

Healthy & Thriving Residents



Focus Area All Funds Budget - \$314,961,990

Department	All Funds Departmental Budget
Alexandria City Public Schools (City contribution)	\$198,811,472
Department of Community and Human Services	\$88,971,470
Health Department	\$6,563,505
Library	\$7,220,626
Northern Virginia Community College	\$11,877
Other Health Services (Coroner's Office, ANSHI, INOVA)	\$1,765,350
Recreation, Parks, and Cultural Activities (RCPA) <i>(Excluding Park Operations & Waterfront Operations Programs)</i>	\$11,617,690

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

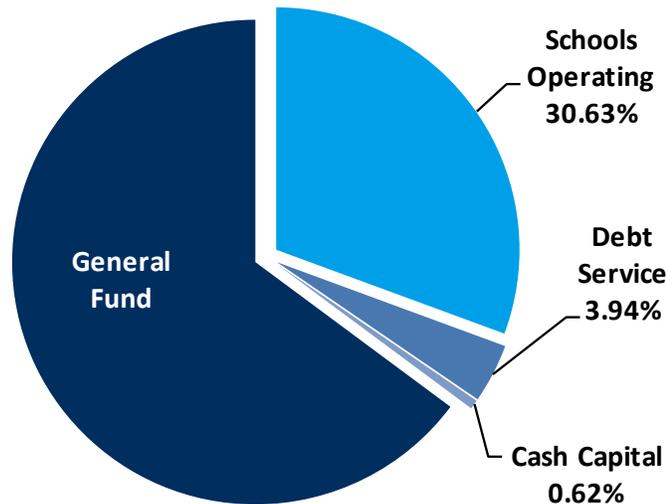
- The FY 2016 City General Fund transfer to the Schools for operating expenditures is \$198.8 million. This is an increase of \$7.0 million, or 3.6% over the FY 2015 budget. The City's budget also reflects \$44.3 million in FY 2016 capital funding for ACPS and \$21.4 million for debt service to fund prior year and planned ACPS capital projects.
- The City's FY 2016 General Fund revenues grew by \$12.4 million. 57% or \$7.0 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.
- On May 22, 2015, the Alexandria City School Board adopted the Final Combined Funds budget of \$261.7 million, a 2.6% increase over the FY 2015 Final Approved Budget. The overall budget increased by \$0.3 million for the February approved budget. The City's General Fund contribution was reduced by \$2.2 million to \$198.8 million approved by City Council. The reduction in City funding was offset by increased funding from the State and use of fund balance.
- 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 ACPS FY 2016 budget, visit 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

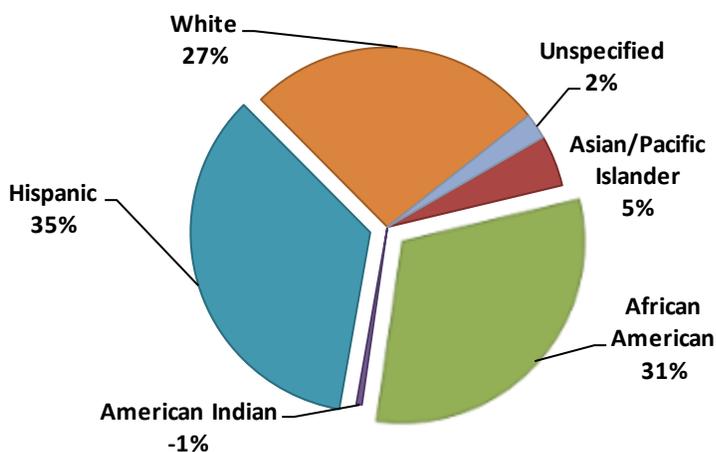
Division	Cost per Pupil by Jurisdiction*	FY 2015
Alexandria City		\$17,041
Arlington County		\$19,040
Fairfax County		\$13,519
Loudoun County		\$12,195
Prince William County		\$10,365

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

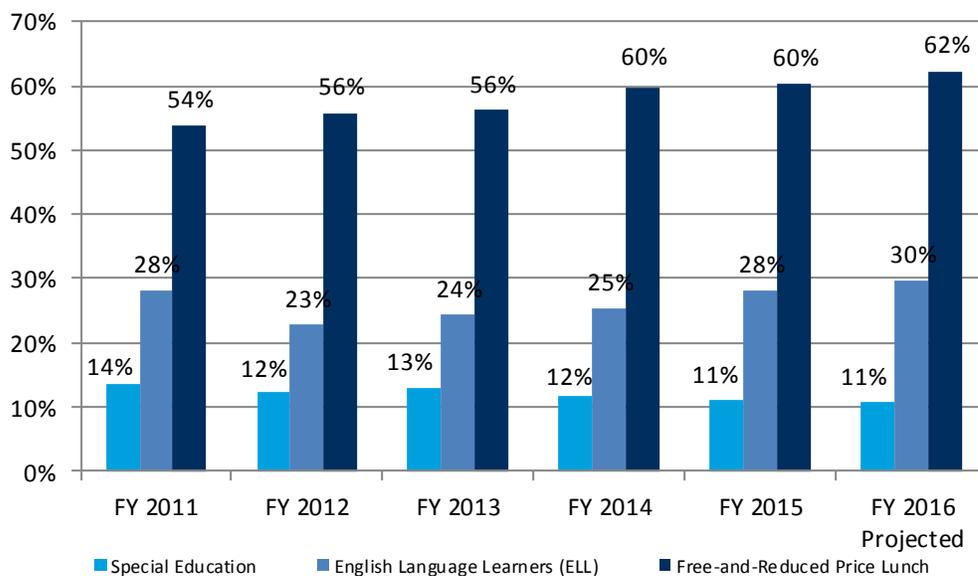


ACPS STATISTICS

**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
Total Costs of Services (excluding Non-Departmental services)		\$7,758,732
Total Costs of Services (including Non-Departmental services)		\$33,158,732



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

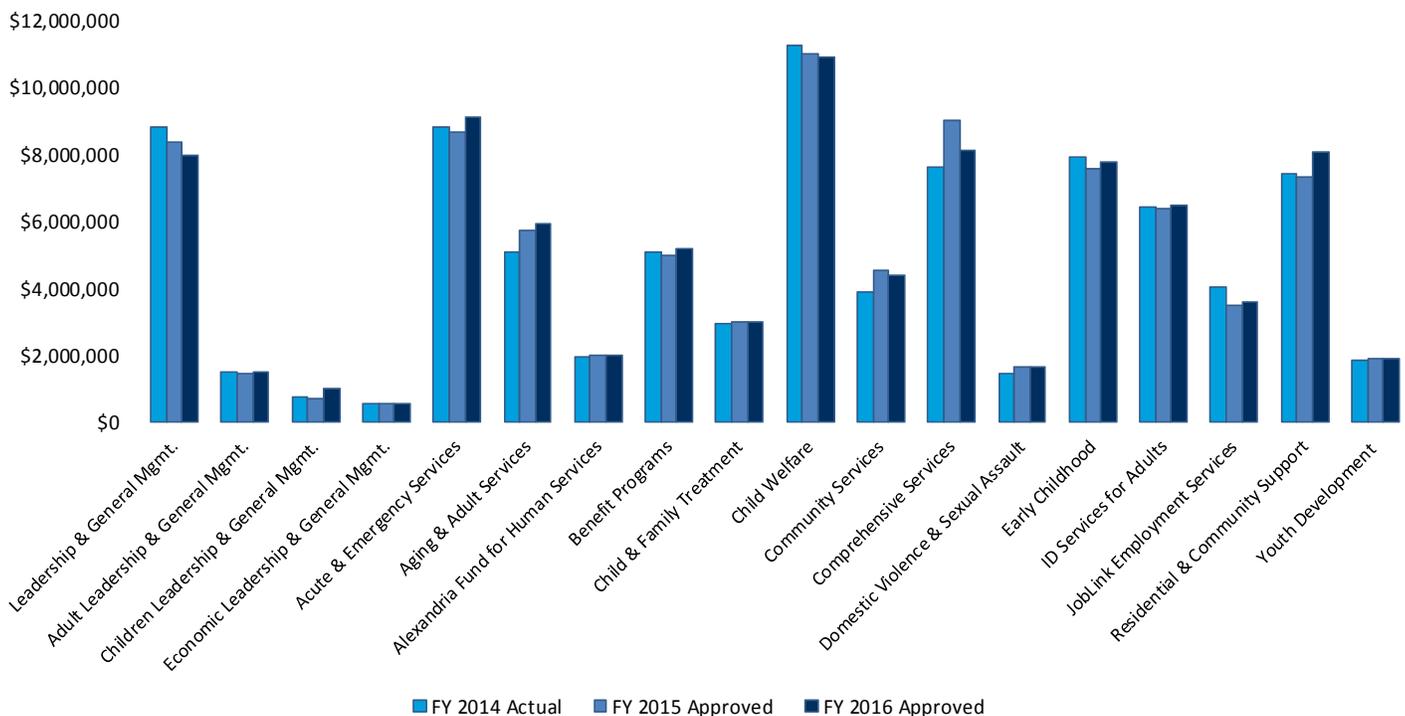
Department Head

Kate A. Garvey

Director

kate.garvey@alexandriava.gov

ALL FUNDS SUMMARY BY PROGRAM





Department of Community and Human Services

EXPENDITURE & REVENUE SUMMARY

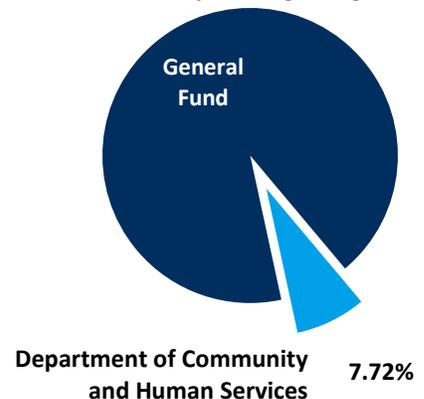
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$53,395,804	\$52,705,796	\$53,979,875	\$1,274,079	2.4%
Non-Personnel	\$33,395,382	\$35,391,420	\$34,883,689	(\$507,731)	-1.4%
Capital Goods Outlay	\$410,429	\$64,530	\$107,906	\$43,376	67.2%
Total Expenditures	\$87,201,615	\$88,161,746	\$88,971,470	\$809,724	0.9%
Expenditures by Fund					
General Fund	\$49,642,487	\$50,184,986	\$50,096,556	(\$88,430)	-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%
Total Expenditures	\$87,201,615	\$88,161,746	\$88,971,470	\$809,724	0.9%
Total Department FTEs	569.98	563.23	573.98*	10.75	1.9%

*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 Specialty 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 Approved	\$ Change 2015 - 2016	% Change 2015 - 2016
Leadership & General Management	\$8,816,527	\$8,354,788	\$7,950,975	(\$403,813)	-4.8%
Adult Leadership & General Management	\$1,488,847	\$1,447,221	\$1,511,651	\$64,430	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	\$546,479	\$13,908	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	\$5,898,434	\$193,685	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	\$5,153,374	\$166,006	3.3%
Child & Family Treatment	\$2,919,065	\$3,002,186	\$2,962,199	(\$39,987)	-1.3%
Child Welfare	\$11,236,564	\$11,007,611	\$10,885,832	(\$121,779)	-1.1%
Community Services	\$3,875,573	\$4,523,034	\$4,395,342	(\$127,692)	-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	\$1,618,678	(\$35,467)	-2.1%
Early Childhood	\$7,929,482	\$7,546,507	\$7,770,523	\$224,016	3.0%
ID Services for Adults	\$6,394,114	\$6,356,436	\$6,452,329	\$95,893	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	\$8,077,156	\$772,602	10.6%
Youth Development	\$1,840,539	\$1,895,784	\$1,916,603	\$20,819	1.1%
Total Expenditures	\$87,201,615	\$88,161,746	\$88,971,470	\$809,724	0.9%

¹ The 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.



Department of Community and Human Services

PROGRAM LEVEL SUMMARY DATA

Authorized Positions (FTEs) by Program	FY 2014	FY 2015	FY 2016	FTE Change	% Change
	Actual	Approved	Approved	2015 - 2016	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%
Total FTEs	569.98	563.23	573.98	10.75	1.9%

*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 APPROVED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2016 TOTAL PROGRAM COST
Leadership & General Management	\$1,684,346	\$5,366,257	\$7,050,603	\$900,372	\$7,950,975
Alexandria Fund for Human Services	\$1,996,430	\$0	\$1,996,430	\$0	\$1,996,430
Subtotal Leadership Center	\$3,680,776	\$5,366,257	\$9,047,033	\$900,372	\$9,947,405
Adult Leadership & General Management	\$0	\$1,511,651	\$1,511,651	\$0	\$1,511,651
Acute & Emergency Services	\$0	\$3,910,901	\$3,910,901	\$5,181,290	\$9,092,191
Aging & Adult Services	\$340,671	\$3,884,892	\$4,225,563	\$1,672,871	\$5,898,434
ID Services for Adults	\$0	\$3,764,726	\$3,764,726	\$2,687,603	\$6,452,329
Residential & Community Support Services	\$0	\$3,968,793	\$3,968,793	\$4,108,363	\$8,077,156
Subtotal Center for Adult Services	\$340,671	\$17,040,963	\$17,381,634	\$13,650,127	\$31,031,761
Children Leadership & General Management	\$296,017	\$547,935	\$843,952	\$163,178	\$1,007,130
Child & Family Treatment	\$0	\$1,047,562	\$1,047,562	\$1,914,637	\$2,962,199
Child Welfare	\$235,906	\$3,059,958	\$3,295,864	\$7,589,968	\$10,885,832
Comprehensive Services Act	\$0	\$4,104,050	\$4,104,050	\$4,025,757	\$8,129,807
Domestic Violence & Sexual Assault	\$1,139,707	\$0	\$1,139,707	\$478,971	\$1,618,678
Early Childhood	\$2,909,378	\$1,232,503	\$4,141,881	\$3,628,642	\$7,770,523
Youth Development	\$548,267	\$506,439	\$1,054,706	\$861,897	\$1,916,603
Subtotal Center for Children and Families	\$5,129,275	\$10,498,447	\$15,627,722	\$18,663,050	\$34,290,772
Economic Leadership & General Management	\$411,975	\$64,541	\$476,516	\$69,963	\$546,479
Benefit Programs	\$0	\$2,233,892	\$2,233,892	\$2,919,482	\$5,153,374
Community Services	\$3,142,250	\$307,975	\$3,450,225	\$945,117	\$4,395,342
JobLink Employment Services	\$956,300	\$923,234	\$1,879,534	\$1,726,803	\$3,606,337
Subtotal Center for Economic Support	\$4,510,525	\$3,529,642	\$8,040,167	\$5,661,365	\$13,701,532
DCHS TOTAL	\$13,661,247	\$36,435,309	\$50,096,556	\$38,874,914	\$88,971,470



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 Approved
Expenditure By Character			
Personnel	\$6,245,288	\$6,081,595	\$5,678,427
Non-Personnel	\$2,341,921	\$2,209,863	\$2,166,718
Capital Goods Outlay	\$229,318	\$63,330	\$105,830
Total Expenditures	\$8,816,527	\$8,354,788	\$7,950,975
% of All Funds Departmental Budget	10.1%	9.5%	8.9%
Total Program FTEs	63.70	61.99	56.35
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Percent of DCHS indicator targets met</i>	N/A	N/A	85%

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)	(\$403,813)
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		56.35	\$7,950,975



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 Approved
Expenditures by Character			
Personnel	\$1,390,175	\$1,359,516	\$1,405,452
Non-Personnel	\$98,672	\$87,705	\$106,199
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$1,488,847	\$1,447,221	\$1,511,651
% of All Funds Departmental Budget	1.7%	1.6%	1.7%
Total Program FTEs	13.90	14.08	14.55
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Percent of indicator targets met in FY 2014 for services in the Center for Adult Services</i>			
	N/A	N/A	85%

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	\$49,430
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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
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		14.55	\$1,511,651



Department of Community and Human Services

CHILDREN LEADERSHIP & GENERAL MANAGEMENT

Outcomes Supported: Ensure all children and youth thrive and succeed

Lines of Business

Goals

Children and Families Leadership and | Achieve Center for Children and Families indicator targets

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Expenditure By Character			
Personnel	\$686,033	\$667,095	\$841,871
Non-Personnel	\$54,163	\$30,638	\$165,259
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$740,196	\$697,733	\$1,007,130
% of All Funds Departmental Budget	0.8%	0.8%	1.1%
Total Program FTEs	5.50	5.47	8.27
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Percent of indicator targets met for services in the Center for Children and Families</i>	N/A	N/A	85%

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
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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
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		8.27	\$1,007,130



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 Approved
Expenditure By Character			
Personnel	\$562,170	\$461,334	\$477,195
Non-Personnel	\$887	\$71,237	\$69,284
Capital Goods Outlay	\$4,836	\$0	\$0
Total Expenditures	\$567,893	\$532,571	\$546,479
% of All Funds Departmental Budget	0.7%	0.6%	0.6%
Total Program FTEs	4.00	4.00	4.26
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Percent of indicator targets met for services in the Center for Economic Support</i>	0%	0%	85%

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	\$13,908
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		4.26	\$546,479



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 Approved
Expenditure By Character			
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
Total Expenditures	\$8,792,006	\$8,653,600	\$9,092,191
% of All Funds Departmental Budget	10.1%	9.8%	10.2%
Total Program FTEs	77.52	75.86	76.46
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Percent of consumers with severe mental health and/or substance abuse disorders who report feeling "more hopeful" after intervention</i>	83%	85%	85%

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
[Continued on next page]			



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
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		76.46	\$9,092,191



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 Approved
Expenditure By Character			
Personnel	\$3,107,769	\$3,079,323	\$3,232,505
Non-Personnel	\$1,960,891	\$2,625,426	\$2,665,929
Capital Goods Outlay	\$15,494	\$0	\$0
Total Expenditures	\$5,084,154	\$5,704,749	\$5,898,434
% of All Funds Departmental Budget	5.8%	6.5%	6.6%
Total Program FTEs	32.50	32.50	33.45
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Percent of cases without further incidence of abuse, exploitation, or neglect within 12 months</i>	77%	80%	85%
<i>Percent of seniors served who are able to remain in the Alexandria community</i>	98%	98%	98%

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	\$193,685
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		33.45	\$5,898,434



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 Approved
Expenditure By Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$1,930,818	\$1,996,430	\$1,996,430
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$1,930,818	\$1,996,430	\$1,996,430
% of All Funds Departmental Budget	2.2%	2.3%	2.2%
Total Program FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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>			
<i>Note: "AFHS" is The Fund for Human Services</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 Approved
Expenditure By Character			
Personnel	\$4,011,293	\$3,918,240	\$4,072,447
Non-Personnel	\$1,053,112	\$1,069,128	\$1,080,927
Capital Goods Outlay	\$33,847	\$0	\$0
Total Expenditures	\$5,098,252	\$4,987,368	\$5,153,374
% of All Funds Departmental Budget	5.8%	5.7%	5.8%
Total Program FTEs	49.00	49.00	51.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Percent of applications processed within State required timeframes</i>	90%	90%	90%

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	\$166,006
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		51.00	\$5,153,374



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 | Children receiving services maintain or improve functioning

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Expenditure By Character			
Personnel	\$2,589,415	\$2,801,766	\$2,725,120
Non-Personnel	\$329,650	\$200,420	\$237,079
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$2,919,065	\$3,002,186	\$2,962,199
% of All Funds Departmental Budget	3.3%	3.4%	3.3%
Total Program FTEs	24.60	27.45	29.92
Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
<i>Percent of children receiving services who maintain or improve functioning</i>	85%	80%	80%

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 APPROVED 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 Approved
Expenditure By Character			
Personnel	\$5,897,867	\$5,706,446	\$5,656,339
Non-Personnel	\$5,298,946	\$5,301,165	\$5,229,493
Capital Goods Outlay	\$39,751	\$0	\$0
Total Expenditures	\$11,236,564	\$11,007,611	\$10,885,832
% of All Funds Departmental Budget	12.9%	12.5%	12.2%
Total Program FTEs	55.30	53.75	53.75
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Percent of children receiving Child Welfare Services without recurrence of maltreatment</i>	94%	95%	95%

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	(\$121,779)
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		53.75	\$10,885,832



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 Approved
Expenditure By Character			
Personnel	\$1,493,202	\$1,617,224	\$1,678,668
Non-Personnel	\$2,370,776	\$2,905,810	\$2,716,674
Capital Goods Outlay	\$11,595	\$0	\$0
Total Expenditures	\$3,875,573	\$4,523,034	\$4,395,342
% of All Funds Departmental Budget	4.4%	5.1%	4.9%
Total Program FTEs	16.78	17.65	18.39
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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	(\$127,692)
TOTAL FY2016 APPROVED ALL FUNDS BUDGET		18.39	\$4,395,342



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 Approved
Expenditure By Character			
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
Total Expenditures	\$7,621,133	\$8,989,238	\$8,129,807
% of All Funds Departmental Budget	8.7%	10.2%	9.1%
Total Program FTEs	3.00	3.00	3.00
Performance Measures			
<i>Percent of children receiving CSA assistance who remain in home environments.</i>	93%	87%	87%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		3.00	\$8,989,238
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).	0.00	\$2,569
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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)
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		3.0	\$8,129,807



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 Approved
Expenditure By Character			
Personnel	\$1,252,130	\$1,422,141	\$1,364,266
Non-Personnel	\$208,032	\$232,004	\$254,412
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$1,460,162	\$1,654,145	\$1,618,678
% of All Funds Departmental Budget	1.7%	1.9%	1.8%
Total Program FTEs	14.30	15.25	15.25
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Percent of clients who can identify a plan for safety</i>	98%	95%	95%

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	(\$35,467)
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		15.25	\$1,618,678



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 Approved
Expenditure By Character			
Personnel	\$2,133,152	\$2,081,666	\$2,214,939
Non-Personnel	\$5,779,843	\$5,464,841	\$5,555,584
Capital Goods Outlay	\$16,487	\$0	\$0
Total Expenditures	\$7,929,482	\$7,546,507	\$7,770,523
% of All Funds Departmental Budget	9.1%	8.6%	8.7%
Total Program FTEs	21.50	22.50	22.50
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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	\$224,016
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		22.50	\$7,770,523



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 Approved
Expenditures by Character			
Personnel	\$5,247,518	\$5,097,513	\$5,205,239
Non-Personnel	\$1,146,596	\$1,258,923	\$1,247,090
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$6,394,114	\$6,356,436	\$6,452,329
% of All Funds Departmental Budget	7.3%	7.2%	7.3%
Total Program FTEs	62.00	62.35	61.95
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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)	\$95,893
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		61.95	\$6,452,329



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 Approved
Expenditures by Character			
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
Total Expenditures	\$4,014,254	\$3,507,791	\$3,606,337
% of All Funds Departmental Budget	4.6%	4.0%	4.1%
Total Program FTEs	29.90	27.00	29.06
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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 APPROVED 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 Approved
Expenditures by Character			
Personnel	\$6,252,212	\$6,308,625	\$6,738,055
Non-Personnel	\$1,139,824	\$995,929	\$1,339,101
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$7,392,036	\$7,304,554	\$8,077,156
% of All Funds Departmental Budget	8.5%	8.3%	9.1%
Total Program FTEs	78.48	76.33	80.34
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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	\$72,602
[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
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		80.34	\$8,078,156



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 Approved
Expenditures by Character			
Personnel	\$1,359,645	\$1,379,547	\$1,398,540
Non-Personnel	\$480,894	\$515,037	\$516,863
Capital Goods Outlay	\$0	\$1,200	\$1,200
Total Expenditures	\$1,840,539	\$1,895,784	\$1,916,603
% of All Funds Departmental Budget	2.1%	2.2%	2.2%
Total Program FTEs	18.00	15.05	15.48
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Percent of participants reporting a positive change as a result of Youth Development</i>			
<i>Services</i>	94%	85%	85%

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	\$20,819
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		15.48	\$1,916,603



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

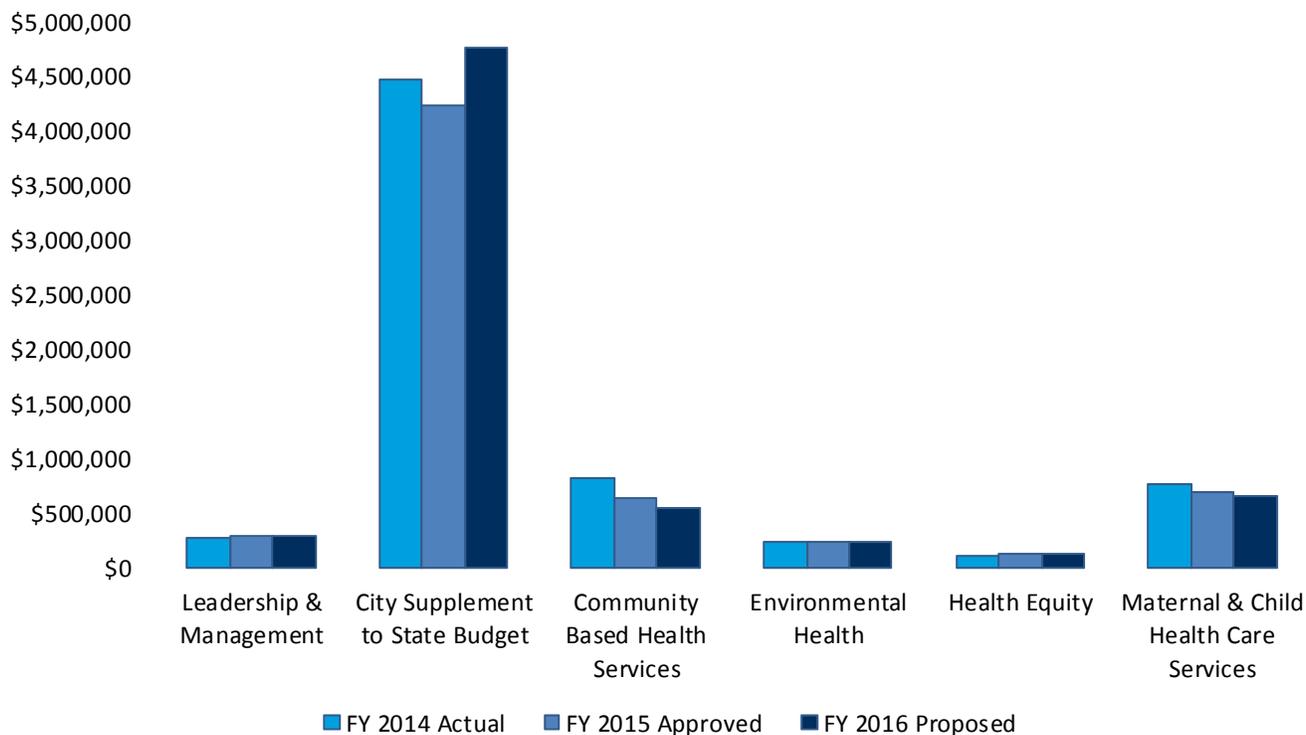
Stephen Haering, MD, MPH, FACPM

Director

703.746.4996

Stephen.Haering@VDH.virginia.gov

ALL FUNDS SUMMARY BY PROGRAM





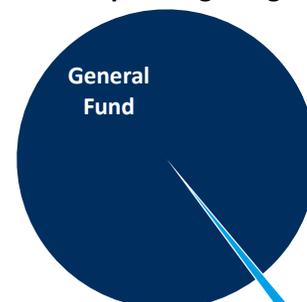
EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
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%
Total Expenditures	\$6,643,416	\$6,173,947	\$6,563,505	\$389,558	6.3%
Expenditures by Fund					
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%
Total Expenditures	\$6,643,415	\$6,173,947	\$6,563,505	\$389,558	6.3%
Total Department FTEs	16.15	15.43	15.43	0.00	0.0%

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 ¹	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	\$ Change 2015 - 2016	% Change 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%
Total Expenditures	\$6,643,416	\$6,173,947	\$6,563,505	\$389,558	6.3%

¹ 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 Actual	FY 2015 Approved	FY 2016 Approved	FTE Change 2015 - 2016	% Change 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%
Total FTEs	16.15	15.43	15.43	0.00	0.0%

Net City Tax Contribution to Department

Department Related General Fund Revenues	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	\$ Change 2015 - 2016	% Change 2015 - 2016
General Fund Expenditures	\$6,626,548	\$6,149,432	\$6,538,990	\$389,558	6.3%
Department Related General Fund Revenues					
1) Licenses, Permits and Fees	\$98,155	\$64,900	\$102,750	\$37,850	58.3%
Total	\$98,155	\$64,900	\$102,750	\$37,850	58.3%
Net City Tax Contribution	\$6,528,393	\$6,084,532	\$6,436,240	\$351,708	5.8%



LEADERSHIP & MANAGEMENT

Outcomes Supported: Achieves results the community values

Lines of Business

Leadership and Management

Goals

Health Department services are highly rated

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Expenditure By Character			
Personnel	\$117,137	\$133,116	\$141,358
Non-Personnel	\$158,775	\$123,869	\$116,029
Capital Goods Outlay	-\$3,396	\$24,515	\$24,515
Total Expenditures	\$272,516	\$281,500	\$281,902
% of All Funds Departmental Budget	4.1%	4.6%	4.3%
Total Program FTEs	1.00	1.88	1.88
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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 APPROVED ALL FUNDS PROGRAM BUDGET		1.88	\$281,902



CITY SUPPLEMENT TO STATE BUDGET

Outcomes Supported: Improves City resident’s overall health

Lines of Business

State mandated City Supplement

Goals

Health department services are highly rated

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Expenditure By Character			
Personnel	\$295,225	\$307,472	\$311,733
Non-Personnel	\$4,177,408	\$3,911,797	\$4,440,921
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$4,472,633	\$4,219,269	\$4,752,654
% of All Funds Departmental Budget	67.3%	68.3%	72.4%
Total Program FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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
[Continued on next page]			



CITY SUPPLEMENT TO STATE BUDGET

MAINTAINING CURRENT SERVICE LEVELS, CONTINUED

[Continued from previous page]

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.	0.00	\$201,582
TOTAL FY 2016 APPROVED 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 Approved
Expenditure By Character			
Personnel	\$671,574	\$500,181	\$479,577
Non-Personnel	\$136,813	\$135,452	\$53,827
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$808,387	\$635,633	\$533,404
% of All Funds Departmental Budget	12.2%	10.3%	8.1%
Total Program FTEs	2.10	2.00	2.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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 APPROVED 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 Approved
Expenditure By Character			
Personnel	\$178,706	\$167,772	\$177,836
Non-Personnel	\$58,050	\$56,993	\$57,143
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$236,756	\$224,765	\$234,979
% of All Funds Departmental Budget	3.6%	3.6%	3.6%
Total Program FTEs	1.00	1.00	1.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		1.00	\$234,979



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

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		3.50	\$123,493
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. A portion of that decrease is attributable to this program.	0.00	(\$6,856)
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		3.50	\$117,637



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 Approved
Expenditure By Character			
Personnel	\$431,003	\$555,684	\$514,033
Non-Personnel	\$327,317	\$133,603	\$128,896
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$758,320	\$689,287	\$642,929
% of All Funds Departmental Budget	11.4%	11.2%	9.8%
Total Program FTEs	7.05	7.05	7.05
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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 APPROVED ALL FUNDS PROGRAM BUDGET		7.05	\$642,929



Healthy & Thriving Residents

- Library Resources
- Law Library

Department Contact Info

703.746.1701

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

Department Head

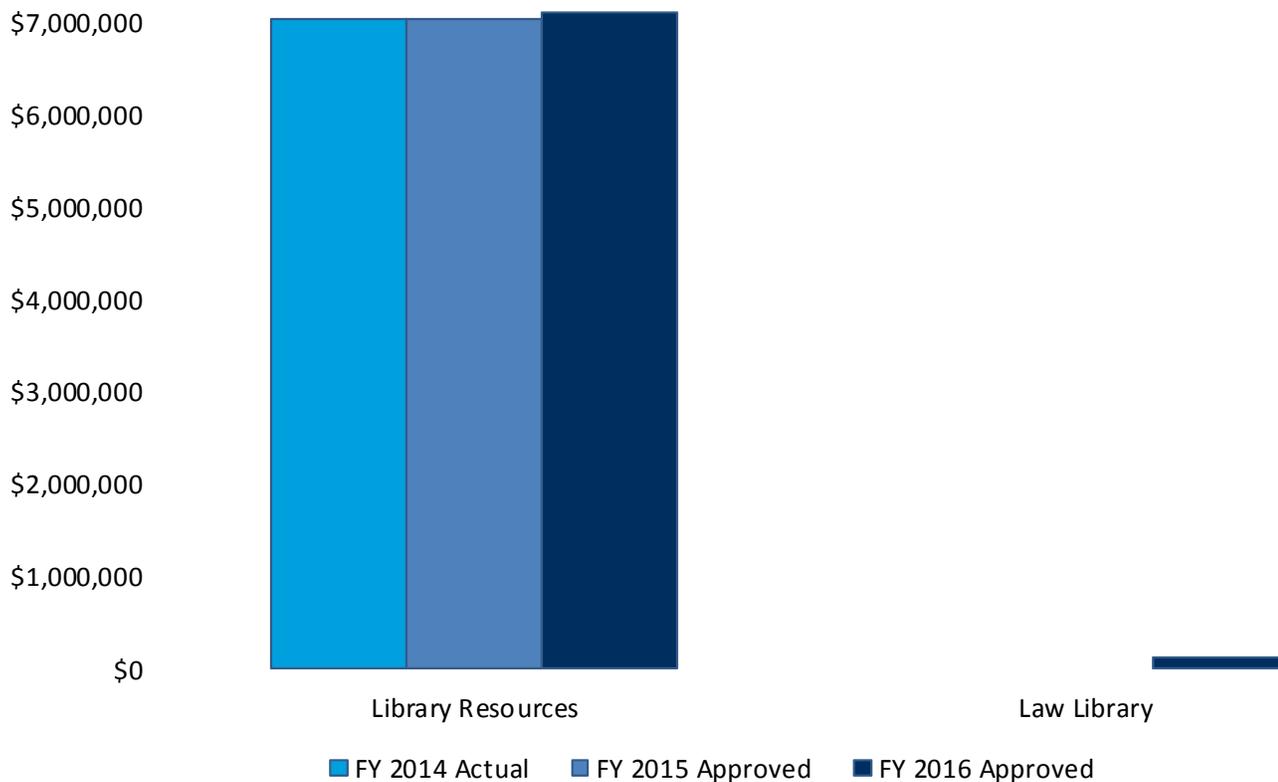
Rose T. Dawson

Director

703.746.1701

rdawson@alexandria.lib.va.us

ALL FUNDS SUMMARY BY PROGRAM





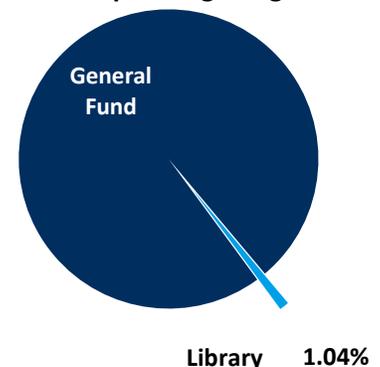
EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$5,597,833	\$5,684,965	\$5,750,725	\$65,760	1.2%
Non-Personnel	\$1,433,157	\$1,342,005	\$1,469,901	\$127,896	9.5%
Capital Goods Outlay	\$0	\$4,500	\$0	(\$4,500)	-100.0%
Interfund Transfers	\$6,598,290	\$6,607,160	\$6,729,652	\$122,492	1.9%
Total Expenditures	\$13,629,279	\$13,638,630	\$13,950,278	\$311,648	2.3%
Expenditures by Fund					
General Fund	\$6,598,290	\$6,607,160	\$6,729,652	\$122,492	1.9%
Special Revenue Fund	\$432,700	\$424,310	\$490,974	\$66,664	15.7%
Library Fund	\$6,598,290	\$6,607,160	\$6,729,652	\$122,492	1.9%
Total Expenditures	\$13,629,279	\$13,638,630	\$13,950,278	\$311,648	2.3%
Less Interfund Transfers	\$6,598,290	\$6,607,160	\$6,729,652	122,492	1.9%
Net Expenditures	\$7,030,990	\$7,031,470	\$7,220,626	\$189,156	2.7%
Total Department FTEs	71.50	71.50	72.00	0.50	0.7%

FISCAL YEAR HIGHLIGHTS

The FY 2016 all funds budget for the Library increases by 2.7% or \$189,157 over FY 2015 levels, while the General Fund budget increases by 1.9% or \$122,492. In FY 2016, the Library made new materials a priority, and as a result the materials budget increases by \$50,000. These are one-time funds in which the City will match each dollar that the Library Foundation raises for new materials, up to \$50,000. During the Add/Delete process, City Council added \$60,000 to the Library's budget for Law Library operations. Previously, the Law Library was a program under the Other Public Safety purview. The Law Library will now function as a program within the Library department. Special revenue collected from court filing fees, \$54,346, has been transferred to the Library's budget and will be used for Law Library collection resources. To offset expenditure increases, 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 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)
Law Library	Absorption of the Law Library into the Library System. During the Add/Delete process, City Council added \$60,000 of General Fund support to the Library's budget for the Library system to operate the Law Library. This provides part-time staffing of the Law Library at its current location, and will also fund contract work to evaluate and catalog a portion of the Law Library collection. This amount is in addition to the court filing fee designated for Law Library operations, which is projected to be \$54,346. These revenues would be used for databases books, and materials.	0.50	\$114,346
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

Expenditure Summary

Net Expenditures By Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	\$ Change 2015 - 2016	% Change 2015 - 2016
Library Resources	\$7,030,990	\$7,031,470	\$7,106,280	\$74,810	1.1%
Law Library	\$0	\$0	\$114,346	\$114,346	n/a
Net Expenditures*	\$7,030,990	\$7,031,470	\$7,220,626	\$189,156	2.7%

Note: Law Library program expenditures for FY 2014 Actual and FY 2015 are located in the Other Public Safety section of this document

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

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	FTE Change 2015 - 2016	% Change 2015 - 2016
Library Resources	71.50	71.50	71.50	0.00	0.0%
Law Library	0.00	0.00	0.50	0.50	n/a
Total FTEs	71.50	71.50	72.00	0.50	0.7%

Note: Law Library FTEs for FY 2014 Actual and FY 2015 are located in the Other Public Safety section of this document



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 Approved
Expenditure By Character			
Personnel	\$5,597,833	\$5,684,965	\$5,718,902
Non-Personnel	\$1,433,157	\$1,342,005	\$1,387,378
Capital Goods Outlay	\$0	\$4,500	\$0
Net Total Expenditures*	\$7,030,990	\$7,031,470	\$7,106,280
% of All Funds Departmental Budget	100.0%	100.0%	98.4%
Total Program FTEs	71.50	71.50	71.50

*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 Approved
<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	\$138,403
[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)
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		71.50	\$7,106,280



LAW LIBRARY

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

<u>Lines of Business</u>	<u>Goals</u>
Provide free public access to legal research resources	Maintain or expand current collection and databases and retain consistent librarian
Provide self-help legal documents to increase public access to justice	Continue provision of pro-se filing materials to the public

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Expenditure By Character			
Personnel	\$0	\$0	\$31,823
Non-Personnel	\$0	\$0	\$82,523
Net Total Expenditures*	\$0	\$0	\$114,346
% of All Funds Departmental Budget	0.0%	0.0%	1.6%
Total Program FTEs	0.00	0.00	0.50

Note: FY 2014 Actual and FY 2015 Approved expenditures can be found in the Other Public Safety section of this document

*Net Total Expenditures includes the City contribution from the General Fund and special revenues (Court filing fee)

Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
<i>Hours of Westlaw database usage (rounded)</i>	-	-	TBD
<i>Number of Hours per week the Law Library is open to the public</i>	-	-	20
<i>Percentage of Attorney-Patrons representing Alexandria-based law firms</i>	-	-	TBD
<i>Percentage of patrons successfully completing intended research</i>	-	-	TBD

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$0
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
[Continued on next page]			



LAW LIBRARY

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
	Absorption of the Law Library into the Library System. During the Add/Delete process, City Council added \$60,000 of General Fund support to the Library's budget for the Library system to operate the Law Library. This provides part-time staffing of the Law Library at its current location and will also fund contract work to evaluate and catalog a portion of the Law Library collection. This amount would be in addition to the court filing fee designated for Law Library operations, which is projected to be \$54,346. These revenues would be used for databases books, and materials.	0.50	\$114,346
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.50	\$114,346



EXPENDITURE & REVENUE SUMMARY

Expenditure Summary

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

Summary Table FY 2016 Approved

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
Total	2,325,903	2,367,605		100.0%	\$187,429

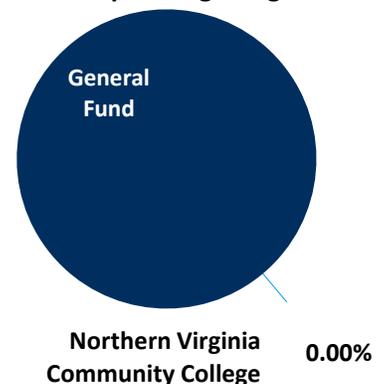
*Population figures provided by NVCC come from the Weldon Cooper Center for Public Service

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



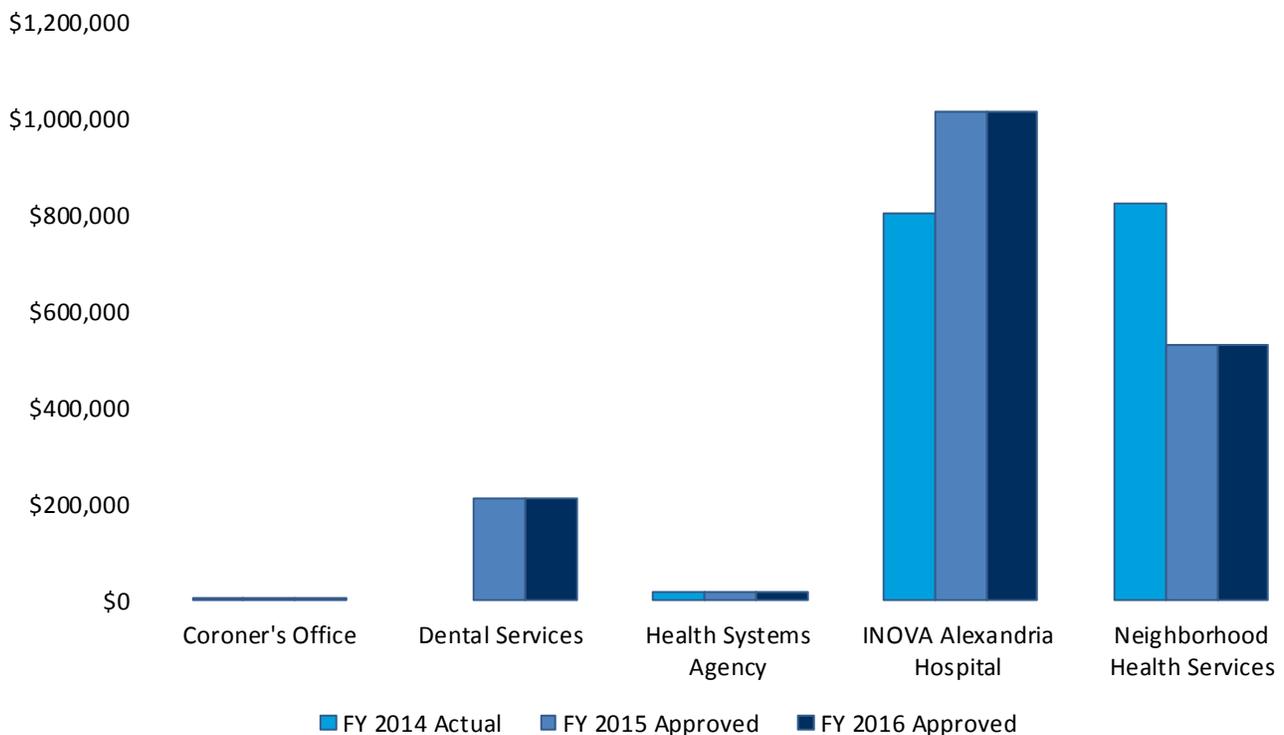
Other Health Services



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

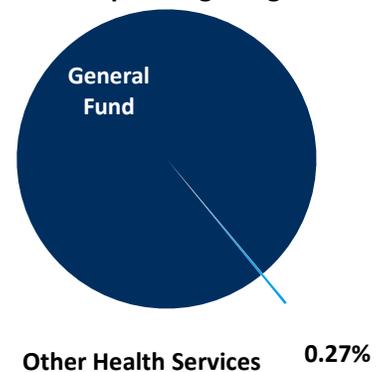
Expenditure Summary

Expenditures By Organization	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	\$ 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%
Total Expenditures	\$1,638,480	\$1,765,350	\$1,765,350	\$0	0.0%

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



CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



CORONER'S OFFICE

Outcomes Supported: Healthy & Thriving Residents

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Expenditures by Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$980	\$1,200	\$1,200
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$980	\$1,200	\$1,200
% of All Funds Departmental Budget	100.0%	50.0%	50.0%
Total Program FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures	<i>None</i>		

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,200
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 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,200

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



DENTAL SERVICES

Outcomes Supported: Healthy & Thriving Residents

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Expenditures by Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$0	\$209,000	\$209,000
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$0	\$209,000	\$209,000
% of All Funds Departmental Budget	100.0%	50.0%	50.0%
Total Program FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures	<i>None</i>		

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$209,000
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 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$209,000

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



HEALTH SYSTEM'S AGENCY

Outcomes Supported: Healthy & Thriving Residents

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Expenditures by Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$14,000	\$14,000	\$14,000
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$14,000	\$14,000	\$14,000
% of All Funds Departmental Budget	100.0%	50.0%	50.0%
Total Program FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures	<i>None</i>		

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 APPROVED 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 Approved
Expenditures by Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$800,000	\$1,011,150	\$1,011,150
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$800,000	\$1,011,150	\$1,011,150
% of All Funds Departmental Budget	100.0%	50.0%	50.0%
Total Program FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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 APPROVED 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 Approved
Expenditures by Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$823,500	\$530,000	\$530,000
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$823,500	\$530,000	\$530,000
% of All Funds Departmental Budget	100.0%	50.0%	50.0%
Total Program FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Blood Pressure Control = 140/90</i>	59%	65%	70%
<i>Diabetes control - patients 18-75 with HbA1c <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 APPROVED 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

Department Head

James Spengler

Director

703.746.4343

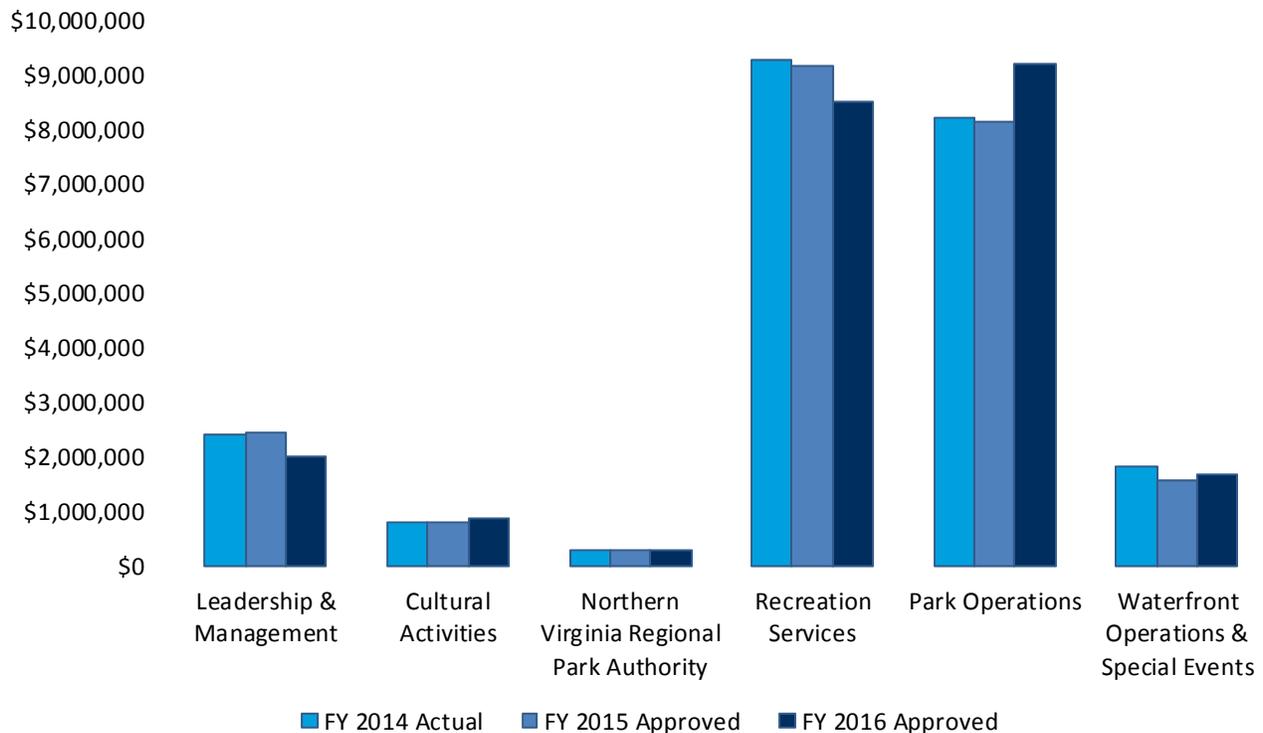
james.spengler@alexandriava.gov

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





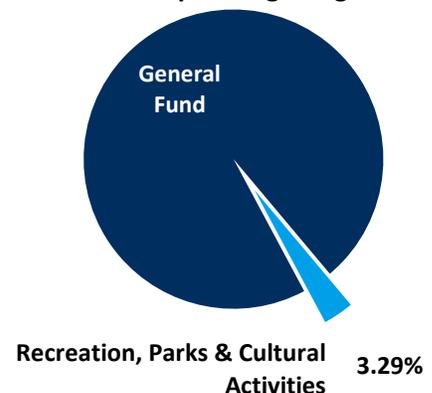
EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$15,536,861	\$14,696,921	\$14,809,443	\$112,522	0.8%
Non-Personnel	\$6,609,189	\$7,111,915	\$7,435,761	\$323,846	4.6%
Capital Goods Outlay	\$476,270	\$392,273	\$99,773	(\$292,500)	-74.6%
Interfund Transfers	\$127,371	\$122,371	\$122,371	\$0	0.0%
Total Expenditures	\$22,749,691	\$22,323,480	\$22,467,349	\$143,868	0.6%
Expenditures by Fund					
General Fund	\$21,548,371	\$20,887,541	\$21,327,294	\$439,753	2.1%
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%
Total Expenditures	\$22,749,691	\$22,323,480	\$22,467,349	\$143,868	0.6%
Less Interfund Transfers	\$127,371	\$122,371	\$122,371	\$0	0.0%
Net Expenditures	\$22,622,320	\$22,201,109	\$22,344,978	\$143,868	0.6%
Total Department FTEs	172.70	156.20	154.20	(2.00)	-1.3%

FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for Recreation, Parks & Cultural Activities (RPCA) as a department increases by 0.6% or \$143,868 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 Martin Luther 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. 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 Chinguapin 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)
Recreation Services	Through the add/delete process, City Council set aside \$10,000 in contingent reserves for recreation center programming. The release of these funds requires a written proposal from City staff to City Council on how to most effectively allocate the funding for maximum community impact.	0.00	\$0
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)

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DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
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)
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 ¹	FY 2014	FY 2015	FY 2016	\$ Change	% Change
	Actual	Approved	Approved	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	\$862,881	\$78,829	10.1%
Northern Virginia Regional Park Authority	\$272,729	\$275,949	\$281,406	\$5,457	2.0%
Recreation Services	\$9,261,334	\$9,137,443	\$8,472,954	(\$664,489)	-7.3%
Park Operations	\$8,214,192	\$8,136,204	\$9,172,111	\$1,035,907	12.7%
Waterfront Operations & Special Events	\$1,792,164	\$1,548,075	\$1,677,548	\$129,473	8.4%
Total Expenditures	\$22,749,691	\$22,323,480	\$22,467,349	\$143,868	0.6%

¹Recreation, 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 ²	FY 2014	FY 2015	FY 2016	FTE Change	% Change
	Actual	Approved	Approved	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%
Total FTEs	172.70	156.20	154.20	(2.00)	-1.3%

²FTEs 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 Approved
Expenditure By Character			
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
Total Expenditures	\$2,410,698	\$2,441,757	\$2,000,448
% of All Funds Departmental Budget	10.6%	10.9%	8.9%
Total Program FTEs	15.80	14.80	15.25
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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)
[Continued on next page]			



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)
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		15.25	\$2,000,448



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 Approved
Expenditure By Character			
Personnel	\$501,961	\$453,103	\$423,310
Non-Personnel	\$291,612	\$330,950	\$439,571
Inferfund Transfer	\$5,000	\$0	\$0
Total Expenditures	\$798,573	\$784,053	\$862,881
% of All Funds Departmental Budget	3.5%	3.5%	3.8%
Total Program FTEs	5.00	4.00	4.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<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	\$45,845
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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
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		4.00	\$862,881



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 Approved
Expenditure By Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$272,729	\$275,949	\$281,406
Total Expenditures	\$272,729	\$275,949	\$281,406
% of All Funds Departmental Budget	1.2%	1.2%	1.3%
Total Program FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Number of visitors to NVRPA facilities in Alexandria</i>	187,628	150,985	185,300

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
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$281,406



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 Approved
Expenditure By Character			
Personnel	\$7,501,600	\$7,350,663	\$6,603,871
Non-Personnel	\$1,759,734	\$1,786,780	\$1,869,083
Total Expenditures	\$9,261,334	\$9,137,443	\$8,472,954
% of All Funds Departmental Budget	40.7%	40.9%	37.7%
Total Program FTEs	78.60	74.10	63.45
	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
Performance Measures			
<i>Percent of Alexandria households that have participated in recreation programs offered by the City of Alexandria RPCA department during the past 12 months</i>	48.0%	-	50.0%
<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	\$385,554
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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 Martin Luther 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	Through the add/delete process, City Council set aside \$10,000 in contingent reserves for recreation center programming. The release of these funds requires a written proposal from City staff to City Council on how to most effectively allocate the funding for maximum community impact.	0.00	\$0
Recreation Programs	Close Warwick pool for the summer of 2015. This pool is no longer operational. 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 Chinguapin 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)
TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		63.45	\$8,472,954