater rate than personnel changes and lease costs.	0.00	(\$35,402)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		15.25	\$1,618,743



# Department of Community and Human Services

## EARLY CHILDHOOD

**Outcomes Supported:** Ensure all children and youth thrive and succeed

**Lines of Business**

**Goals**

Early Childhood Program | Prepare low income children with entry to kindergarten

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$2,133,152	\$2,081,666	\$2,214,939
Non-Personnel	\$5,779,843	\$5,464,841	\$5,555,689
Capital Goods Outlay	\$16,487	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,929,482</b>	<b>\$7,546,507</b>	<b>\$7,770,628</b>
<b>% of All Funds Departmental Budget</b>	<b>9.1%</b>	<b>8.6%</b>	<b>8.7%</b>
<b>Total Program FTEs</b>	<b>21.50</b>	<b>22.50</b>	<b>22.50</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of children passing kindergarten Phonological Awareness Literacy Screening (PALS) test</i>	84%	84%	84%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		22.50	\$7,546,507
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits) and non-personnel resources.	0.00	\$224,121
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		22.50	\$7,770,628



# Department of Community and Human Services

## ID SERVICES FOR ADULTS

**Outcomes Supported:** Increase self-sufficiency and meaningful quality of life for the City’s most vulnerable adults

**Lines of Business**

**Goals**

Intellectual Disability (ID) Services for Adults

Adults with intellectual disabilities served by DCHS meet or partially meet health and well-being goals

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditures by Character</b>			
Personnel	\$5,247,518	\$5,097,513	\$5,205,239
Non-Personnel	\$1,146,596	\$1,258,923	\$1,247,606
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,394,114</b>	<b>\$6,356,436</b>	<b>\$6,452,845</b>
<b>% of All Funds Departmental Budget</b>	<b>7.3%</b>	<b>7.2%</b>	<b>7.3%</b>
<b>Total Program FTEs</b>	<b>62.00</b>	<b>62.35</b>	<b>61.95</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of adults with intellectual disabilities served by DCHS who met or partially met health and well-being goals</i>	94%	94%	94%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		62.35	\$6,356,436
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits) and non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements).	(0.40)	\$96,409
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		61.95	\$6,452,845



# Department of Community and Human Services

## JOBLINK EMPLOYMENT SERVICES

**Outcomes Supported:** Increase self-sufficiency and meaningful quality of life for the City’s most vulnerable adults

Lines of Business

Goals

JobLink Employment Services | Adults and youth served through JobLink gain, retain or enhance employment

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditures by Character</b>			
Personnel	\$3,032,956	\$2,676,284	\$2,773,560
Non-Personnel	\$941,010	\$831,507	\$831,901
Capital Goods Outlay	\$40,288	\$0	\$876
<b>Total Expenditures</b>	<b>\$4,014,254</b>	<b>\$3,507,791</b>	<b>\$3,606,337</b>
<b>% of All Funds Departmental Budget</b>	<b>4.6%</b>	<b>4.0%</b>	<b>4.1%</b>
<b>Total Program FTEs</b>	<b>29.90</b>	<b>27.00</b>	<b>29.06</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of JobLink participants who gain, retain or enhance employment</i>	734	574	574

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		27.00	\$3,507,791
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	2.17	\$98,546
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		29.17	\$3,606,337



# Department of Community and Human Services

## RESIDENTIAL & COMMUNITY SUPPORT

**Outcomes Supported:** Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults

Lines of Business

Goals

Residential Services and Community Support | 75% of adults receiving mental health and/or substance abuse services are higher

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditures by Character</b>			
Personnel	\$6,252,212	\$6,308,625	\$6,738,054
Non-Personnel	\$1,139,824	\$995,929	\$1,340,105
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,392,036</b>	<b>\$7,304,554</b>	<b>\$8,078,159</b>
<b>% of All Funds Departmental Budget</b>	<b>8.5%</b>	<b>8.3%</b>	<b>9.1%</b>
<b>Total Program FTEs</b>	<b>78.48</b>	<b>76.33</b>	<b>80.34</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of adults receiving mental health and/or substance abuse services who are higher functioning after assistance</i>	90%	75%	75%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		76.33	\$7,304,554
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits).	0.00	\$73,605
[Continued on next page]			



# Department of Community and Human Services

## RESIDENTIAL & COMMUNITY SUPPORT

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Residential Services and Community Support Services	New grant funding 100% supported by revenues for coordinated specialty care program for young adults having serious behavioral health conditions.	4.01	\$700,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>80.34</b>	<b>\$8,078,159</b>



# Department of Community and Human Services

## YOUTH DEVELOPMENT

**Outcomes Supported:** Ensure all children and youth thrive and succeed

Lines of Business

Youth Development | Reduce risky behavior in youth

Goals

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditures by Character</b>			
Personnel	\$1,359,645	\$1,379,547	\$1,398,540
Non-Personnel	\$480,894	\$515,037	\$516,898
Capital Goods Outlay	\$0	\$1,200	\$1,200
<b>Total Expenditures</b>	<b>\$1,840,539</b>	<b>\$1,895,784</b>	<b>\$1,916,638</b>
<b>% of All Funds Departmental Budget</b>	<b>2.1%</b>	<b>2.2%</b>	<b>2.2%</b>
<b>Total Program FTEs</b>	<b>18.00</b>	<b>15.05</b>	<b>15.48</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of participants reporting a positive change as a result of Youth Development</i>			
Services	94.00%	85.00%	85.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		15.05	\$1,895,784
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.43	\$20,854
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		15.48	\$1,916,638



## Healthy & Thriving Residents

- Leadership & Management
- City Supplement to State Budget
- Community Based Health Services
- Environmental Health
- Health Equity
- Maternal & Child Health Care Services

### Department Contact Info

703.746.4996

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

### Department Head

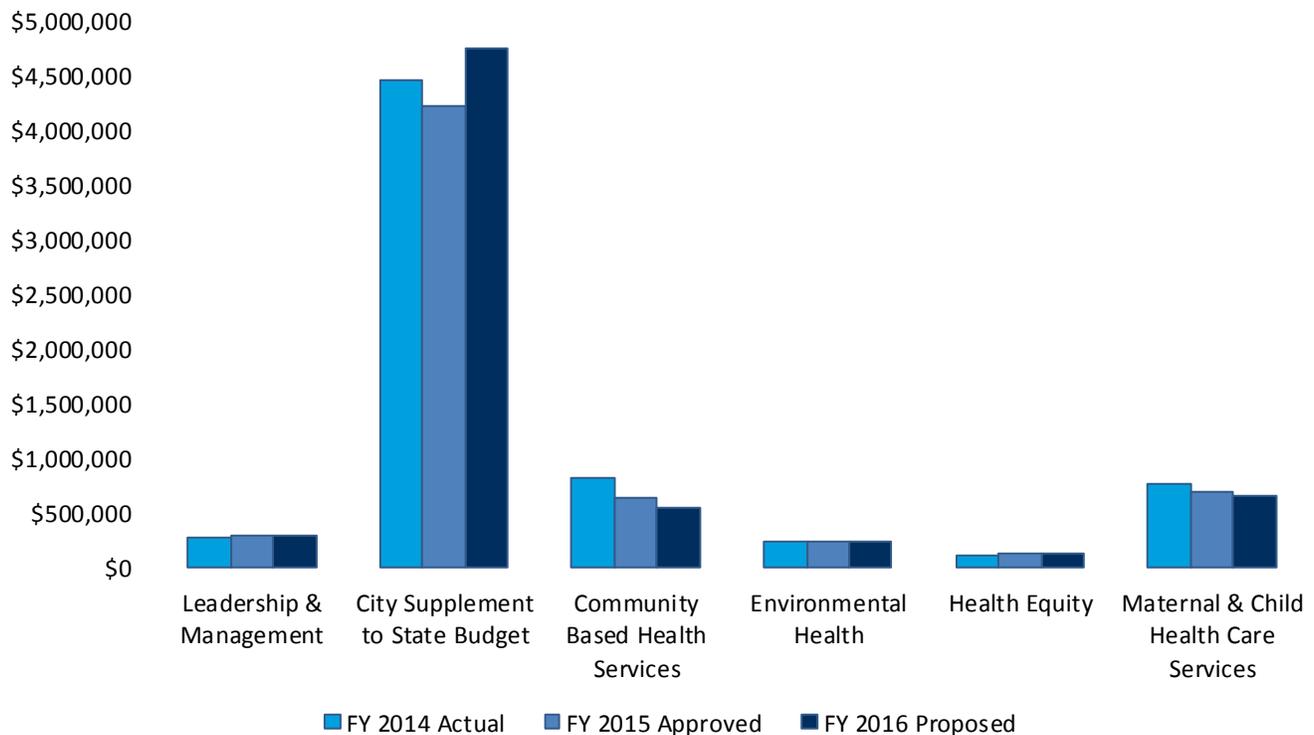
Stephen Haering, MD, MPH, FACPM

Director

703.746.4996

[Stephen.Haering@VDH.virginia.gov](mailto:Stephen.Haering@VDH.virginia.gov)

## ALL FUNDS SUMMARY BY PROGRAM





## EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
<b>Expenditure By Character</b>					
Personnel	\$1,770,686	\$1,769,368	\$1,733,524	(\$35,844)	-2.0%
Non-Personnel	\$4,876,126	\$4,380,064	\$4,805,466	\$425,402	9.7%
Capital Goods Outlay	-\$3,396	\$24,515	\$24,515	\$0	0.0%
<b>Total Expenditures</b>	<b>\$6,643,416</b>	<b>\$6,173,947</b>	<b>\$6,563,505</b>	<b>\$389,558</b>	<b>6.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$6,643,415	\$6,149,432	\$6,538,990	\$389,558	6.3%
Internal Service	\$0	\$24,515	\$24,515	\$0	0.0%
<b>Total Expenditures</b>	<b>\$6,643,415</b>	<b>\$6,173,947</b>	<b>\$6,563,505</b>	<b>\$389,558</b>	<b>6.3%</b>
<b>Total Department FTEs</b>	<b>16.15</b>	<b>15.43</b>	<b>15.43</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the Health Department increases by \$389,559 or 6.3% over FY 2015 levels. This is primarily due to the increase in the City supplement to the State budget of approximately \$530,000 or 12.6 % over FY 2015. Of this increase, \$201,000 is due to State employee merit pay and benefit increases and \$331,803 is due to the use of one-time year-end settlement revenue that funded a portion of the supplement to the State in the FY 2015 budget. The latter amount has been restored to the FY 2016 budget through an adjustment to the base effectively reducing the net increase. The FY 2016 budget does not include any service reductions. FTE count also remains at the level of FY 2015. Additionally the Health Department is also reducing INOVA lab cost to better align the budget with the spending.

Department Share of General Fund Operating Budget



Health Department 1.01%



## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditures By Program <sup>1</sup>	FY 2014	FY 2015	FY 2016	\$ Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Leadership & Management	\$272,517	\$281,500	\$281,902	\$402	0.1%
City Supplement to State Budget	\$4,472,633	\$4,219,269	\$4,752,654	\$533,385	12.6%
Community Based Health Services	\$808,386	\$635,633	\$533,404	(\$102,229)	-16.1%
Environmental Health	\$236,756	\$224,765	\$234,979	\$10,214	4.5%
Health Equity	\$94,804	\$123,493	\$117,637	(\$5,856)	-4.7%
Maternal & Child Health Care Services	\$758,320	\$689,287	\$642,929	(\$46,358)	-6.7%
<b>Total Expenditures</b>	<b>\$6,643,416</b>	<b>\$6,173,947</b>	<b>\$6,563,505</b>	<b>\$389,558</b>	<b>6.3%</b>

<sup>1</sup> The Health Department's program structure has changed for the FY 2016 budget year. Financial data for prior years have been recalculated to match the new structure for comparative purposes.

## Staffing Summary

Authorized Positions (FTEs) by Program	FY 2014	FY 2015	FY 2016	FTE Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Leadership & Management	1.00	1.88	1.88	0.00	0.0%
City Supplement to State Budget	0.00	0.00	0.00	0.00	N/A
Community Based Health Services	2.10	2.00	4.50	2.50	125.0%
Environmental Health	1.00	1.00	1.00	0.00	0.0%
Health Equity	5.00	3.50	1.00	(2.50)	-71.4%
Maternal & Child Health Care Services	7.05	7.05	7.05	0.00	0.0%
<b>Total FTEs</b>	<b>16.15</b>	<b>15.43</b>	<b>15.43</b>	<b>0.00</b>	<b>0.0%</b>

## Net City Tax Contribution to Department

Department Related General Fund Revenues	FY 2014	FY 2015	FY 2016	\$ Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
General Fund Expenditures	\$6,626,548	\$6,149,432	\$6,538,990	\$389,558	6.3%
Permits	\$98,155	\$64,900	\$93,750	\$28,850	44.5%
Reviews & Fees	\$32,142	\$14,200	\$10,000	-\$4,200	-29.6%
<b>Total</b>	<b>\$130,297</b>	<b>\$79,100</b>	<b>\$103,750</b>	<b>\$24,650</b>	<b>31.2%</b>
<b>Net City Tax Contribution</b>	<b>\$6,496,251</b>	<b>\$6,070,332</b>	<b>\$6,435,240</b>	<b>\$364,908</b>	<b>6.0%</b>



## LEADERSHIP & MANAGEMENT

**Outcomes Supported:** Achieves results the community values

Lines of Business

Goals

Leadership and Management | Health Department services are highly rated

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$117,137	\$133,116	\$141,358
Non-Personnel	\$158,775	\$123,869	\$116,029
Capital Goods Outlay	-\$3,396	\$24,515	\$24,515
<b>Total Expenditures</b>	<b>\$272,516</b>	<b>\$281,500</b>	<b>\$281,902</b>
<b>% of All Funds Departmental Budget</b>	<b>4.1%</b>	<b>4.6%</b>	<b>4.3%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>1.88</b>	<b>1.88</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of HD clients who rate the HD's services good or better</i>	0%	85%	0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		1.88	\$281,500
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$402
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		1.88	\$281,902



## CITY SUPPLEMENT TO STATE BUDGET

**Outcomes Supported:** Improves City resident’s overall health

**Lines of Business**

**Goals**

State mandated City Supplement | Health department services are highly rated

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$295,225	\$307,472	\$311,733
Non-Personnel	\$4,177,408	\$3,911,797	\$4,440,921
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,472,633</b>	<b>\$4,219,269</b>	<b>\$4,752,654</b>
<b>% of All Funds Departmental Budget</b>	<b>67.3%</b>	<b>68.3%</b>	<b>72.4%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of health department clients who rate services at good or better</i>	0%	0%	100%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$4,219,269
Current Service Adjustment	Description	FTE Impact	Cost Modification
City Supplement to the State	The FY 2015 budget included the one-time use of FY 2014 year-end settlement revenues to fund a portion of the FY 2015 supplement. As a similar year-end settlement is not guaranteed in FY 2016, this amount has been restored to the base budget.	0.00	\$331,803
<b>[Continued on next page]</b>			



CITY SUPPLEMENT TO STATE BUDGET

MAINTAINING CURRENT SERVICE LEVELS, CONTINUED

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$4,219,269
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current service personnel-related expenses for retirement and salary supplement for state employees that reduces the gap in salaries between state employees and city employees working in the same programs.		\$201,582
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$4,752,654



## COMMUNITY BASED HEALTH SERVICES

**Outcomes Supported:** Improve City resident’s overall health

<u>Lines of Business</u>	<u>Goals</u>
HIV Prevention	Persons with HIV are connected to support services
Diseases Surveillance	Facilitate the implementation of appropriate public health control measures
Medical long term care screening	Complete long term care assessment for Medicaid

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$671,574	\$500,181	\$479,577
Non-Personnel	\$136,813	\$135,452	\$53,827
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$808,387</b>	<b>\$635,633</b>	<b>\$533,404</b>
<b>% of All Funds Departmental Budget</b>	<b>12.2%</b>	<b>10.3%</b>	<b>8.1%</b>
<b>Total Program FTEs</b>	<b>2.10</b>	<b>2.00</b>	<b>2.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of individuals with positive HIV infections connected to HIV support services</i>	100%	0%	100%
<i>Percent of high priority diseases for which control measures are implemented</i>	N/A	N/A	95%
<i>Percent of long term care screening completed within 30 days</i>	N/A	N/A	100%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		2.00	\$635,633
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	The department has experienced a decrease in lab costs due to child health care lab tests. Building maintenance costs were right-sized, for anticipated expenditures.	0.00	(\$102,229)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		2.00	\$533,404



## ENVIRONMENTAL HEALTH

**Outcomes Supported:** Reduce City resident’s incidence of preventable diseases

**Lines of Business**

**Goals**

Vector for Control	Transmission to humans of disease associated with insects and animals is controlled
Aquatic Health and Safety	The risks of water borne illness, injury and drowning are reduced year-to year

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$178,706	\$167,772	\$177,836
Non-Personnel	\$58,050	\$56,993	\$57,143
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$236,756</b>	<b>\$224,765</b>	<b>\$234,979</b>
<b>% of All Funds Departmental Budget</b>	<b>3.6%</b>	<b>3.6%</b>	<b>3.6%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of people potentially exposed to rabies</i>	239.00	N/A	225.00
<i>Average number of repeat pool violations per inspection during summer season</i>	0.22	N/A	<1

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		1.00	\$224,765
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$10,214
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>1.00</b>	<b>\$234,979</b>



## HEALTH EQUITY

**Outcomes Supported:** Improve City resident’s overall health

**Lines of Business**

**Goals**

Health promotion disease prevention health equity | Community health initiatives are implemented

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$77,041	\$105,143	\$108,987
Non-Personnel	\$17,763	\$18,350	\$8,650
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$94,804</b>	<b>\$123,493</b>	<b>\$117,637</b>
<b>% of All Funds Departmental Budget</b>	<b>1.4%</b>	<b>2.0%</b>	<b>1.8%</b>
<b>Total Program FTEs</b>	<b>5.00</b>	<b>3.50</b>	<b>3.50</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of community health initiatives implemented</i>	17.00	N/A	20.00

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>3.50</b>	<b>\$123,493</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	The department has experienced a decrease in lab costs due to child health care costs. A portion of that decrease is attributable to this program.	0.00	(\$6,856)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>3.50</b>	<b>\$117,637</b>



## MATERNAL & CHILD CARE SERVICES

**Outcomes Supported:** Improve City resident's overall health

**Lines of Business**

**Goals**

Prenatal care and Case Management	Women in the Health Department's care deliver babies with healthy weights
Teel Wellness Center (TWC)	Teen health problems and risks are treated and prevented

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$431,003	\$555,684	\$514,033
Non-Personnel	\$327,317	\$133,603	\$128,896
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$758,320</b>	<b>\$689,287</b>	<b>\$642,929</b>
<b>% of All Funds Departmental Budget</b>	<b>11.4%</b>	<b>11.2%</b>	<b>9.8%</b>
<b>Total Program FTEs</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of women in the Health Department's care delivering babies with healthy weight</i>	91%	95%	95%
<i>Percent of adolescents who report good or excellent health</i>	N/A	N/A	80%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		7.05	\$689,287
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	The department has experienced a decrease in lab costs due to child health care costs. Building maintenance costs were right-sized.	0.00	(\$46,358)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		7.05	\$642,929



## Healthy & Thriving Residents

- Library Resources

### Department Contact Info

703.746.1701

<http://www.alexandria.lib.va.us/>

### Department Head

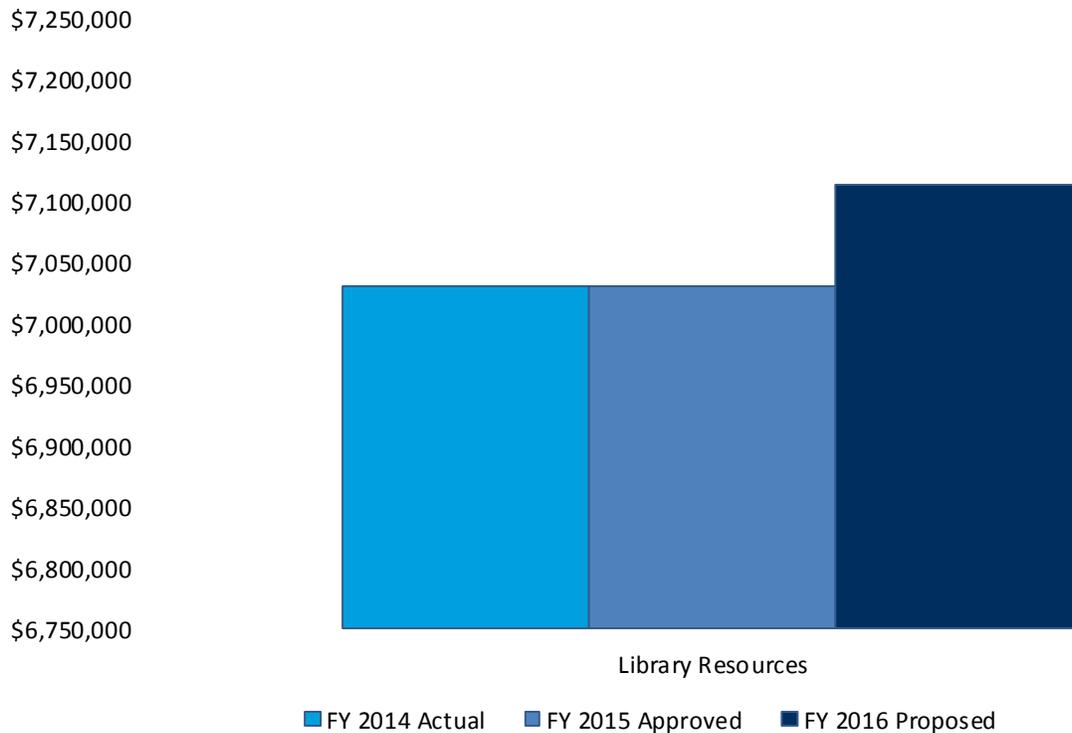
Rose T. Dawson

Director

703.746.1701

[rdawson@alexandria.lib.va.us](mailto:rdawson@alexandria.lib.va.us)

## ALL FUNDS SUMMARY BY PROGRAM





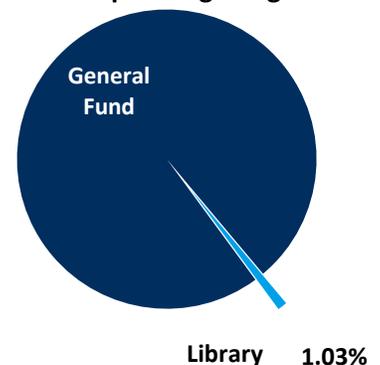
## EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
<b>Expenditure By Character</b>					
Personnel	\$5,597,833	\$5,684,965	\$5,718,902	\$33,937	0.6%
Non-Personnel	\$1,433,157	\$1,342,005	\$1,394,703	\$52,698	3.9%
Capital Goods Outlay	\$0	\$4,500	\$0	(\$4,500)	-100.0%
Interfund Transfers	\$6,598,290	\$6,607,160	\$6,676,977	\$69,817	1.1%
<b>Total Expenditures</b>	<b>\$13,629,279</b>	<b>\$13,638,630</b>	<b>\$13,790,582</b>	<b>\$151,952</b>	<b>1.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$6,598,290	\$6,607,160	\$6,676,977	\$69,817	1.1%
Special Revenue Fund	\$432,700	\$424,310	\$436,628	\$12,318	2.9%
Library Fund	\$6,598,290	\$6,607,160	\$6,676,977	\$69,817	1.1%
<b>Total Expenditures</b>	<b>\$13,629,279</b>	<b>\$13,638,630</b>	<b>\$13,790,582</b>	<b>\$151,952</b>	<b>1.1%</b>
Less Interfund Transfers	\$6,598,290	\$6,607,160	\$6,676,977	69,817	1.1%
<b>Net Expenditures</b>	<b>\$7,030,990</b>	<b>\$7,031,470</b>	<b>\$7,113,605</b>	<b>\$82,135</b>	<b>1.2%</b>
<b>Total Department FTEs</b>	<b>71.50</b>	<b>71.50</b>	<b>71.50</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2016 Proposed all funds budget for the Library increases by 1.2% or \$82,135 over FY 2015 levels, while the General Fund budget increases by 1.1% or \$69,817. In FY 2016, the department made library materials a priority, and as a result the materials budget increases by \$50,000. To offset the increase in materials funding and to maintain current services, the Library reduced its employee training budget and will hold five positions vacant through the year. The FY 2016 budget includes \$12,000 more in budgeted revenue (Special Revenue Fund) due to the implementation of a passport application and processing service.

Department Share of General Fund Operating Budget





## DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Library Resources	Increase in library materials budget. This adjustment adds approximately 1,850 more materials to the Library's collections, a 0.36% increase in holdings.	0.00	\$50,000
Library Resources	Reduction in employee training budget. This may reduce library staff's ability to help customers with new technologies or digital resources.	0.00	(\$22,535)
Departmental Revenue	Passport Revenue: Beatley Library plans to become an authorized location to process U.S. passport applications and expects to process 600 applications over the course of the year.	N/A	\$12,000 Revenue



## PROGRAM LEVEL SUMMARY DATA

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$5,597,833	\$5,684,965	\$5,718,902
Non-Personnel	\$1,433,157	\$1,342,005	\$1,394,703
Capital Goods Outlay	\$0	\$4,500	\$0
<b>Net Total Expenditures*</b>	<b>\$7,030,990</b>	<b>\$7,031,470</b>	<b>\$7,113,605</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Program FTEs</b>	<b>71.50</b>	<b>71.50</b>	<b>71.50</b>
*Net Total Expenditures includes the City contribution from the General Fund and all special revenues (State aid and revenues from fees and fines)			
<b>Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Proposed</b>
<i>Number of library customers</i>	733,959	780,000	790,000



## LIBRARY RESOURCES

**Outcomes Supported:** Ensure the educational and developmental attainment of all residents

**Lines of Business**

**Goals**

Adult and Youth Library Services | Residents utilize and are satisfied with library services

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$5,597,833	\$5,684,965	\$5,718,902
Non-Personnel	\$1,433,157	\$1,342,005	\$1,394,703
Capital Goods Outlay	\$0	\$4,500	\$0
<b>Net Total Expenditures*</b>	<b>\$7,030,990</b>	<b>\$7,031,470</b>	<b>\$7,113,605</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Program FTEs</b>	<b>71.50</b>	<b>71.50</b>	<b>71.50</b>

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

Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Number of library customers</i>	733,959	780,000	790,000

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		71.50	\$7,031,470
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$145,728
[Continued on next page]			



## LIBRARY RESOURCES

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Program-wide services	Increase in library materials budget. This adjustment adds approximately 1,850 more materials to the Library's collections, a 0.36% increase in holdings. The library will look to leverage an additional \$50,000 for materials from grants or another outside source and challenges the Alexandria Library Foundation to contribute another \$50,000 for materials. In total, the Library hopes to increase its materials budget by \$150,000, \$50,000 of which would be the City contribution.	0.00	\$50,000
Library Resources	Reduction in employee training budget. Employees may not have as much opportunity to be trained in new technologies and digital resources, which may negatively affect customer satisfaction.	0.00	(\$22,535)
Program-wide services	The department plans to hold five positions vacant through FY 2016. The work normally performed by these individuals will be performed by existing staff members. This may reduce the efficiency of circulation services and increase the response time to customer inquiries.	0.00	(\$91,058)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>71.50</b>	<b>\$7,113,605</b>



## EXPENDITURE & REVENUE SUMMARY

### Expenditure Summary

Expenditure By Organization	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015-2016
Northern Virginia Community College	\$11,785	\$11,877	\$11,877	\$0	0.0%
<b>Total Expenditures</b>	<b>\$11,785</b>	<b>\$11,877</b>	<b>\$11,877</b>	<b>\$0</b>	<b>0.0%</b>

### Summary Table FY 2016 Proposed

Jurisdiction	Population FY 2015	Population* FY 2016	Population Percent Change FY 15 - FY 16	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	147,391	151,218	2.5%	6.3%	\$11,971
Arlington County	220,565	227,146	2.9%	9.5%	\$17,982
City of Fairfax	23,505	23,938	1.8%	1.0%	\$1,895
Fairfax County	1,112,325	1,116,897	0.4%	47.8%	\$88,418
City of Falls Church	12,960	13,315	2.7%	0.6%	\$1,054
Loudoun County	333,253	347,969	4.2%	14.3%	\$27,547
Manassas City	39,902	40,690	1.9%	1.7%	\$3,221
Manassas Park City	14,838	15,174	2.2%	0.7%	\$1,201
Prince William County	421,164	431,258	2.3%	18.1%	\$34,140
<b>Total</b>	<b>2,325,903</b>	<b>2,367,605</b>		<b>100.0%</b>	<b>\$187,429</b>

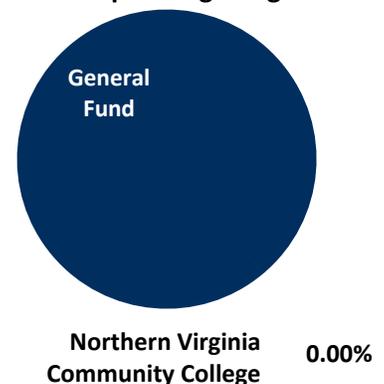
\*Population figures provided by NVCC come from the Weldon Cooper Center for Public Service

## FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the Northern Virginia Community College is proposed to remain flat from FY 2015 levels. 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.

Note: NVCC's FY 2016 funding request increase of \$94 was inadvertently omitted from the FY 2016 Proposed Operating Budget; this will be corrected via technical adjustment for the Approved Budget.

### Department Share of General Fund Operating Budget



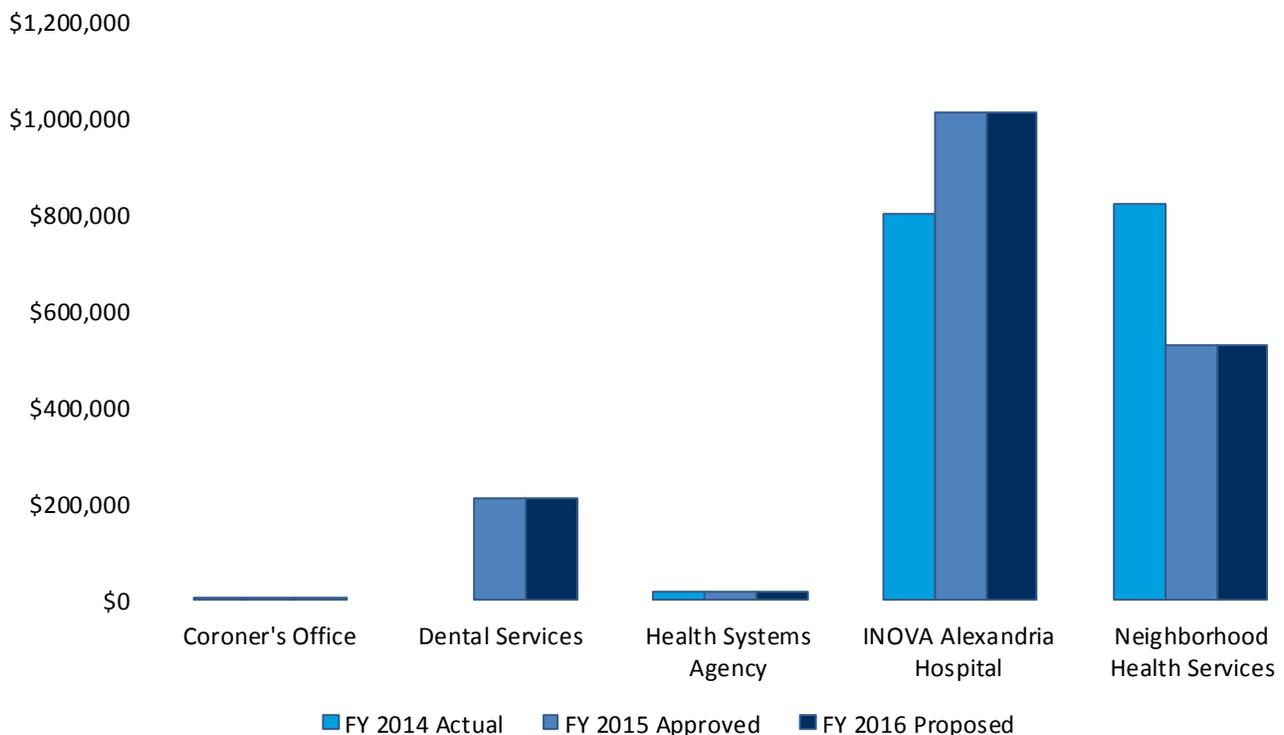
# Other Health Services



## Healthy & Thriving Residents

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

### ALL FUNDS SUMMARY BY PROGRAM



# Other Health Services



## EXPENDITURE & REVENUE SUMMARY

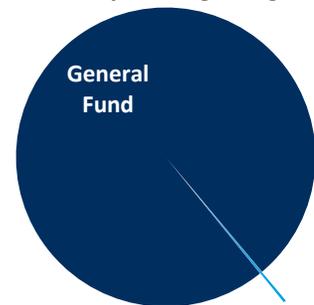
### Expenditure Summary

Expenditures By Organization	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Coroner's Office	\$980	\$1,200	\$1,200	\$0	0.0%
Dental Services	\$0	\$209,000	\$209,000	\$0	0.0%
Health Systems Agency	\$14,000	\$14,000	\$14,000	\$0	0.0%
INOVA Alexandria Hospital	\$800,000	\$1,011,150	\$1,011,150	\$0	0.0%
Neighborhood Health Services	\$823,500	\$530,000	\$530,000	\$0	0.0%
<b>Total Expenditures</b>	<b>\$1,638,480</b>	<b>\$1,765,350</b>	<b>\$1,765,350</b>	<b>\$0</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

There are no major changes to the Other Health's budget in FY 2016. There is no change to the level of funding for non-personnel expenditures. In FY 2015 \$209,000 was transferred from the Health Department in order to establish a General Dental Services program. Additionally, In FY 2015 Coroner's Office was transferred from the Other Public Safety.

### Department Share of General Fund Operating Budget



Other Health Services 0.27%

CITY OF ALEXANDRIA, VIRGINIA  
Other Health Services



CORONER'S OFFICE

**Outcomes Supported:** Healthy & Thriving Residents

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditures by Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$980	\$1,200	\$1,200
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$980</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>50.0%</b>	<b>50.0%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			

MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$1,200</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$0
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$1,200</b>

CITY OF ALEXANDRIA, VIRGINIA  
**Other Health Services**



**DENTAL SERVICES**

**Outcomes Supported:** Healthy & Thriving Residents

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditures by Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$0	\$209,000	\$209,000
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$209,000</b>	<b>\$209,000</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>50.0%</b>	<b>50.0%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			

**MAINTAINING CURRENT SERVICE LEVELS**

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$209,000</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$0
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$209,000</b>

CITY OF ALEXANDRIA, VIRGINIA  
Other Health Services



HEALTH SYSTEM'S AGENCY

**Outcomes Supported:** Healthy & Thriving Residents

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditures by Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$14,000	\$14,000	\$14,000
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>50.0%</b>	<b>50.0%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$14,000
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$0
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$14,000

# Other Health Services



## INOVA ALEXANDRIA HOSPITAL

**Outcomes Supported:** Healthy & Thriving Residents

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditures by Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$800,000	\$1,011,150	\$1,011,150
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$800,000</b>	<b>\$1,011,150</b>	<b>\$1,011,150</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>50.0%</b>	<b>50.0%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Inpatient Hospitalization</i>	-3%	1%	1%
<i>Emergency Department Patients</i>	-9%	1%	1%
<i>Obstetric Patients</i>	12%	1%	1%
<i>Surgical Patients</i>	-19%	1%	1%
<i>Imaging</i>	-43%	0%	0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,011,150
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$0
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$1,011,150

CITY OF ALEXANDRIA, VIRGINIA  
Other Health Services



NEIGHBORHOOD HEALTH

**Outcomes Supported:** Healthy & Thriving Residents

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditures by Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$823,500	\$530,000	\$530,000
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$823,500</b>	<b>\$530,000</b>	<b>\$530,000</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>50.0%</b>	<b>50.0%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Blood Pressure Control = 140/90</i>	59%	65%	70%
<i>Diabetes control - patients 18-75 with HbA1c &lt;9 or =9</i>	69%	73%	78%
<i>Asthma - patients 5-40 on pharmacologic therapy</i>	98%	95%	95%
<i>Children Immunizations on or before 3rd birthday</i>	95%	95%	95%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$530,000
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$0
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$530,000



## Healthy & Thriving Residents

- Leadership & Management
- Cultural Activities
- Northern Virginia Regional Park Authority
- Recreation Services

### Department Contact Info

703.746.4343

[alexandriava.gov/Recreation](http://alexandriava.gov/Recreation)

### Department Head

James Spengler

Director

703.746.4343

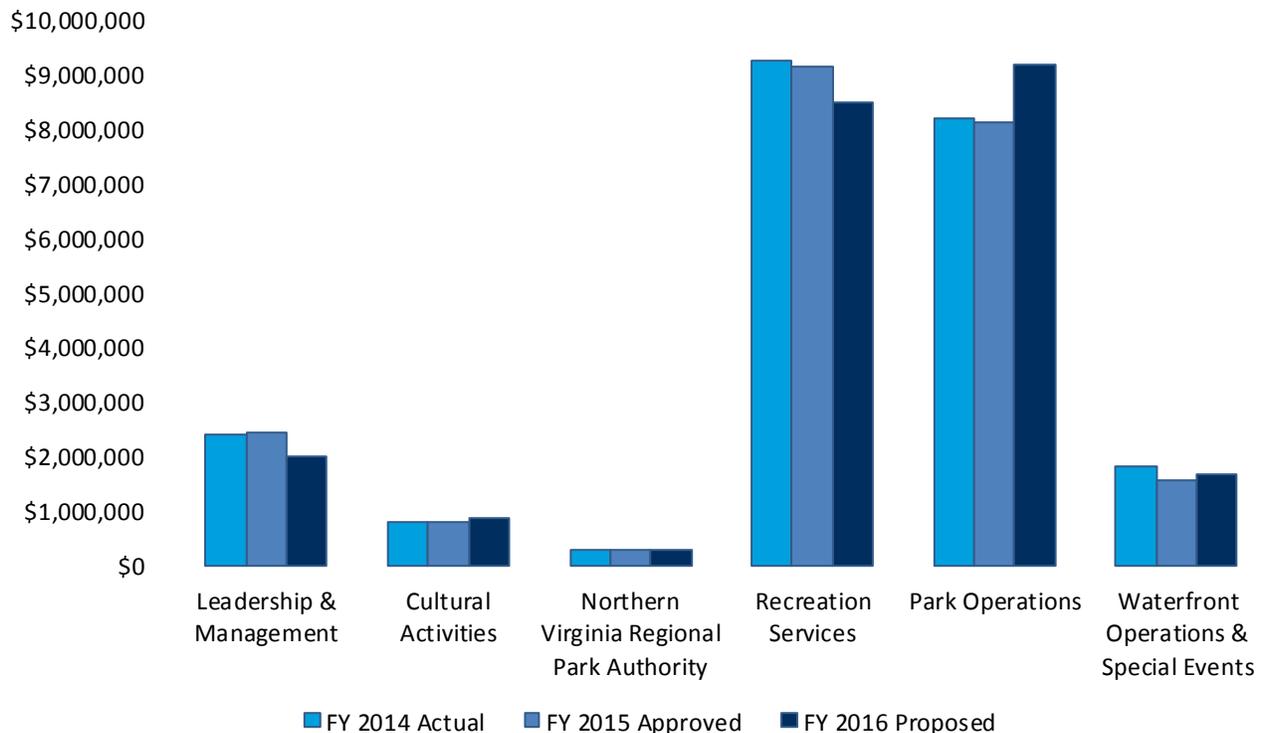
[james.spengler@alexandriava.gov](mailto:james.spengler@alexandriava.gov)

## Livable, Green & Prospering City\*

- Park Operations
- Waterfront Operations & Special Events

\*The program details for Park Operations and Waterfront Operations & Special Events are located in the Livable, Green & Prospering City section of the budget book in order to better align programs with City Long Term Outcomes.

## ALL FUNDS SUMMARY BY PROGRAM FOR DEPARTMENT





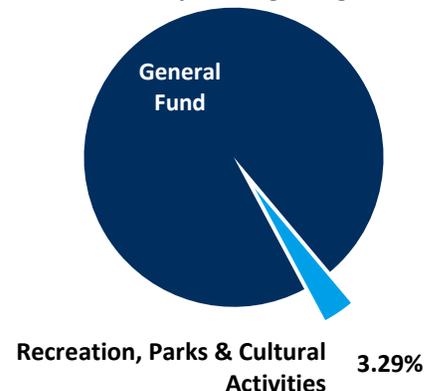
## EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
<b>Expenditure By Character</b>					
Personnel	\$15,536,861	\$14,696,921	\$14,809,443	\$112,522	0.8%
Non-Personnel	\$6,609,189	\$7,111,915	\$7,448,421	\$336,506	4.7%
Capital Goods Outlay	\$476,270	\$392,273	\$99,773	(\$292,500)	-74.6%
Interfund Transfers	\$127,371	\$122,371	\$122,371	\$0	0.0%
<b>Total Expenditures</b>	<b>\$22,749,691</b>	<b>\$22,323,480</b>	<b>\$22,480,009</b>	<b>\$156,528</b>	<b>0.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$21,548,371	\$20,887,541	\$21,339,954	\$452,413	2.2%
Donations	\$42,928	\$348,984	\$361,484	\$12,500	3.6%
Fiscal Year Grants	\$27,846	\$52,000	\$47,000	(\$5,000)	-9.6%
Non-Fiscal Year Grants	\$230,544	\$279,071	\$280,000	\$929	0.3%
Other Special Revenue	\$441,114	\$378,884	\$367,070	(\$11,814)	-3.1%
Internal Service	\$458,888	\$377,000	\$84,500	(\$292,500)	-77.6%
<b>Total Expenditures</b>	<b>\$22,749,691</b>	<b>\$22,323,480</b>	<b>\$22,480,009</b>	<b>\$156,528</b>	<b>0.7%</b>
Less Interfund Transfers	\$127,371	\$122,371	\$122,371	\$0	0.0%
<b>Net Expenditures</b>	<b>\$22,622,320</b>	<b>\$22,201,109</b>	<b>\$22,357,638</b>	<b>\$156,528</b>	<b>0.7%</b>
<b>Total Department FTEs</b>	<b>172.70</b>	<b>156.20</b>	<b>154.20</b>	<b>(2.00)</b>	<b>-1.3%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2016 Proposed budget for Recreation, Parks & Cultural Activities (RPCA) as a department increases by 0.7% or \$156,528 over FY 2015 levels. This is primarily due to the additional expenditures needed to maintain current services as well as the maintenance and operation of five new park areas. In addition, \$25,000 has been included in the RPCA budget to support strategic planning efforts for the Torpedo Factory, the art center located in Old Town. In order to offset growing expenditures, RPCA eliminates two positions, and reduces recreation services hours at times of low attendance. The department has made trade-offs in order to bring the five new parks previously mentioned online, and thus commits less funding to park, public grounds, and right-of-way maintenance. Furthermore, internal service expenditures have decreased from FY 2015 due to fewer RPCA vehicles scheduled for replacement per the City fleet replacement plan. Continuing the implementation of the department's Cost Recovery model and examining the demand for fee-supported services, RPCA adjusts fees accordingly and collects an estimated additional \$455,817 in General Fund revenue in FY 2016.

Department Share of General Fund Operating Budget





## DEPARTMENTAL CHANGES TO CITY SERVICES

The following is a department-wide summary of changes to City services. The program details for Park Operations and Waterfront Operations & Special Events are located in the Livable, Green & Prospering City section of the budget book in order to better align programs with City Long Term Outcomes.

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Leadership & Management	Eliminate funds to pay for temporary support services and front desk coverage for the administrative office at the Lee Center. This may reduce administrative support and reduce customer service for residents.	0.00	(\$45,000)
Cultural Activities	Provide funding to support strategic planning efforts for the Torpedo Factory.	0.00	\$25,000
Recreation Services	Close Cora Kelly Recreation Center on M.L King's Day, President's Day, Columbus Day, and the day after Thanksgiving. Close William Ramsay Recreation Center on these same holidays as well as eliminate Sunday hours. Recreation facilities with the greatest demand will continue to operate during these typically low attendance days and times.	0.00	(\$23,563)
Recreation Services	Close Warwick pool for the summer of 2015. This pool is no longer operational. Note a portion of funds that would have been allocated to Warwick pool operation have been reprogrammed to other outdoor pools.	0.00	(\$46,422)
Recreation Services	Reduction of Chinquapin Summer operating hours. The pool will close at 6 pm July-September. The reduction of hours is at the lowest attended times.	0.00	(\$27,000)
Park Operations	Maintain and operate five new park areas that have been given to the City. This increases the number of City parks.	0.00	\$104,328
Park Operations	Eliminate a Custodial Supervisor position. No decrease in service levels because the department has reorganized its provision of custodial services so that it is now more centralized and requires less oversight.	(1.00)	(\$51,143)
Park Operations	Eliminate an Administrative Analyst position. This may cause delay in processing citizen requests for service and work orders for maintenance of trails, parks, rights-of-way, and public grounds.	(1.00)	(\$63,169)

[Continued on next page]



## DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Park Operations	Reduce funding relating to routine park maintenance, public grounds maintenance, right-of-way maintenance, and park facilities maintenance.	0.00	(\$171,388)
Waterfront Operations & Special Events	Reduce on-site security of marina. Video surveillance would become the primary method of security service.	0.00	(\$29,750)
Departmental Revenue	Continued implementation of the RPCA Cost Recovery Policy and the increase of appropriate fees to meet market rates or increased demand. Please see the City's fee compendium for details of fee increases.	0.00	\$455,187 Revenue



## PROGRAM LEVEL SUMMARY DATA

Expenditures By Program <sup>1</sup>	FY 2014	FY 2015	FY 2016	\$ Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Leadership & Management	\$2,410,699	\$2,441,757	\$2,000,448	(\$441,309)	-18.1%
Cultural Activities	\$798,573	\$784,053	\$864,131	\$80,079	10.2%
Northern Virginia Regional Park Authority	\$272,729	\$275,949	\$281,406	\$5,457	2.0%
Recreation Services	\$9,261,334	\$9,137,443	\$8,478,562	(\$658,881)	-7.2%
Park Operations	\$8,214,192	\$8,136,204	\$9,177,798	\$1,041,594	12.8%
Waterfront Operations & Special Events	\$1,792,164	\$1,548,075	\$1,677,663	\$129,588	8.4%
<b>Total Expenditures</b>	<b>\$22,749,691</b>	<b>\$22,323,480</b>	<b>\$22,480,009</b>	<b>\$156,528</b>	<b>0.7%</b>

<sup>1</sup>Recreation, Parks & Cultural Activities' financial reporting structure has changed for FY 2016 as result of distinguishing Waterfront Operations & Special Events as its own program rather than functioning through existing programs. Financial data for prior years have been recalculated to match the new structure for comparative purposes.

## Staffing Summary

Authorized Positions (FTEs) by Program <sup>2</sup>	FY 2014	FY 2015	FY 2016	FTE Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Leadership & Management	15.80	14.80	15.25	0.45	3.0%
Cultural Activities	5.00	4.00	4.00	0.00	0.0%
Northern Virginia Park Authority	0.00	0.00	0.00	0.00	0.0%
Recreation Services	78.60	74.10	63.45	(10.65)	-14.4%
Park Operations	66.30	57.30	64.50	7.20	12.6%
Waterfront Operations & Special Events	7.00	6.00	7.00	1.00	16.7%
<b>Total FTEs</b>	<b>172.70</b>	<b>156.20</b>	<b>154.20</b>	<b>(2.00)</b>	<b>-1.3%</b>

<sup>2</sup>FTEs for previous years have been recalculated to match the new financial reporting structure for comparative purposes.

Note: Changes in funding for Recreation Services and Park Operations programs are primarily driven by the reallocation of positions among programs in the department. Please refer to programmatic adjustments in each program for more detail.



## LEADERSHIP & MANAGEMENT

**Outcomes Supported:** Improve the quality of residents' leisure time

**Lines of Business**

**Goals**

Leadership and Management

Manage services so that residents and tourists are satisfied with recreation, parks, and cultural activities

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,498,603	\$1,627,584	\$1,534,550
Non-Personnel	\$443,228	\$421,900	\$366,125
Capital Goods Outlay	\$468,867	\$392,273	\$99,773
<b>Total Expenditures</b>	<b>\$2,410,698</b>	<b>\$2,441,757</b>	<b>\$2,000,448</b>
<b>% of All Funds Departmental Budget</b>	<b>10.6%</b>	<b>10.9%</b>	<b>8.9%</b>
<b>Total Program FTEs</b>	<b>15.80</b>	<b>14.80</b>	<b>15.25</b>
<b>Performance Measures</b>			
<i>Percent of residents satisfied with recreation, parks, and cultural activities (rating services excellent or good)</i>			
	93.0%	-	85.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		14.80	\$2,441,757
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. In FY 2016, capital outlay expenditures decrease because the department is not scheduled to replace as many vehicles as it did in FY 2015. In addition, a technical adjustment was made to reallocate positions within the department. No service impact.	0.45	(\$389,890)
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## LEADERSHIP & MANAGEMENT

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Leadership & Management	Eliminate funds to pay for temporary support services and front desk coverage for the administrative office at the Lee Center. This may reduce administrative support and reduce customer service for residents.	0.00	(\$45,000)
Leadership & Management	Reduce funding for professional training resources, thereby reducing opportunities for employee development.	0.00	(\$6,419)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>15.25</b>	<b>\$2,000,448</b>



## CULTURAL ACTIVITIES

**Outcomes Supported:** Improve the quality of residents' leisure time

**Lines of Business**

**Goals**

Cultural Activities | The community arts needs of Alexandria households are being met

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$501,961	\$453,103	\$423,310
Non-Personnel	\$291,612	\$330,950	\$440,821
Inferfund Transfer	\$5,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$798,573</b>	<b>\$784,053</b>	<b>\$864,131</b>
<b>% of All Funds Departmental Budget</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.8%</b>
<b>Total Program FTEs</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of Alexandria households responding that their community arts needs are being met</i>	70.0%	-	-

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		4.00	\$784,053
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$55,078
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CULTURAL ACTIVITIES

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Cultural Activities— Durant Center	Increase funding at the Durant Center to provide additional community programming.	0.00	\$7,983
Cultural Activities	Provide funding to support strategic planning efforts for the Torpedo Factory.	0.00	\$25,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>4.00</b>	<b>\$864,131</b>



## NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

**Outcomes Supported:** Improve the quality of residents' leisure time

**Lines of Business**

**Goals**

Northern Virginia Regional Parks Authority | Alexandria residents use Northern Virginia Regional Park Authority (NVRPA) facilities

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$272,729	\$275,949	\$281,406
<b>Total Expenditures</b>	<b>\$272,729</b>	<b>\$275,949</b>	<b>\$281,406</b>
<b>% of All Funds Departmental Budget</b>	<b>1.2%</b>	<b>1.2%</b>	<b>1.3%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of NVRPA facilities in Alexandria</i>	2.00	2.00	2.00

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$275,949
Current Service Adjustment	Description	FTE Impact	Cost Modification
Regional Membership	The annual allocation to the Northern Virginia Regional Park Authority (NVRPA) is formula based on population. For FY 2016, the per capita rate remains the same at \$1.89 per resident, and the increase of \$5,457 is based on NVRPA's estimate of Alexandria's population gaining 2,598 residents from 146,294 in FY 2015 to 148,892 in FY 2016.	0.00	\$5,457
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$281,406</b>



## RECREATION SERVICES

**Outcomes Supported:** Improve the quality of residents' leisure time

Lines of Business

Goals

Recreation Programs	Alexandria households participate in a wide variety of accessible/inclusive programs, services and activities; Alexandria households are satisfied with the quality and variety of programs, services and activities
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	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$7,501,600	\$7,350,663	\$6,603,871
Non-Personnel	\$1,759,734	\$1,786,780	\$1,874,691
<b>Total Expenditures</b>	<b>\$9,261,334</b>	<b>\$9,137,443</b>	<b>\$8,478,562</b>
<b>% of All Funds Departmental Budget</b>	<b>40.7%</b>	<b>40.9%</b>	<b>37.7%</b>
<b>Total Program FTEs</b>	<b>78.60</b>	<b>74.10</b>	<b>63.45</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of Alexandria households that have participated in a recreation during the past 12 months</i>	82.0%	-	84.0%
<i>Percent of households that rate the quality of the recreation programs they have participated in as excellent or good</i>	93.0%	-	95.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		74.10	\$9,137,443
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. In addition, a technical adjustment has been made to reallocate positions within the department. No service impact.	4.55	\$393,162
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## RECREATION SERVICES

## PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Recreation Programs	Close Cora Kelly Recreation Center on M.L King's Day, President's Day, Columbus Day and the day after Thanksgiving. Close William Ramsay Recreation Center on these same holidays as well as eliminate Sunday hours. Recreation center operation will continue to occur at facilities with the greatest demand during typically low attendance days and times.	0.00	(\$23,563)
Recreation Programs	Close Warwick pool for the summer of 2015. This pool is no longer operational. Note a portion of funds that would have been allocated to Warwick pool operation have been reprogrammed to other outdoor pools.	0.00	(\$46,422)
Recreation Programs	Reduction of Chinquapin Summer operating hours. The pool will close at 6 pm July-September. The reduction of hours is at the lowest attended times.	0.00	(\$27,000)
Program-wide Services	Technical Adjustment due to reallocation of custodial positions from Recreation Services to Park Operations. Centralizing all custodial functions into one program will standardize procedures and increase opportunities for cost efficiencies.	(15.2)	(\$953,058)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>63.45</b>	<b>\$8,478,562</b>