

# Healthy & Thriving Residents



## Focus Area All Funds Budget - \$321,876,037

Department	All Funds Departmental Budget
Alexandria City Public Schools (City contribution)	\$203,561,472
Department of Community and Human Services	\$90,088,253
Health Department	\$6,924,974
Library	\$7,387,075
Northern Virginia Community College	\$12,131
Other Health Services (Coroner's Office, ANSHI, INOVA)	\$1,781,250
Recreation, Parks, and Cultural Activities (RCPA) <i>(Excluding Park Operations &amp; Waterfront Operations Programs)</i>	\$12,120,882

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

- **Improve City residents' overall health**
- **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...

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



**Department Contact Info**

703.619.8137

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

**Superintendent**

Dr. Alvin L. Crawley, Superintendent

## FISCAL YEAR HIGHLIGHTS

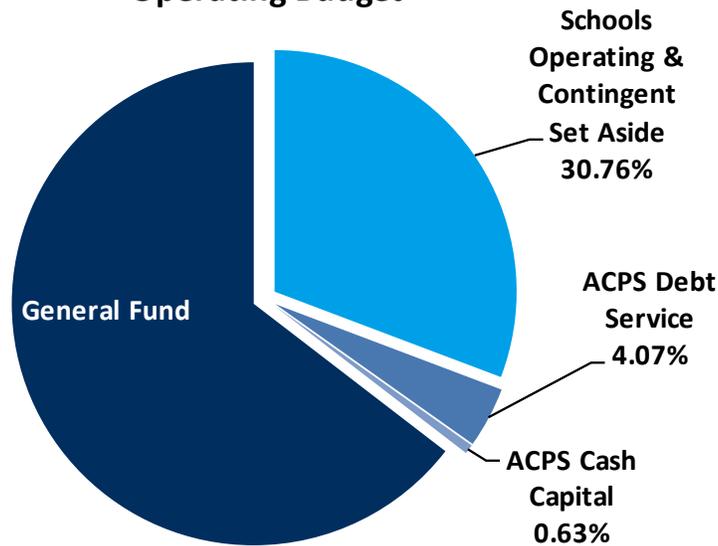
- The FY 2017 Proposed City General Fund transfer to the Schools for operating expenditures is \$203.6 million, a \$4.75 million increase over the transfer funded in the FY 2016 Approved Budget. In addition to the City General Fund transfer to the Schools, the FY 2017 City Manager's Proposed Budget includes a \$3.0 million School Enrollment Capacity Planning Contingent set aside. This contingent reserve funding is set aside for proposed estimated added lease costs for a new elementary school and a new pre-K program facility. Including contingency funding, the City contribution to schools increases \$7.75 million or 3.9% over the FY 2016 Approved Budget. The City's Proposed budget also reflects \$35.9 million in FY 2017 capital funding for ACPS and \$27.3 million for debt service to fund ACPS capital projects. The debt service increase in FY 2017 related to schools is \$2.2 million. The total increase including the operating transfer, contingency, and debt service is \$9.95 million or 4.4%.
- The City's FY 2017 General Fund revenues grew by \$22.4 million. 44.4% or \$9.95 million of that revenue growth has been allocated to ACPS (including contingency funding and ACPS debt service growth). The \$9.95 million represents about 75% of all City tax revenue growth for FY 2017.
- On January 14, 2016, the ACPS Superintendent proposed a FY 2017 Operating Budget totaling \$256.7 million, a 6.9% increase over the School Board's FY 2016 Final Approved Budget. The Superintendent's Proposed Budget requested a \$210.6 million transfer from the City, a 5.9% increase over the School Board's FY 2016 Final Approved Budget of \$198.8 million. Subsequently, the Superintendent revised downward the estimated lease space costs by \$3.0 million. The adjusted ACPS Superintendent's Proposed Budget is requesting \$0.9 million more in City funding than included in the City Manager's FY 2017 Proposed Operating Budget. Funding this remaining \$0.9 million is included in the City Manager's options list if City Council decides to increase the real estate tax rate by 1 cent more than the Proposed Budget.
- ACPS estimates that \$5.1 million of their General Fund transfer request (total costs less state aid), or 58.0% of the total revised requested increase, is due to the projected increased ACPS enrollment for FY 2017.
- On March 3, 2016, the Alexandria City School Board is anticipating to adopt the Approved FY 2017 Combined Funds Budget.
- ACPS is projecting enrollment to be 15,270 in FY 2017, an increase of 541 students (3.7%) over FY 2016 actual enrollment. These projections include an additional 113 elementary students and 426 secondary students, as well as 2 special placement students. ACPS estimates the added cost of the enrollment and demographics at \$5.9 million, with state aid funding about \$0.8 million, leaving a local cost of \$5.1 million.
- For more information about the ACPS FY 2017 Proposed Budget, visit [www.acps.k12.va.us/budgets](http://www.acps.k12.va.us/budgets).



## EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2015 Actual	FY 2016 Final	FY 2017 Proposed	\$ Change 2016-2017	% Change 2016-2017
City Appropriation for Operating Fund	\$191,811,472	\$198,811,472	\$203,561,472	\$4,750,000	3.6%
School Enrollment Capacity Contingent	\$0	\$0	\$3,000,000	\$3,000,000	N/A
<b>Total Department FTEs</b>	<b>2,153.24</b>	<b>2,214.38</b>	<b>2,296.97</b>	<b>82.59</b>	<b>3.7%</b>
<b>Total Enrollment</b>	<b>14,224</b>	<b>14,729</b>	<b>15,270</b>	<b>541</b>	<b>3.7%</b>

ACPS Share of General Fund  
Operating Budget



## COST PER PUPIL

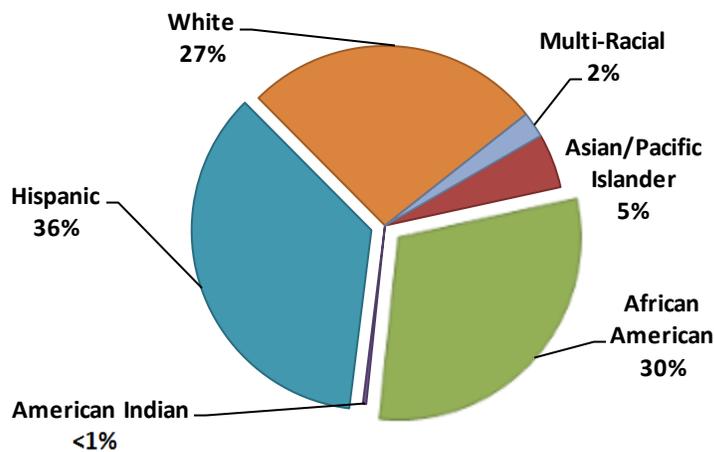
Division	Cost per Pupil by Jurisdiction*	FY 2016
Alexandria City		\$16,561
Arlington County		\$18,616
Fairfax County		\$13,718
Loudoun County		\$12,700
Prince William County		\$10,724

\*Source: The most current version available of the Washington Area Boards of Education (WABE) 2016 Guide

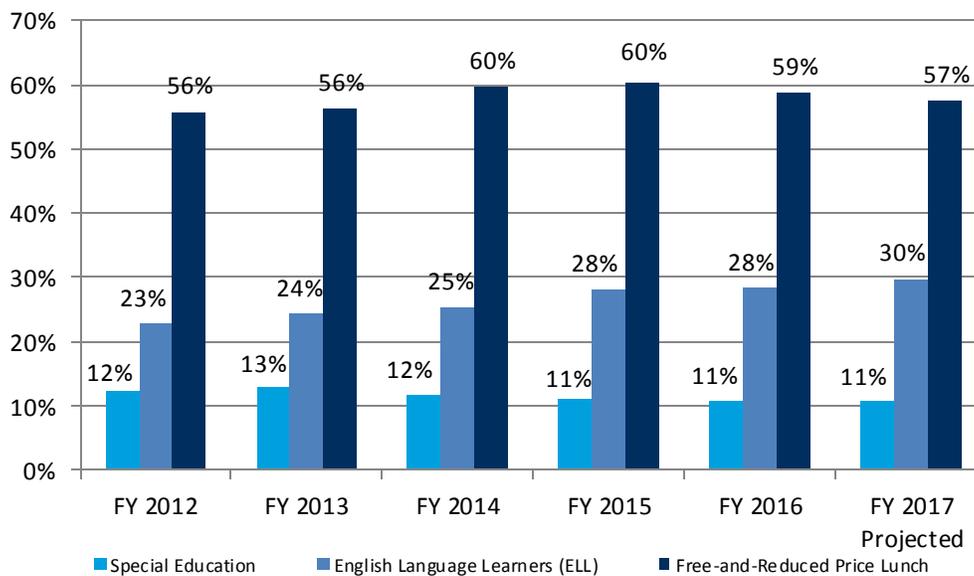


## ACPS STATISTICS

**ACPS Demographic Composition:  
Ethnic Enrollment FY 2016**



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





# Department of Community and Human Services

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

**Department Contact Info**

703.746.5902

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

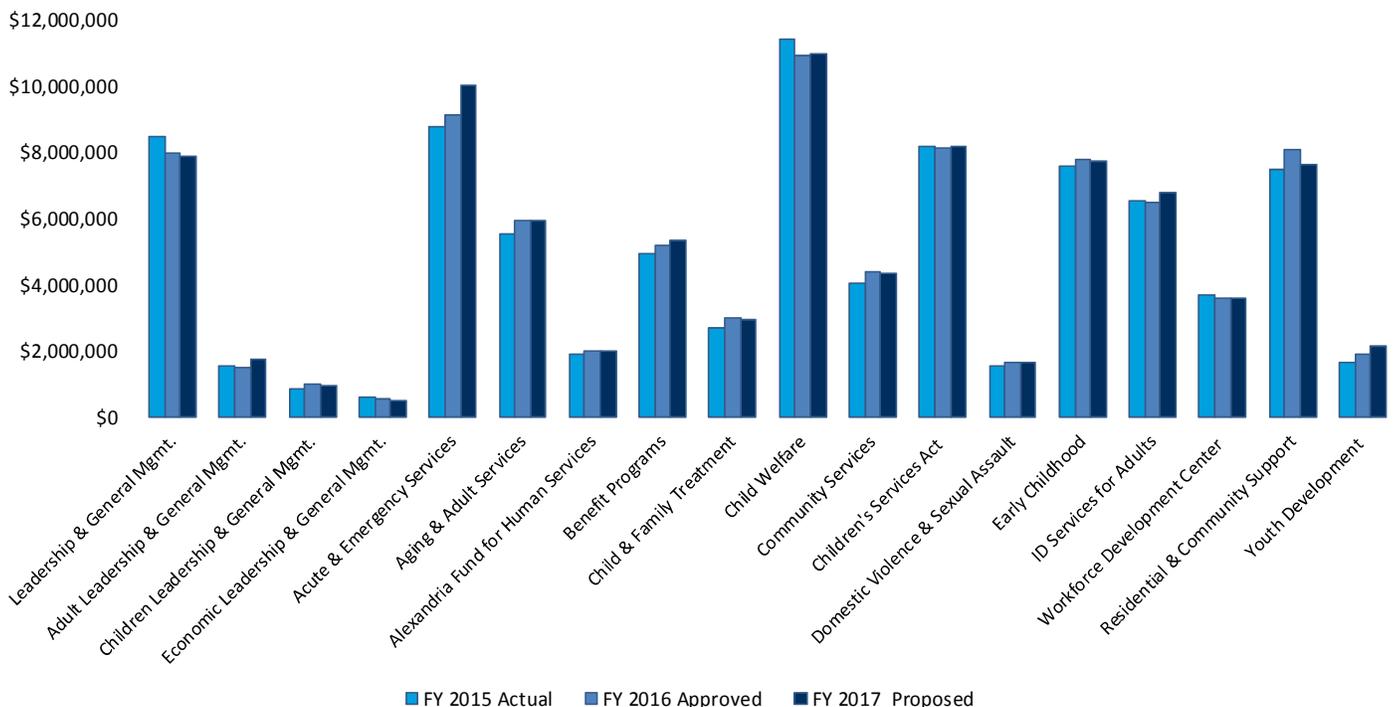
**Department Head**

Kate A. Garvey

Director

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

## ALL FUNDS SUMMARY BY PROGRAM





# Department of Community and Human Services

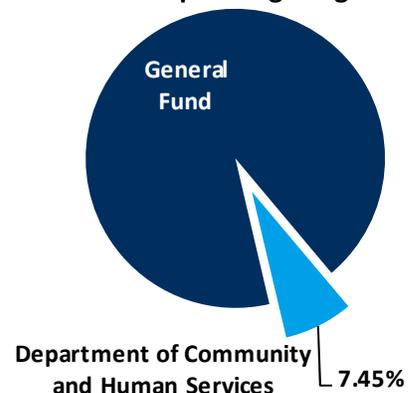
## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$51,607,765	\$53,979,875	\$55,044,583	\$1,064,708	2.0%
Non-Personnel	\$35,270,670	\$34,883,689	\$34,988,175	\$104,486	0.3%
Capital Goods Outlay	\$107,772	\$107,906	\$55,495	(\$52,411)	-48.6%
Depreciation	\$172,340				
<b>Total Expenditures</b>	<b>\$87,158,547</b>	<b>\$88,971,470</b>	<b>\$90,088,253</b>	<b>\$1,116,783</b>	<b>1.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$50,046,102	\$50,096,556	\$50,008,320	(\$88,236)	-0.2%
Non Fiscal Year Grants	\$2,948,162	\$3,155,407	\$2,932,271	(\$223,136)	-7.1%
Fiscal Year Grants	\$33,849,228	\$35,341,835	\$36,822,402	\$1,480,567	4.2%
Donations	\$142,431	\$266,072	\$266,072	\$0	0.0%
Other Special Revenue	\$0	\$7,600	\$7,600	\$0	N/A
Internal Service	\$172,623	\$104,000	\$51,589	(\$52,411)	-50.4%
<b>Total Expenditures</b>	<b>\$87,158,547</b>	<b>\$88,971,470</b>	<b>\$90,088,253</b>	<b>\$1,116,783</b>	<b>1.3%</b>
<b>Total Department FTEs</b>	<b>563.23</b>	<b>573.98</b>	<b>570.23</b>	<b>-3.75</b>	<b>-0.7%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2017 Proposed budget increases by \$1,116,783 or 1.3% over FY 2016 levels, including a General Fund contribution of approximately \$88,236 or 0.2% less than FY 2016. The increase in total expenditures is primarily due to the normal salary and benefit growth of personnel expenditures. The proposed FY 2017 budget eliminates 7.75 FTEs and adds 1.00 new FTE to implement the Children and Youth Master Plan. In addition, a number of efficiencies, including improved reimbursement operations, consolidating the congregate meal program in coordination with RPCA, and adopting a Permanent Supported Housing Model help reduce the General Fund contribution by \$400,000. In mid-year of FY 2016, 3 Therapists were added in Emergency Services to address an increase in emergency mental health calls. The positions were funded from Community Services Board (CSB) reserve funds designated for mental health services. The positions will continue to be funded in FY 2017. Total FTEs will be reduced from 573.98 in FY 2016 to 570.23 in FY 2017.

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	FY 2017 Amount
Leadership & General Management	Eliminate one vacant Admin. Support IV position. This position provided support for the Commission for Women, the Leadership Team, DCHS Human Resources and other internal departmental needs.	(1.00)	(\$36,333)
Leadership & General Management	Eliminate one vacant Chief Officer for Strategic Initiatives. If filled, the position would have assisted in developing and implementing operational and administrative improvements within DCHS in the planned Administrative reorganization .	(1.00)	(\$94,023)
Leadership & General Management	Eliminate one Management Analyst II position. Since the DCHS merger and subsequent restructuring of the Finance group, the roles of this position have changed and it has remained vacant.	(1.00)	(\$82,706)
Leadership & General Management	Eliminate one facilities Maintenance Specialist. Over the past year and a half homes have been brought up to very good condition which has decreased unplanned maintenance by 23%. Work can be accomplished with three Facility Maintenance Specialists instead of four.	(1.00)	(\$47,900)
Acute & Emergency Services	3 Therapists were added in Emergency Services to address an increase in emergency mental health calls. The positions were funded from Community Services Board (CSB) reserve funds designated for mental health services. The positons will continue to be funded in FY 2017 by CSB reserve funds.	3.00	\$302,000
Workforce Development Center	Eliminate one Human Services Benefits Supervisor position. The elimination of this position creates an efficiency and the supervision of the two workers will be shifted to the Assistant Director of Workforce Development.	(1.00)	(\$65,569)
Child Welfare	Eliminate one vacant Clinical Psychologist position. Psychological evaluations of children and parents involved in Child Welfare will primarily be outsourced or referred to staff within Adult and Child Behavioral Health Services if there is capacity; which would be on a very limited basis	(0.75)	(\$57,000)



# Department of Community and Human Services

## DEPARTMENTAL CHANGES TO CITY SERVICES

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	FY 2017 Amount
Community Services	Reduce the Dental Services program by \$57,914; including a \$25,000 reduction equivalent to 375 new appointments (currently 1,300 appointments) and \$32,914 financial assistance for initial visits, emergency appointments and dentures.	0.00	(\$57,914)
Community Services	Reduce New Hope Housing Inc.'s contract to operate Alexandria Community Shelter (ACS) by \$29,000. The reduction is due to a decrease in the number of residents accessing the shelter.	0.00	(\$29,000)
Early Childhood	Eliminate one unfilled Family Services Specialist position in Early Childhood. There is no immediate impact from this efficiency as it was put in place to manage the increase in the local fee system dollars that are no longer in place.	(1.00)	(\$117,443)
Residential & Community Support	The reduction is a result of adopting a best practice Permanent Supported Housing Model which impacts 40 units (totaling 85 beds) owned by the City and Sheltered Homes of Alexandria. The reduction in General Fund monies is due to efficiencies and will not reduce the quality of service or reduce the numbers of persons housed or served.	0.00	(\$200,000)
Residential & Community Support	The reduction will eliminate the position of one case worker who had been providing targeted ex-offender services. DCHS provided funding during this year after the State funds for the program had been eliminated. This reduction will eliminate DCHS's provision of this service, however some of the services will continue to be offered through Offender Aid & Restoration (OAR).	(1.00)	(\$65,820)
Youth Development	Adding a full-time position to solely focus on the implementation of the Children and Youth Master Plan. The position would engage community partners (City, Schools, nonprofit/community agencies, and residents – especially parents, and youth) to work together more effectively to achieve the outcomes highlighted in the CYMP.	1.00	\$100,000



# Department of Community and Human Services

## PROGRAM LEVEL SUMMARY DATA

### Expenditure Summary

Expenditures By Program	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	\$ Change 2016 - 2017	% Change 2016 - 2017
Leadership & General Management	\$8,477,077	\$7,950,975	\$7,852,468	(\$98,507)	-1.2%
Adult Leadership & General Management	\$1,555,708	\$1,511,651	\$1,728,917	\$217,266	14.4%
Children Leadership & General Management	\$832,408	\$1,007,130	\$964,091	(\$43,039)	-4.3%
Economic Leadership & General Management	\$586,085	\$546,479	\$488,632	(\$57,847)	-10.6%
Acute & Emergency Services	\$8,763,774	\$9,092,191	\$10,011,621	\$919,430	10.1%
Aging & Adult Services	\$5,516,644	\$5,898,434	\$5,933,349	\$34,915	0.6%
Alexandria Fund for Human Services	\$1,895,162	\$1,996,430	\$1,996,430	\$0	0.0%
Benefit Programs	\$4,905,221	\$5,153,374	\$5,339,357	\$185,983	3.6%
Child & Family Treatment	\$2,672,487	\$2,962,199	\$2,927,107	(\$35,092)	-1.2%
Child Welfare	\$11,370,609	\$10,885,832	\$10,937,596	\$51,764	0.5%
Community Services	\$4,012,771	\$4,395,342	\$4,307,504	(\$87,838)	-2.0%
Children's Services Act	\$8,156,871	\$8,129,807	\$8,139,987	\$10,180	0.1%
Domestic Violence & Sexual Assault	\$1,567,419	\$1,618,678	\$1,659,174	\$40,496	2.5%
Early Childhood	\$7,540,223	\$7,770,523	\$7,720,068	(\$50,455)	-0.6%
ID Services for Adults	\$6,526,758	\$6,452,329	\$6,765,814	\$313,485	4.9%
Workforce Development Center	\$3,673,738	\$3,606,337	\$3,558,317	(\$48,020)	-1.3%
Residential & Community Support	\$7,452,612	\$8,077,156	\$7,607,149	(\$470,007)	-5.8%
Youth Development	\$1,652,981	\$1,916,603	\$2,150,671	\$234,068	12.2%
<b>Total Expenditures</b>	<b>\$87,158,547</b>	<b>\$88,971,470</b>	<b>\$90,088,253</b>	<b>\$1,116,783</b>	<b>1.3%</b>



# Department of Community and Human Services

## PROGRAM LEVEL SUMMARY DATA

### Staffing Summary

Authorized Positions (FTEs) by Program	FY 2015	FY 2016	FY 2017	FTE Change	% Change
	Actual	Approved	Proposed	2016 - 2017	2016 - 2017
Leadership & General Management	61.99	56.35	52.35	-4.00	-7.1%
Adult Leadership & General Management	14.08	14.55	14.55	0.00	3.3%
Children Leadership & General Management	5.47	8.27	8.27	0.00	51.2%
Economic Leadership & General Management	4.00	4.26	4.26	0.00	6.5%
Acute & Emergency Services	75.86	76.46	79.46	3.00	4.7%
Aging & Adult Services	32.50	33.45	33.45	0.00	2.9%
Alexandria Fund for Human Services	0.00	0.00	0.00	0.00	N/A
Benefit Programs	49.00	51.00	51.00	0.00	4.1%
Child & Family Treatment	27.45	29.92	29.92	0.00	9.0%
Child Welfare	53.75	53.75	53.00	-0.75	-1.4%
Community Services	17.65	18.39	18.39	0.00	4.2%
Children's Services Act	3.00	3.00	3.00	0.00	0.0%
Domestic Violence & Sexual Assault	15.25	15.25	15.25	0.00	0.0%
Early Childhood	22.50	22.50	21.50	-1.00	-4.4%
ID Services for Adults	62.35	61.95	61.95	0.00	-0.6%
Workforce Development Center	27.00	29.06	28.06	-1.00	3.9%
Residential & Community Support	76.33	80.34	79.34	-1.00	3.9%
Youth Development	15.05	15.48	16.48	1.00	9.5%
<b>Total FTEs</b>	<b>563.23</b>	<b>573.98</b>	<b>570.23</b>	<b>-3.75</b>	<b>-0.7%</b>



# 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.

FY 2017 PROPOSED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2017 TOTAL PROGRAM COST
Leadership & General Management	\$1,622,502	\$5,416,426	\$7,038,928	\$813,540	\$7,852,468
Alexandria Fund for Human Services	\$1,996,430	\$0	\$1,996,430	\$0	\$1,996,430
<b>Subtotal Leadership Center</b>	<b>\$3,618,932</b>	<b>\$5,416,426</b>	<b>\$9,035,358</b>	<b>\$813,540</b>	<b>\$9,848,898</b>
Adult Leadership & General Management	\$0	\$1,728,917	\$1,728,917	\$0	\$1,728,917
Acute & Emergency Services	\$0	\$4,272,834	\$4,272,834	\$5,738,787	\$10,011,621
Aging & Adult Services	\$307,446	\$3,859,840	\$4,167,286	\$1,766,063	\$5,933,349
ID Services for Adults	\$0	\$3,903,212	\$3,903,212	\$2,862,602	\$6,765,814
Residential & Community Support Services	\$0	\$3,440,485	\$3,440,485	\$4,166,663	\$7,607,149
<b>Subtotal Center for Adult Services</b>	<b>\$307,446</b>	<b>\$17,205,289</b>	<b>\$17,512,735</b>	<b>\$14,534,116</b>	<b>\$32,046,850</b>
Children Leadership & General Management	\$263,622	\$527,728	\$791,350	\$172,741	\$964,091
Child & Family Treatment	\$0	\$1,140,141	\$1,140,141	\$1,786,966	\$2,927,107
Child Welfare	\$235,912	\$2,997,501	\$3,233,413	\$7,704,183	\$10,937,596
Children's Services Act	\$0	\$4,106,201	\$4,106,201	\$4,033,786	\$8,139,987
Domestic Violence & Sexual Assault	\$1,109,200	\$0	\$1,109,200	\$549,974	\$1,659,174
Early Childhood	\$2,813,053	\$1,177,666	\$3,990,718	\$3,729,350	\$7,720,068
Youth Development	\$662,401	\$619,302	\$1,281,703	\$868,968	\$2,150,671
<b>Subtotal Center for Children and Families</b>	<b>\$5,084,188</b>	<b>\$10,568,539</b>	<b>\$15,652,727</b>	<b>\$18,845,968</b>	<b>\$34,498,695</b>
Economic Leadership & General Management	\$367,421	\$56,029	\$423,450	\$65,182	\$488,632
Benefit Programs	\$0	\$2,295,966	\$2,295,966	\$3,043,391	\$5,339,357
Community Services	\$2,987,902	\$307,927	\$3,295,829	\$1,011,675	\$4,307,504
Workforce Development Center	\$962,355	\$829,900	\$1,792,255	\$1,766,062	\$3,558,317
<b>Subtotal Center for Economic Support</b>	<b>\$4,317,678</b>	<b>\$3,489,821</b>	<b>\$7,807,499</b>	<b>\$5,886,310</b>	<b>\$13,693,810</b>
<b>DCHS TOTAL</b>	<b>\$13,328,244</b>	<b>\$36,680,075</b>	<b>\$50,008,319</b>	<b>\$40,079,934</b>	<b>\$90,088,253</b>



# Department of Community and Human Services

## LEADERSHIP & GENERAL MANAGEMENT

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

Lines of Business

Goals

Department Leadership and General Management | Achieve DCHS indicator targets

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$5,680,099	\$5,678,427	\$5,575,398
Non-Personnel	\$2,454,937	\$2,166,718	\$2,223,651
Depreciation	\$172,340	\$0	\$0
Capital Goods Outlay	\$169,700	\$105,830	\$53,419
<b>Total Expenditures</b>	<b>\$8,477,076</b>	<b>\$7,950,975</b>	<b>\$7,852,468</b>
<b>% of All Funds Departmental Budget</b>	<b>9.7%</b>	<b>8.9%</b>	<b>8.7%</b>
<b>Total Program FTEs</b>	<b>63.70</b>	<b>56.35</b>	<b>52.35</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of authorized budgetary resources spent within the appropriate fiscal year</i>	99%	99%	99%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		56.35	\$7,950,975
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	\$161,647
<b>[Continued on next page]</b>			



# Department of Community and Human Services

## DEPARTMENTAL CHANGES TO CITY SERVICES

[Continued from previous page]			
Service / Line of Business	Description	FTE Impact	Cost Modification
Adult Leadership & General Management	Eliminate one vacant Admin. Support IV position. This position provided support for the Commission for Women, the Leadership Team, DCHS Human Resources and other internal departmental needs.	(1.00)	(\$36,333)
Adult Leadership & General Management	Eliminate one vacant Chief Officer for Strategic Initiatives. If filled, the position would have assisted in developing and implementing operational and administrative improvements within DCHS in the planned Administrative reorganization .	(1.00)	(\$94,023)
Adult Leadership & General Management	Eliminate one Management Analyst II position. Since DCHS merger and subsequent restructuring of the Finance group, the roles of this position have changed and it has remained vacant.	(1.00)	(\$82,706)
Adult Leadership & General Management	Eliminate one facilities Maintenance Specialist. Over the past year and a half homes have been brought up to very good condition which has decreased unplanned maintenance by 23%. Work can be accomplished with three Facility Maintenance Specialists instead of four.	(1.00)	(\$47,900)
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>52.35</b>	<b>\$7,851,660</b>



# 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 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditures by Character</b>			
Personnel	\$1,395,465	\$1,405,452	\$1,621,718
Non-Personnel	\$160,191	\$106,199	\$107,199
Capital Goods Outlay	\$52	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,555,708</b>	<b>\$1,511,651</b>	<b>\$1,728,917</b>
<b>% of All Funds Departmental Budget</b>	<b>1.8%</b>	<b>1.7%</b>	<b>1.9%</b>
<b>Total Program FTEs</b>	<b>13.90</b>	<b>14.55</b>	<b>14.55</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of authorized budgetary resources spent within the appropriate fiscal year</i>	99%	99%	99%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		14.55	\$1,511,651
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	\$217,266
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>14.55</b>	<b>\$1,728,917</b>



# Department of Community and Human Services

## CHILDREN LEADERSHIP & GENERAL MANAGEMENT

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

**Lines of Business**

Children and Families Leadership and Management

**Goals**

Achieve Center for Children and Families indicator targets

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$708,723	\$841,871	\$797,725
Non-Personnel	\$123,685	\$165,259	\$166,366
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$832,408</b>	<b>\$1,007,130</b>	<b>\$964,091</b>
<b>% of All Funds Departmental Budget</b>	<b>1.0%</b>	<b>1.1%</b>	<b>1.1%</b>
<b>Total Program FTEs</b>	<b>5.50</b>	<b>8.27</b>	<b>8.27</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of authorized budgetary resources spent within the appropriate fiscal year</i>	96%	97%	99%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		8.27	\$1,007,130
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. In addition, the part-time salary budget have been reduced along with re-allocation of partial full-time salaries and benefits from Children Leadership to another program.	0.00	(\$43,039)
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>8.27</b>	<b>\$964,091</b>



# Department of Community and Human Services

## ECONOMIC LEADERSHIP & GENERAL MANAGEMENT

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

**Lines of Business**

**Goals**

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

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$527,164	\$477,195	\$418,748
Non-Personnel	\$60,762	\$69,284	\$69,884
Capital Goods Outlay	-\$1,841	\$0	\$0
<b>Total Expenditures</b>	<b>\$586,085</b>	<b>\$546,479</b>	<b>\$488,632</b>
<b>% of All Funds Departmental Budget</b>	<b>0.7%</b>	<b>0.6%</b>	<b>0.5%</b>
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.26</b>	<b>4.26</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of authorized budgetary resources spent within the appropriate fiscal year</i>	97%	98%	99%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		4.26	\$546,479
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). In addition, the part-time salary budget has been reduced along with re-allocation of partial full-time salaries and benefits from Economic Leadership to another program.	0.00	(\$57,847)
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		4.26	\$488,632



# 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 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$7,692,131	\$8,233,106	\$9,031,584
Non-Personnel	\$1,071,642	\$859,085	\$980,037
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,763,773</b>	<b>\$9,092,191</b>	<b>\$10,011,621</b>
<b>% of All Funds Departmental Budget</b>	<b>10.1%</b>	<b>10.2%</b>	<b>11.1%</b>
<b>Total Program FTEs</b>	<b>75.86</b>	<b>76.46</b>	<b>79.46</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of consumers with severe mental health and/or substance abuse disorders who report feeling "more hopeful" after intervention</i>	95%	85%	85%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		76.46	\$9,092,191
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	\$617,430
<b>[Continued on next page]</b>			

# Department of Community and Human Services



## DEPARTMENTAL CHANGES TO CITY SERVICES

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Acute & Emergency Services	3 Therapists were added in Emergency Services to address an increase in emergency mental health calls. The positions were funded from Community Services Board (CSB) reserve funds designated for mental health services. The positions will continue to be funded in FY 2017 by CSB reserve funds.	3.00	\$302,000
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>79.46</b>	<b>\$10,011,621</b>



# Department of Community and Human Services

## AGING & ADULT SERVICES

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

Lines of Business	Goals
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 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$3,136,929	\$3,232,505	\$3,305,681
Non-Personnel	\$2,382,381	\$2,665,929	\$2,627,668
Capital Goods Outlay	-\$2,666	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,516,644</b>	<b>\$5,898,434</b>	<b>\$5,933,349</b>
<b>% of All Funds Departmental Budget</b>	<b>6.3%</b>	<b>6.6%</b>	<b>6.6%</b>
<b>Total Program FTEs</b>	<b>32.50</b>	<b>33.45</b>	<b>33.45</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of cases without further incidence of abuse, exploitation, or neglect within 12 months</i>	95%	95%	95%
<i>Percent of older adults served who are able to remain in the Alexandria community</i>	97%	97%	97%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		33.45	\$5,898,434
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	\$34,915
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>33.45</b>	<b>\$5,933,349</b>

# Department of Community and Human Services



## ALEXANDRIA FUND FOR HUMAN SERVICES

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

**Lines of Business**

**Goals**

Alexandria Fund for Human Services

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

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$1,895,162	\$1,996,430	\$1,996,430
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,895,162</b>	<b>\$1,996,430</b>	<b>\$1,996,430</b>
<b>% of All Funds Departmental Budget</b>	<b>2.2%</b>	<b>2.2%</b>	<b>2.2%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of participants in AFHS grant funded community-based organizations that can demonstrate improved functioning or positive change in life circumstances</i>	81%	80%	80%



# 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 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$3,699,978	\$4,072,447	\$4,234,985
Non-Personnel	\$1,215,546	\$1,080,927	\$1,104,372
Capital Goods Outlay	-\$10,302	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,905,222</b>	<b>\$5,153,374</b>	<b>\$5,339,357</b>
<b>% of All Funds Departmental Budget</b>	<b>5.6%</b>	<b>5.8%</b>	<b>5.9%</b>
<b>Total Program FTEs</b>	<b>49.00</b>	<b>51.00</b>	<b>51.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of applications processed within State required timeframes</i>	89%	90%	90%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		51.00	\$5,153,374
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	\$185,983
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		51.00	\$5,339,357



# Department of Community and Human Services

## CHILD & FAMILY TREATMENT

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

**Lines of Business**

**Goals**

Child and Family Mental Health and Substance Abuse Treatment

Children receiving services maintain or improve functioning

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$2,455,635	\$2,725,120	\$2,721,838
Non-Personnel	\$216,852	\$237,079	\$205,269
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,672,487</b>	<b>\$2,962,199</b>	<b>\$2,927,107</b>
<b>% of All Funds Departmental Budget</b>	<b>3.1%</b>	<b>3.3%</b>	<b>3.2%</b>
<b>Total Program FTEs</b>	<b>27.45</b>	<b>29.92</b>	<b>29.92</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of children receiving services who maintain or improve functioning</i>	90%	85%	85%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		29.92	\$2,962,199
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). Reduced non-personnel budget to align with historical actuals.	0.00	(\$35,092)
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>29.92</b>	<b>\$2,927,107</b>



# 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 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$5,471,001	\$5,656,339	\$5,697,824
Non-Personnel	\$5,912,361	\$5,229,493	\$5,239,772
Capital Goods Outlay	-\$12,753	\$0	\$0
<b>Total Expenditures</b>	<b>\$11,370,609</b>	<b>\$10,885,832</b>	<b>\$10,937,596</b>
<b>% of All Funds Departmental Budget</b>	<b>13.0%</b>	<b>12.2%</b>	<b>12.1%</b>
<b>Total Program FTEs</b>	<b>53.75</b>	<b>53.75</b>	<b>52.75</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of children receiving Child Welfare Services without recurrence of maltreatment</i>	99%	95%	95%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		53.75	\$10,885,832
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	\$108,764
<b>[Continued on next page]</b>			



# Department of Community and Human Services

## DEPARTMENTAL CHANGES TO CITY SERVICES

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Child Welfare	Eliminate one vacant Clinical Psychologist position. Psychological evaluations of children and parents involved in Child Welfare will primarily be outsourced or referred to staff within Adult and Child Behavioral Health Services if there is capacity; which would be on a very limited basis	(0.75)	(\$57,000)
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>53.00</b>	<b>\$10,937,596</b>



# 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 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,436,192	\$1,678,668	\$1,613,035
Non-Personnel	\$2,588,174	\$2,716,674	\$2,694,469
Capital Goods Outlay	-\$11,595	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,012,771</b>	<b>\$4,395,342</b>	<b>\$4,307,504</b>
<b>% of All Funds Departmental Budget</b>	<b>4.6%</b>	<b>4.9%</b>	<b>4.8%</b>
<b>Total Program FTEs</b>	<b>17.65</b>	<b>18.39</b>	<b>18.39</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of homeless individuals in Alexandria</i>	267.00	254.00	240.00

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		18.39	\$4,395,342
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). In addition, full-time salaries and benefits are reallocated from Community Services to another program.	0.00	(\$924)
<b>[Continued on next page]</b>		<b>18.39</b>	<b>\$4,307,504</b>



# Department of Community and Human Services

## DEPARTMENTAL CHANGES TO CITY SERVICES

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Community Services	Reduce the Dental Services program by \$57,914; including a \$25,000 reduction equivalent to 375 new appointments (currently 1,300) and \$32,914 financial assistance for initial visits, emergency appointments and dentures.	0.00	(\$57,914)
Community Services	Reduce New Hope Housing Inc.'s contract to operate Alexandria Community Shelter (ACS) by \$29,000. The reduction is due to a decrease in the number of residents accessing the shelter.	0.00	(\$29,000)
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>18.39</b>	<b>\$4,307,504</b>



# Department of Community and Human Services

## CHILDREN'S SERVICES ACT

**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 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$485,304	\$284,145	\$293,060
Non-Personnel	\$7,672,482	\$7,845,662	\$7,846,927
Capital Goods Outlay	-\$915	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,156,871</b>	<b>\$8,129,807</b>	<b>\$8,139,987</b>
<b>% of All Funds Departmental Budget</b>	<b>9.4%</b>	<b>9.1%</b>	<b>9.0%</b>
<b>Total Program FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of children receiving CSA assistance who remain in home environments.</i>	94%	94%	94%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		3.00	\$8,129,807
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	\$10,180
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		3.00	\$8,139,987



# 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 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,260,881	\$1,364,266	\$1,421,917
Non-Personnel	\$306,538	\$254,412	\$237,257
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,567,419</b>	<b>\$1,618,678</b>	<b>\$1,659,174</b>
<b>% of All Funds Departmental Budget</b>	<b>1.8%</b>	<b>1.8%</b>	<b>1.8%</b>
<b>Total Program FTEs</b>	<b>15.25</b>	<b>15.25</b>	<b>15.25</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of clients who can identify a plan for safety</i>	97%	95%	95%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		15.25	\$1,618,678
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	\$40,496
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>15.25</b>	<b>\$1,659,174</b>



# 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 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,985,387	\$2,214,939	\$2,177,286
Non-Personnel	\$5,559,349	\$5,555,584	\$5,542,782
Capital Goods Outlay	-\$4,513	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,540,223</b>	<b>\$7,770,523</b>	<b>\$7,720,068</b>
<b>% of All Funds Departmental Budget</b>	<b>8.7%</b>	<b>8.7%</b>	<b>8.6%</b>
<b>Total Program FTEs</b>	<b>22.50</b>	<b>22.50</b>	<b>21.50</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of children passing kindergarten Phonological Awareness Literacy Screening (PALS) test</i>	84%	84%	84%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		22.50	\$7,770,523
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	\$66,988
<b>[Continued on next page]</b>			



# Department of Community and Human Services

## DEPARTMENTAL CHANGES TO CITY SERVICES

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Early Childhood	Eliminate one unfilled Family Services Specialist position in Early Childhood. No immediate impact from this efficiency as it was put in place to manage the increase in the local fee system dollars that are no longer in place.	(1.00)	(\$117,443)
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>21.50</b>	<b>\$7,720,068</b>



# 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 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditures by Character</b>			
Personnel	\$5,337,226	\$5,205,239	\$5,499,020
Non-Personnel	\$1,184,271	\$1,247,090	\$1,266,794
Capital Goods Outlay	\$5,261	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,526,758</b>	<b>\$6,452,329</b>	<b>\$6,765,814</b>
<b>% of All Funds Departmental Budget</b>	<b>7.5%</b>	<b>7.3%</b>	<b>7.5%</b>
<b>Total Program FTEs</b>	<b>62.35</b>	<b>61.95</b>	<b>61.95</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of adults with intellectual disabilities served by DCHS who met or partially met health and well-being goals</i>	93%	84%	84%

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		61.95	\$6,452,329
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	\$313,485
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		61.95	\$6,765,814



# Department of Community and Human Services

## WORKFORCE DEVELOPMENT CENTER

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

**Lines of Business**

**Goals**

Workforce Development Center | Adults and youth served through the WDC gain, retain or enhance employment

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditures by Character</b>			
Personnel	\$2,684,765	\$2,773,560	\$2,731,928
Non-Personnel	\$1,012,413	\$831,901	\$825,512
Capital Goods Outlay	-\$23,440	\$876	\$876
<b>Total Expenditures</b>	<b>\$3,673,738</b>	<b>\$3,606,337</b>	<b>\$3,558,317</b>
<b>% of All Funds Departmental Budget</b>	<b>4.2%</b>	<b>4.1%</b>	<b>3.9%</b>
<b>Total Program FTEs</b>	<b>27.00</b>	<b>29.06</b>	<b>28.06</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of Workforce Development Center participants who gain, retain or enhance employment</i>	734	574	574

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		29.06	\$3,606,337
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.		\$17,549
<b>[Continued on next page]</b>			



# Department of Community and Human Services

## DEPARTMENTAL CHANGES TO CITY SERVICES

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Alexandria Workforce Development Center	Eliminate one Human Services Benefits Supervisor position. The elimination of this position creates an efficiency and the supervision of the two workers will be shifted to the Assistant Director of Workforce Development.	(1.00)	(\$65,569)
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>28.06</b>	<b>\$3,558,317</b>



# 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 Services | 75% of adults receiving mental health and/or substance abuse services are higher functioning after receiving assistance

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditures by Character</b>			
Personnel	\$6,308,452	\$6,738,055	\$6,347,081
Non-Personnel	\$1,144,160	\$1,339,101	\$1,260,067
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$7,452,612</b>	<b>\$8,077,156</b>	<b>\$7,607,149</b>
<b>% of All Funds Departmental Budget</b>	<b>8.6%</b>	<b>9.1%</b>	<b>8.4%</b>
<b>Total Program FTEs</b>	<b>76.33</b>	<b>80.34</b>	<b>79.34</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of adults receiving mental health and/or substance abuse services who are higher functioning after assistance</i>	88%	80%	80%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		80.34	\$8,077,156
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	(\$204,187)
<b>[Continued on next page]</b>			



# 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 & Community Support	The reduction is a result of adopting a best practice Permanent Supported Housing Model which impacts 40 units (totaling 85 beds) owned by the City and Sheltered Homes of Alexandria. The reduction in General Fund monies is due to efficiencies and will not reduce the quality of service or reduce the numbers of persons housed or served.	0.00	(\$200,000)
Residential & Community Support	The reduction will eliminate the position of one case worker who had been providing targeted ex-offender services. DCHS provided funding during this year after the State funds for the program had been eliminated. This reduction will eliminate DCHS's provision of this service, however some of the services will continue to be offered through Offender Aid & Restoration (OAR).	(1.00)	(\$65,820)
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>79.34</b>	<b>\$7,607,149</b>



# Department of Community and Human Services

## YOUTH DEVELOPMENT

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

Lines of Business

Youth Development | Reduce risky behavior in youth

Goals

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditures by Character</b>			
Personnel	\$1,342,434	\$1,398,540	\$1,555,754
Non-Personnel	\$309,764	\$516,863	\$593,717
Capital Goods Outlay	\$784	\$1,200	\$1,200
<b>Total Expenditures</b>	<b>\$1,652,982</b>	<b>\$1,916,603</b>	<b>\$2,150,671</b>
<b>% of All Funds Departmental Budget</b>	<b>1.9%</b>	<b>2.2%</b>	<b>2.4%</b>
<b>Total Program FTEs</b>	<b>15.05</b>	<b>15.48</b>	<b>16.48</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of participants reporting a positive change as a result of Youth Development</i>			
Services	95%	90%	90%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		15.48	\$1,916,603
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.		\$134,068
<b>[Continued on next page]</b>			



# Department of Community and Human Services

## YOUTH DEVELOPMENT

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Youth Development	Adding a full-time position to solely focus on the implementation of the Children and Youth Master Plan. The position would engage community partners (City, Schools, nonprofit/community agencies, and residents – especially parents, and youth) to work together more effectively to achieve the outcomes highlighted in the CYMP.	1.00	\$100,000
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>16.48</b>	<b>\$2,150,671</b>

# Health Department



Alexandria Health Department’s (AHD) mission is to protect and promote health and well-being for all Alexandria communities and includes serving other Virginia residents and others as required by Virginia Department of Health and/or federally funded services. AHD Public Health Specialty Clinics are essential elements of Alexandria’s safety net system. The Prenatal Clinic offers pregnancy and post-partum care and the Nurse Case Management Program serves high-risk pregnant women, infants and children. Preventive Clinic services and programs, unique to AHD, include the Nutrition/WIC Program, Immunization Clinic, Family Planning, Sexually Transmitted Infection Clinic, HIV/AIDS services, and the Tuberculosis Program. The Teen Wellness Center provides health services to Alexandria youth. AHD’s Environmental Health Division operates Food Safety, Vector Control and Aquatic Health programs. AHD’s Public Health Emergency Management helps Alexandria communities prepare for, respond to and recover from public health emergencies and includes the Medical Reserve Corps, a program to recruit and retain volunteers. AHD’s Epidemiology Program investigates, monitors, and offers guidance to prevent and control, communicable diseases; it also analyzes and interprets data to guide program and policy development. AHD’s Community Partnerships Program provides research, policy development, and public health leadership to Alexandria organizations and communities so all Alexandrians have an equal opportunity for health.

**Department Contact Info**

703.746.4996

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

**Department Head**

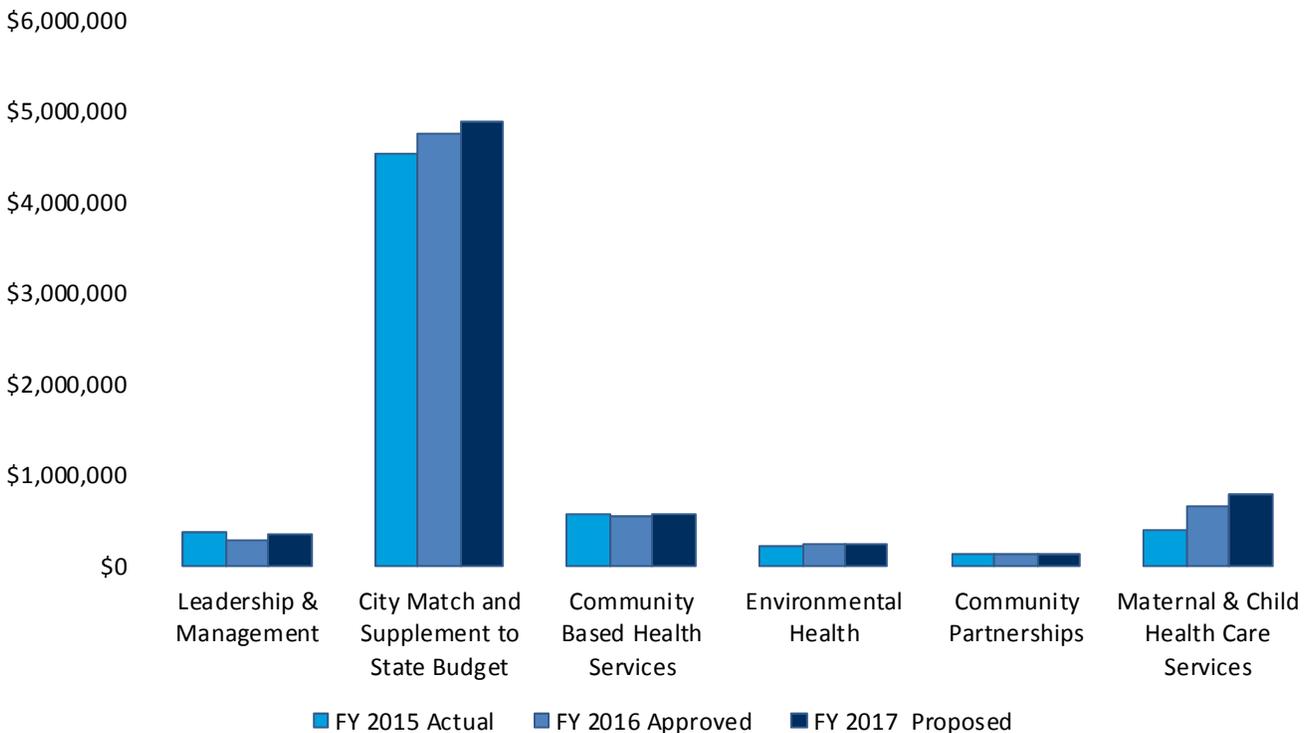
Stephen Haering, MD, MPH, FACPM

Director

703.746.4956

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

## ALL FUNDS SUMMARY BY PROGRAM





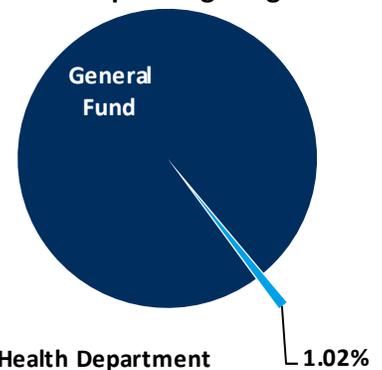
## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$1,450,723	\$1,733,524	\$1,875,658	\$142,134	8.2%
Non-Personnel	\$4,721,998	\$4,805,466	\$5,002,859	\$197,393	4.1%
Capital Goods Outlay	\$4,484	\$24,515	\$46,457	\$21,942	89.5%
<b>Total Expenditures</b>	<b>\$6,177,205</b>	<b>\$6,563,505</b>	<b>\$6,924,974</b>	<b>\$361,469</b>	<b>5.5%</b>
<b>Expenditures by Fund</b>					
General Fund	\$6,159,362	\$6,538,990	\$6,878,517	\$339,527	5.2%
Non-Fiscal Year Grants	\$13,359		\$0	\$0	0.0%
Internal Service	\$4,484	\$24,515	\$46,457	\$21,942	89.5%
<b>Total Expenditures</b>	<b>\$6,177,205</b>	<b>\$6,563,505</b>	<b>\$6,924,974</b>	<b>\$361,469</b>	<b>5.5%</b>
<b>Total Department FTEs</b>	<b>15.43</b>	<b>15.43</b>	<b>16.13</b>	<b>0.70</b>	<b>4.5%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2017 proposed budget for the Health Department increases by \$361,469 or 5.5% over FY 2016 levels. The non-personnel increase is primarily due to the City supplement to the State budget of approximately \$121,852, or 2.6 % over FY 2016 and to supplement previously non-supplemented State employee salaries to improve retention and/or enhance recruitment. Additionally, an Accounts Receivable position is being transitioned from City only to a State funded position, and 1 FTE HealthCare Technician is being added to supplant the loss of grant funding. The total FTE count is increasing by 0.7 FTEs due to the conversion of two part-time positions into full-time FTEs.

**Department Share of General Fund Operating Budget**





## DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Leadership & Management	A vacant Manager for Accounts Receivables & Frontline Operations position is being transitioned from a City position as it does not provide direct client services. As a result, the City will now only supplement the state salary instead of funding the entire salary & benefits. The City supplement to the State salary for the vacant position of \$14,276 is included below in the City Supplement to State. The net General Fund impact as a result is an \$89,317 reduction.	(1.00)	(\$103,593)
Leadership & Management	Adding one HealthCare Technician, including non-personnel costs, to supplant the lost Title X Family Planning grant fund. The Family Planning program provides important reproductive health services to underserved women in the City who have no other resource for such services and works cooperatively with human service agencies throughout the City to make linkages to needed services and resources.	1.00	\$142,539
Maternal & Childcare Services	Increasing one .80 part-time Nurse Practitioner and one .50 part-time Healthcare Technician both to 1.0 full-time FTE in order to ensure Alexandria Health Department's ability to provide quality public health services (population-based and specialty safety net services).	0.70	\$81,118
City Supplement to State	The FY 2017 budget includes a \$118,882 salary supplement to previously non-supplemented State employees to improve retention and/or enhance recruitment and a \$14,276 salary supplement for an Account Receivable Manager that is being converted from a City to a State funded position.	0.00	\$133,158



## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditures By Program <sup>1</sup>	FY 2015	FY 2016	FY 2017	\$ Change	% Change
	Actual	Approved	Proposed	2016 - 2017	2016 - 2017
Leadership & Management	\$367,173	\$281,902	\$346,066	\$64,164	22.8%
City Match and Supplement to State Budget	\$4,518,772	\$4,752,654	\$4,874,506	\$121,852	2.6%
Community Based Health Services	\$562,401	\$533,404	\$565,812	\$32,408	6.1%
Environmental Health	\$213,981	\$234,979	\$236,619	\$1,640	0.7%
Community Partnerships	\$125,946	\$117,637	\$123,513	\$5,876	5.0%
Maternal & Child Health Care Services	\$388,931	\$642,929	\$778,458	\$135,529	21.1%
<b>Total Expenditures</b>	<b>\$6,177,205</b>	<b>\$6,563,505</b>	<b>\$6,924,974</b>	<b>\$361,469</b>	<b>5.5%</b>

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

## Staffing Summary

Authorized Positions (FTEs) by Program	FY 2015	FY 2016	FY 2017	FTE Change	% Change
	Actual	Approved	Proposed	2016 - 2017	2016 - 2017
Leadership & Management	1.88	1.88	1.88	0.00	0.0%
City Match and Supplement to State Budget	0.00	0.00	0.00	0.00	N/A
Community Based Health Services	2.00	2.00	4.50	2.50	125.0%
Environmental Health	1.00	1.00	1.00	0.00	0.0%
Community Partnerships	3.50	3.50	1.00	(2.50)	-71.4%
Maternal & Child Health Care Services	7.05	7.05	7.75	0.70	9.9%
<b>Total FTEs</b>	<b>15.43</b>	<b>15.43</b>	<b>16.13</b>	<b>0.70</b>	<b>4.5%</b>

## Net City Tax Contribution to Department

Department Related General Fund Revenues	FY 2015	FY 2016	FY 2017	\$ Change	% Change
	Actual	Approved	Proposed	2016 - 2017	2016 - 2017
General Fund Expenditures	\$6,159,362	\$6,538,990	\$6,878,517	\$339,527	5.2%
<b>Department Related General Fund Revenues</b>					
1) Licenses, Permits and Fees	\$103,450	\$102,750	\$106,000	\$3,250	3.2%
2) Chargers for Services	\$9,300		\$10,000		
<b>Total</b>	<b>\$112,750</b>	<b>\$102,750</b>	<b>\$116,000</b>	<b>\$3,250</b>	<b>12.9%</b>
<b>Net City Tax Contribution</b>	<b>\$6,046,612</b>	<b>\$6,436,240</b>	<b>\$6,762,517</b>	<b>\$326,277</b>	<b>5.1%</b>



## LEADERSHIP & MANAGEMENT

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

**Lines of Business**

Leadership and Management

**Goals**

Health Department services are highly rated

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$144,620	\$141,358	\$84,307
Non-Personnel	\$218,069	\$116,029	\$215,302
Capital Goods Outlay	\$4,484	\$24,515	\$46,457
<b>Total Expenditures</b>	<b>\$367,173</b>	<b>\$281,902</b>	<b>\$346,066</b>
<b>% of All Funds Departmental Budget</b>	<b>5.9%</b>	<b>4.3%</b>	<b>5.0%</b>
<b>Total Program FTEs</b>	<b>1.88</b>	<b>1.88</b>	<b>1.88</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of HD clients who rate the HD's services good or better</i>	100%	100%	100%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		1.88	\$281,902
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	\$25,803
<b>[Continued on next page]</b>			



# Health Department

## LEADERSHIP & MANAGEMENT

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Leadership & Management	A vacant Manager for Accounts Receivables & Frontline Operations position is being transitioned from a City position as it does not provide direct client services. As a result, the City will now only supplement the state salary instead of funding the entire salary & benefits. The City supplement to the State salary for the vacant position of \$14,276 is included below in the City Supplement to State. The net General Fund impact as a result is an \$89,317 reduction.	(1.00)	(\$103,593)
Leadership & Management	Adding one HealthCare Technician, including non-personnel costs, to supplant the lost Title X Family Planning grant fund. The Family Planning program provides important reproductive health services to underserved women in the City who have no other resource for such services and works cooperatively with human service agencies throughout the City to make linkages to needed services and resources.	1.00	\$142,539
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>1.88</b>	<b>\$346,651</b>



## CITY SUPPLEMENT TO STATE BUDGET

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

**Lines of Business**

**Goals**

State mandated City Supplement | Health department services are highly rated

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$243,515	\$311,733	\$326,403
Non-Personnel	\$4,275,257	\$4,440,921	\$4,548,103
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,518,772</b>	<b>\$4,752,654</b>	<b>\$4,874,506</b>
<b>% of All Funds Departmental Budget</b>	<b>73.2%</b>	<b>72.4%</b>	<b>70.4%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of health department clients who rate services at good or better</i>	100%	100%	100%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$4,752,654
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current service personnel-related expenses for the required City match as well as retirement and salary supplement for State employees that reduces the gap in salaries between state employees and City employees working in the same programs. For FY 2017, the state contribution is slightly increasing which in turns helps reduce City contributions.	0.00	(\$11,306)
<b>[Continued on next page]</b>			



# Health Department

## CITY SUPPLEMENT TO STATE BUDGET

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
City Supplement to State	The FY 2017 budget includes a \$118,882 salary supplement to previously non-supplemented State employees to improve retention and/or enhance recruitment and a \$14,276 salary supplement for an Account Receivable Manager that is being converted from a City to a State funded position.		\$133,158
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$4,874,506</b>



## 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 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$513,495	\$479,577	\$511,296
Non-Personnel	\$48,906	\$53,827	\$54,516
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$562,401</b>	<b>\$533,404</b>	<b>\$565,812</b>
<b>% of All Funds Departmental Budget</b>	<b>9.1%</b>	<b>8.1%</b>	<b>8.2%</b>
<b>Total Program FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of individuals with positive HIV infections connected to HIV support services</i>	100%	100%	100%
<i>Percent of high priority diseases for which control measures are implemented</i>	95%	95%	95%

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>2.00</b>	<b>\$533,404</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$32,408
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>2.00</b>	<b>\$565,812</b>



## 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 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$170,820	\$177,836	\$179,076
Non-Personnel	\$43,161	\$57,143	\$57,543
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$213,981</b>	<b>\$234,979</b>	<b>\$236,619</b>
<b>% of All Funds Departmental Budget</b>	<b>3.5%</b>	<b>3.6%</b>	<b>3.4%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Number of people potentially exposed to rabies</i>	N/A	250.00	200.00
<i>Average number of repeat pool violations per inspection during summer season</i>	N/A	0.20	0.30

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		1.00	\$234,979
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	\$1,640
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>1.00</b>	<b>\$236,619</b>



## COMMUNITY PARTNERSHIPS

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

**Lines of Business**

Health promotion; disease prevention; health equity

**Goals**

Community health initiatives are implemented

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$104,057	\$108,987	\$114,763
Non-Personnel	\$21,890	\$8,650	\$8,750
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$125,946</b>	<b>\$117,637</b>	<b>\$123,513</b>
<b>% of All Funds Departmental Budget</b>	<b>2.0%</b>	<b>1.8%</b>	<b>1.8%</b>
<b>Total Program FTEs</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of community health initiatives implemented</i>	4.00	4.00	6.00

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>3.50</b>	<b>\$117,637</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$5,876
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>3.50</b>	<b>\$123,513</b>



## MATERNAL & CHILD CARE SERVICES

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

**Lines of Business**

**Goals**

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

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$274,215	\$514,033	\$659,813
Non-Personnel	\$114,716	\$128,896	\$118,645
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$388,931</b>	<b>\$642,929</b>	<b>\$778,458</b>
<b>% of All Funds Departmental Budget</b>	<b>6.3%</b>	<b>9.8%</b>	<b>11.2%</b>
<b>Total Program FTEs</b>	<b>7.05</b>	<b>7.05</b>	<b>7.75</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of women in the Health Department's care delivering babies with healthy weight</i>	97%	95%	95%
<i>Percent of adolescents who report good or excellent health</i>	N/A	90%	95%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		7.05	\$642,929
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	\$54,411
<b>[Continued on next page]</b>			



# Health Department

## MATERNAL & CHILD CARE SERVICES

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Maternal & Childcare Services	Increasing one .80 part-time Nurse Practitioner and one .50 part-time Healthcare Technician both to 1.0 full-time FTE in order to ensure Alexandria Health Department's ability to provide quality public health services (population-based and specialty safety net services).	.70	\$81,118
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>7.75</b>	<b>\$778,458</b>

# Library



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

**Department Contact Info**

703.746.1701

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

**Department Head**

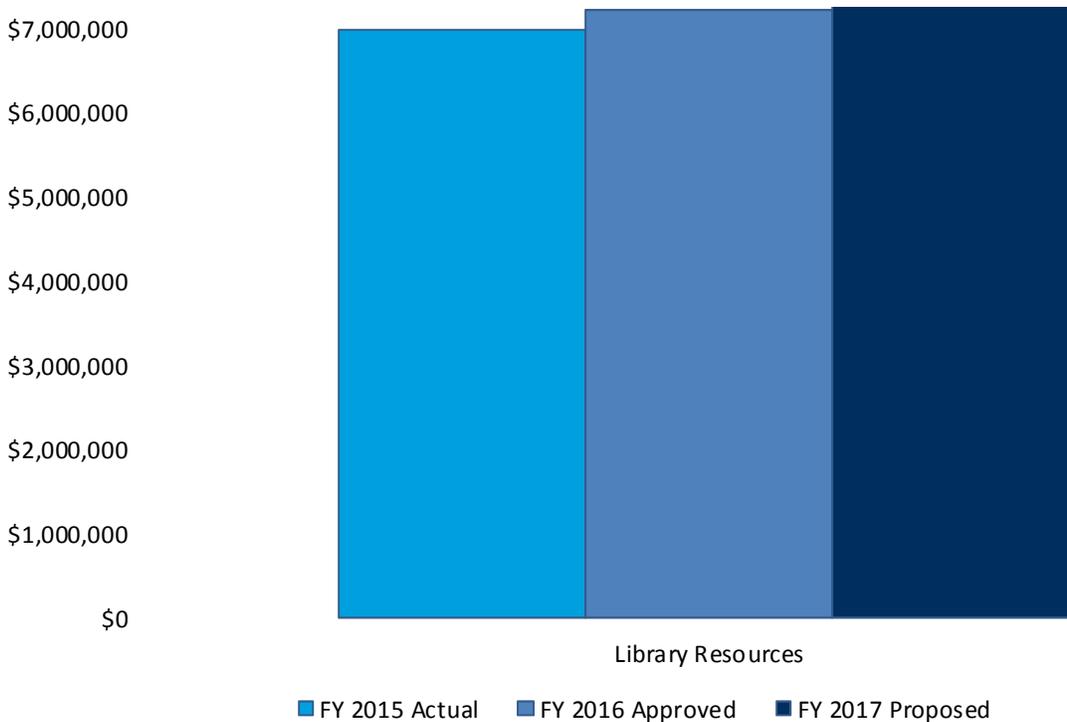
Rose T. Dawson

Director

703.746.1701

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

## ALL FUNDS SUMMARY BY PROGRAM





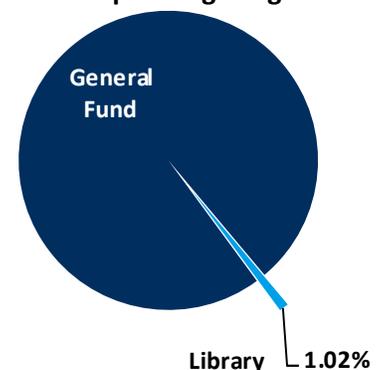
## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$5,506,182	\$5,750,725	\$5,949,641	\$198,916	3.5%
Non-Personnel	\$1,468,931	\$1,469,901	\$1,437,434	(\$32,467)	-2.2%
Capital Goods Outlay	\$1,436	\$0	\$0	\$0	0.0%
Interfund Transfers	\$6,495,775	\$6,729,652	\$6,849,201	\$119,549	1.8%
<b>Total Expenditures</b>	<b>\$13,472,324</b>	<b>\$13,950,278</b>	<b>\$14,236,276</b>	<b>\$285,998</b>	<b>2.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$6,495,775	\$6,729,652	\$6,849,201	\$119,549	1.8%
Law Library Special Revenue Fund	\$73,662	\$54,346	\$54,346	\$0	0.0%
Library Special Revenue Fund	\$432,754	\$436,628	\$483,528	\$46,900	10.7%
Library Fund	\$6,468,697	\$6,729,652	\$6,849,201	\$119,549	1.8%
Internal Service Fund	\$1,436	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$13,472,324</b>	<b>\$13,950,278</b>	<b>\$14,236,276</b>	<b>\$285,998</b>	<b>2.1%</b>
Less Interfund Transfers	\$6,495,775	\$6,729,652	\$6,849,201	119,549	1.8%
<b>Net Expenditures</b>	<b>\$6,976,549</b>	<b>\$7,220,626</b>	<b>\$7,387,075</b>	<b>\$166,449</b>	<b>2.3%</b>
<b>Total Department FTEs</b>	<b>72.00</b>	<b>72.00</b>	<b>69.50</b>	<b>-2.50</b>	<b>-3.5%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2017 proposed all funds budget for the Library increases by 2.1% or \$285,998 over FY 2016 levels, while the General Fund budget increases by 1.8% or \$119,549. Personnel increases due to pay increases and benefits are offset by expenditure reductions in the department. The FTE count is reduced by 2.5 vacant FTEs compared to FY 2016 levels due to the proposed elimination of Library Assistant positions, a reduction of \$189,100. The proposed FY 2017 budget includes \$46,900 more in budgeted revenue due to the funding of a second passport application and processing service. Non-personnel includes a \$50,000 reduction of one-time Library materials funding provided in FY 2016 as a match for privately raised funds not available in FY 2017. The Law Library now functions as a branch within the Library Department.

Department Share of General Fund Operating Budget





## DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Library Resources	Eliminate vacant Library assistant positions equivalent to 3.25 FTEs. This reduction eliminates three 0.75 FTE Library Assistant II positions and one 1.0 FTE Library Assistant I position. These positions have all been vacant for over a year, so this funding reduction is not expected to decrease current service levels.	(3.25)	(\$215,498)
Library Resources	Restoring a vacant part-time Library Assistant position budgeted at \$25,900 to begin passport processing services at a second Library facility. The Library anticipates that it will generate \$58,900 in application fees. The net General Fund impact as a result of the revenue increase is a \$33,000 reduction.	0.75	(\$33,000)
Library Resources	Reduced \$50,000 in one-time Library materials funding provided in FY 2016 as a match for privately raised funds not available in FY 2017.	0.00	(\$50,000)



## LIBRARY RESOURCES

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

<u>Lines of Business</u>	<u>Goals</u>
Adult and Youth Library Services	Residents utilize and are satisfied with library services

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$5,506,182	\$5,750,725	\$5,949,641
Non-Personnel	\$1,468,931	\$1,469,901	\$1,437,434
Capital Goods Outlay	\$1,436	\$0	\$0
<b>Net Total Expenditures*</b>	<b>\$6,976,549</b>	<b>\$7,220,626</b>	<b>\$7,387,075</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Program FTEs</b>	<b>71.50</b>	<b>72.00</b>	<b>69.50</b>

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

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Number of library visitors</i>	727,527	696,380	800,000

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		72.00	\$7,220,626
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. One-time funds that were added in FY 2016 for a Library materials private fundraising match have been removed.		\$464,947
[Continued on next page]			



## LIBRARY RESOURCES

## PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Adult and Youth Library Services	Eliminate vacant Library assistant positions equivalent to 3.25 FTEs. This reduction eliminates three 0.75 FTE Library Assistant II positions and one 1.0 FTE Library Assistant I position. These positions have all been vacant for over a year, so this funding reduction is not expected to decrease current service levels.	(3.25)	(\$215,498)
Library Resources	Restoring a vacant part-time Library Assistant position budgeted at \$25,900 to begin passport processing services at a second Library facility. The Library anticipates that it will generate \$58,900 in application fees. The net General Fund impact as a result of the increased revenue is a \$33,000 reduction.	0.75	(\$33,000)
Library Resources	Reduced \$50,000 in one-time Library materials funding provided in FY 2016 as a match for privately raised funds not available in FY 2017.	0.00	(\$50,000)
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>69.50</b>	<b>\$7,387,075</b>



## EXPENDITURE & REVENUE SUMMARY

### Expenditure Summary

Expenditure By Organization	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	\$ Change 2016 - 2017	% Change 2016-2017
Northern Virginia Community College	\$11,877	\$11,971	\$12,131	\$160	1.3%
<b>Total Expenditures</b>	<b>\$11,877</b>	<b>\$11,971</b>	<b>\$12,131</b>	<b>\$160</b>	<b>1.3%</b>

### Summary Table FY 2017 Proposed

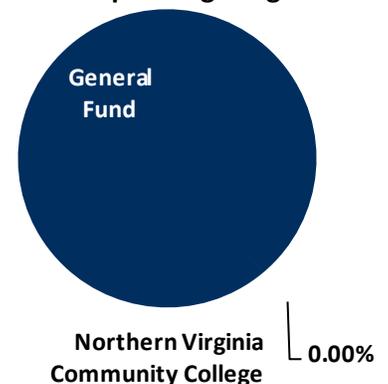
Jurisdiction	Population* FY 2016	Population* FY 2017	Population Percent Change FY 16 - FY 17	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	151,218	155,230	2.6%	6.5%	\$12,131
Arlington County	227,146	229,302	0.9%	9.6%	\$17,920
City of Fairfax	23,938	24,730	3.2%	1.0%	\$1,933
Fairfax County	1,116,897	1,118,884	0.2%	46.7%	\$87,443
City of Falls Church	13,315	13,522	1.5%	0.6%	\$1,057
Loudoun County	347,969	361,708	3.8%	15.1%	\$28,268
Manassas City	40,690	41,830	2.7%	1.7%	\$3,269
Manassas Park City	15,174	15,427	1.6%	0.6%	\$1,206
Prince William County	431,258	437,636	1.5%	18.2%	\$34,202
<b>Total</b>	<b>2,367,605</b>	<b>2,398,269</b>	<b>1.3%</b>	<b>100.0%</b>	<b>\$187,429</b>

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

## FISCAL YEAR HIGHLIGHTS

The FY 2017 budget for the Northern Virginia Community College is proposed to increase 1.3% from FY 2016 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.

### Department Share of General Fund Operating Budget



# Other Health Services

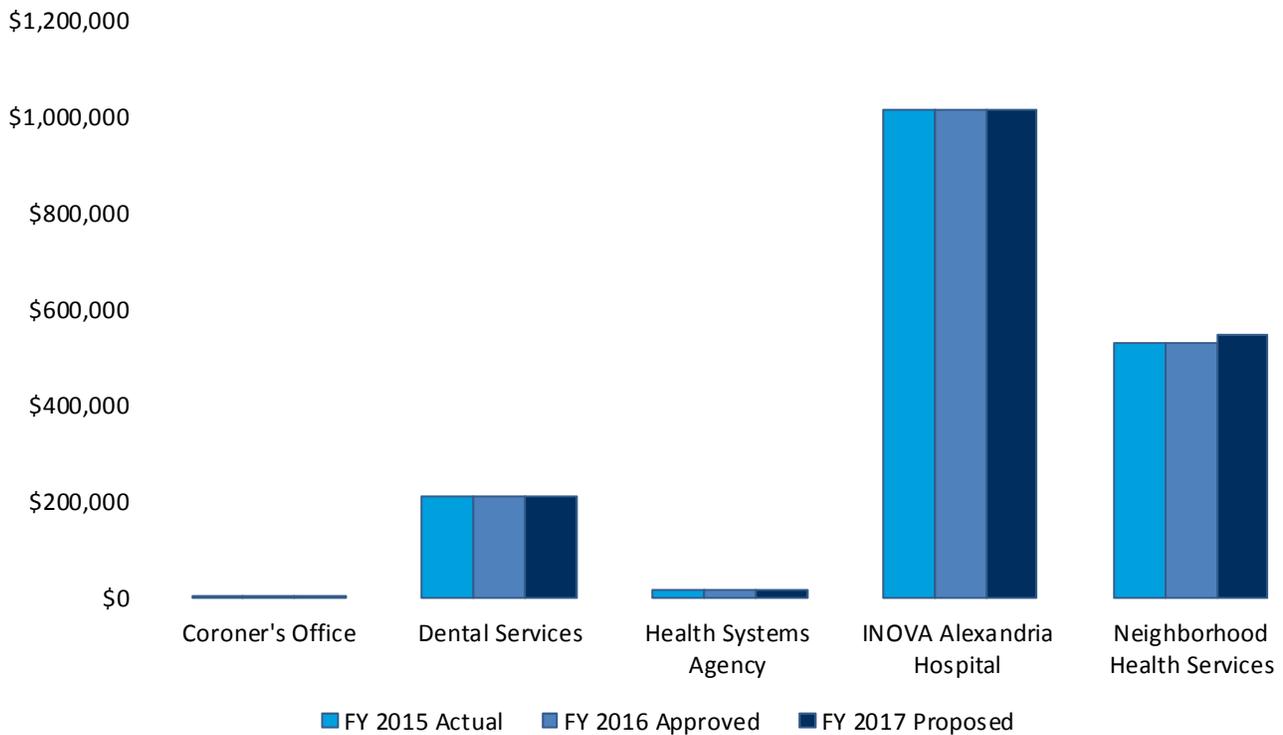


Other Health Services is a collection of contributions to non-City government agencies that provide health services to Alexandria Residents.

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

Agency contact info is further in this section.

## ALL FUNDS SUMMARY BY PROGRAM



# CITY OF ALEXANDRIA, VIRGINIA

## Other Health Services



### EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$0	\$0	\$0	\$0	0.0%
Non-Personnel	\$1,765,250	\$1,765,350	\$1,781,250	\$15,900	0.9%
Capital Goods Outlay	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$1,765,250</b>	<b>\$1,765,350</b>	<b>\$1,781,250</b>	<b>\$15,900</b>	<b>0.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,765,250	\$1,765,350	\$1,781,250	\$15,900	0.9%
<b>Total Expenditures</b>	<b>\$1,765,250</b>	<b>\$1,765,350</b>	<b>\$1,781,250</b>	<b>\$15,900</b>	<b>0.9%</b>
<b>Total Department FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>

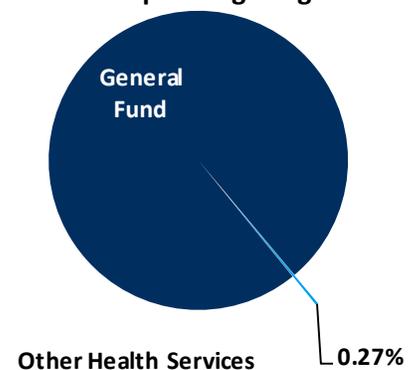
#### Expenditure Summary

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditures By Organization</b>					
Coroner's Office	\$1,100	\$1,200	\$1,200	\$0	0.0%
Dental Services	\$209,000	\$209,000	\$209,000	\$0	0.0%
Health Systems Agency	\$14,000	\$14,000	\$14,000	\$0	0.0%
INOVA Alexandria Hospital	\$1,011,150	\$1,011,150	\$1,011,150	\$0	0.0%
Neighborhood Health Services	\$530,000	\$530,000	\$545,900	\$15,900	3.0%
<b>Total Expenditures</b>	<b>\$1,765,250</b>	<b>\$1,765,350</b>	<b>\$1,781,250</b>	<b>\$15,900</b>	<b>0.9%</b>

### FISCAL YEAR HIGHLIGHTS

There are no major changes to the proposed FY 2017 Other Health Services budget. There is a nominal increase to the level of funding for non-personnel expenditures for Neighborhood Health.

**Department Share of General Fund Operating Budget**



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



**CORONER'S OFFICE**

**Outcomes Supported:** Healthy & Thriving Residents

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditures by Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$1,100	\$1,200	\$1,200
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,100</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>% of All Funds Departmental Budget</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.1%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Performance Measures	FY 2015 Actual	FY 2016 Approved	Target
	<i>None</i>		

**MAINTAINING CURRENT SERVICE LEVELS**

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,200
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	No Change.	0.00	\$0
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$1,200</b>

# Other Health Services



## DENTAL SERVICES

**Outcomes Supported:** Healthy & Thriving Residents

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditures by Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$209,000	\$209,000	\$209,000
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$209,000</b>	<b>\$209,000</b>	<b>\$209,000</b>
<b>% of All Funds Departmental Budget</b>	<b>11.8%</b>	<b>11.8%</b>	<b>11.7%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Approved	Target
<b>Performance Measures</b>			

None

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$209,000</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	No Change.	0.00	\$0
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$209,000</b>

CITY OF ALEXANDRIA, VIRGINIA  
Other Health Services



HEALTH SYSTEMS AGENCY

**Outcomes Supported:** Healthy & Thriving Residents

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditures by Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$14,000	\$14,000	\$14,000
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>% of All Funds Departmental Budget</b>	<b>0.8%</b>	<b>0.8%</b>	<b>0.8%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Approved	Target
<b>Performance Measures</b>	<i>None</i>		

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$14,000
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	No Change.	0.00	\$0
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$14,000

# Other Health Services



## INOVA ALEXANDRIA HOSPITAL

**Outcomes Supported:** Healthy & Thriving Residents

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditures by Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$1,011,150	\$1,011,150	\$1,011,150
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,011,150</b>	<b>\$1,011,150</b>	<b>\$1,011,150</b>
<b>% of All Funds Departmental Budget</b>	<b>57.3%</b>	<b>57.3%</b>	<b>56.8%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Approved	Target
<b>Performance Measures</b>			
<i>Inpatient Hospitalization</i>	-3%	1%	1%
<i>Emergency Department Patients</i>	-9%	1%	1%
<i>Obstetric Patients</i>	12%	1%	1%
<i>Surgical Patients</i>	-19%	1%	1%
<i>Imaging</i>	-43%	0%	0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,011,150
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	No Change in funding. A memorandum of understanding (MOU) between the City and INOVA Alexandria Hospital is being drafted and will be presented to City Council in the near future.	0.00	\$0
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$1,011,150

CITY OF ALEXANDRIA, VIRGINIA  
Other Health Services



NEIGHBORHOOD HEALTH

**Outcomes Supported:** Healthy & Thriving Residents

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditures by Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$530,000	\$530,000	\$545,900
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$545,900</b>
<b>% of All Funds Departmental Budget</b>	<b>30.0%</b>	<b>30.0%</b>	<b>30.6%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Approved	Target
<b>Performance Measures</b>			
<i>Blood Pressure Control = 140/90</i>	59%	65%	70%
<i>Diabetes control - patients 18-75 with HbA1c &lt;9 or =9</i>	69%	73%	78%
<i>Asthma - patients 5-40 on pharmacologic therapy</i>	98%	95%	95%
<i>Children Immunizations on or before 3rd birthday</i>	95%	95%	95%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$530,000
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Increase of 3% over FY 2016 approved budget to cover inflation related costs.	0.00	\$15,900
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$545,900</b>

# Recreation, Parks & Cultural Activities



The Department is comprised of six operating Divisions: Recreation Services; Leadership & Management; Cultural Activities; Park Operations & Natural Resources, Park Planning & Capital Development; and Marketing, Special Events & Waterfront Operations. These six Divisions work to offer the full range of programs, facilities and parks.

**Department Contact Info**

703.746.4343

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

**Department Head**

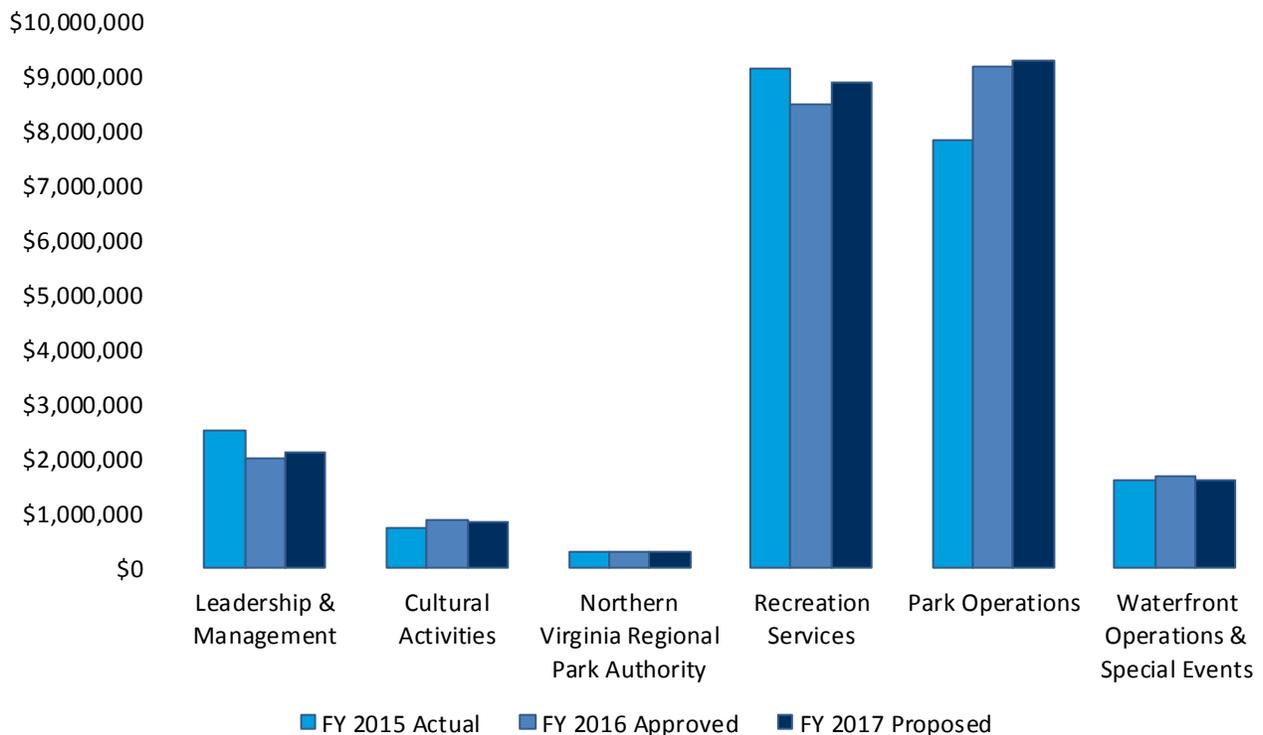
James Spengler

Director

703.746.4343

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

## ALL FUNDS SUMMARY BY PROGRAM FOR DEPARTMENT



\*Healthy & Thriving Residents contains the following programs: Leadership & Management, Northern Virginia Regional Park Authority, and Recreation Services. The remaining programs are in Livable, Green & Prospering City.



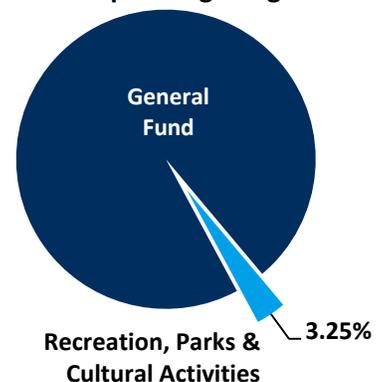
## EXPENDITURE &amp; REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$14,344,083	\$14,809,443	\$15,127,609	\$318,166	2.1%
Non-Personnel	\$7,042,149	\$7,435,761	\$7,608,308	\$172,547	2.3%
Capital Goods Outlay	\$206,794	\$99,773	\$161,214	\$61,441	61.6%
Interfund Transfers	\$122,371	\$122,371	\$121,663	(\$708)	-0.6%
Depreciation	\$352,162	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$22,067,558</b>	<b>\$22,467,349</b>	<b>\$23,018,795</b>	<b>\$551,446</b>	<b>2.5%</b>
<b>Expenditures by Fund</b>					
General Fund	\$20,675,208	\$21,327,294	\$21,809,875	\$482,581	2.3%
Donations	\$188,258	\$361,484	\$361,484	\$0	0.0%
Fiscal Year Grants	\$26,613	\$47,000	\$47,000	\$0	0.0%
Non-Fiscal Year Grants	\$221,966	\$280,000	\$280,312	\$312	0.1%
Other Special Revenue	\$405,284	\$367,070	\$367,182	\$112	0.0%
Internal Service	\$550,229	\$84,500	\$152,941	\$68,441	81.0%
<b>Total Expenditures</b>	<b>\$22,067,558</b>	<b>\$22,467,349</b>	<b>\$23,018,795</b>	<b>\$551,446</b>	<b>2.5%</b>
Less Interfund Transfers	\$122,371	\$122,371	\$121,663	-\$708	-0.6%
<b>Net Expenditures</b>	<b>\$21,945,187</b>	<b>\$22,344,978</b>	<b>\$22,897,132</b>	<b>\$552,154</b>	<b>2.5%</b>
<b>Total Department FTEs</b>	<b>156.20</b>	<b>154.20</b>	<b>149.30</b>	<b>(4.90)</b>	<b>-3.2%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2017 Proposed budget for Recreation, Parks & Cultural Activities (RPCA) increases by 2.5% or \$551,446 over FY 2016 levels. This is primarily due to the additional expenditures needed to maintain current services, the maintenance and operation of five new park areas, and new programs for school aged children. RPCA eliminates 5.10 positions and converts one 0.8 position to a fulltime 1.0 position. Funding is increased for the maintenance of new parks; however, less funding is being committed for existing park, public grounds, and right-of-way maintenance. Internal service expenditures have increased from FY 2016 due to 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 \$278,163 in General Fund revenue in FY 2017.

## Department Share of General Fund Operating Budget





## DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Leadership & Management	Transfer of 1.0 Urban Planner position from the Operating budget to the Capital budget. This is a technical adjustment that will not impact services.	0.00	(\$97,696)
Leadership & Management	Elimination of 1.0 vacant Division Chief position. These duties will be delegated among remaining planning staff, and there is expected to be no service impact.	(1.00)	(\$136,620)
Cultural Activities	Reduce funding for Cultural Programs. This reduction decreases expenditures for professional services that support programming, workshops, and cultural events at the Durant Center and decreases the number of cultural activities programs provided to the public.	0.00	(\$10,000)
Cultural Activities	Reduce professional services dedicated to the Cultural Planning Program. This reduction may slow implementation of the recommendations and initiatives noted in the Citywide Cultural Plan once approved.	0.00	(\$15,000)
Recreation Services	Eliminate 1.0 vacant Recreation Coordinator and 0.6 vacant part-time Recreation Leader positions at Charles Houston Recreation Center. These reductions will decrease capacity to offer youth and teen enrichment programs at the center. Youth attendance at Charles Houston has declined in recent years. Program duties will be delegated among remaining staff.	(1.60)	(\$122,378)
Recreation Services	Convert an Outreach Leader position assigned to Recreation Services from part-time (0.8 FTE) to full-time (1.0 FTE), allowing the position to more effectively work with at risk youth and collaborate with law enforcement, the community, employment organizations, and human services regarding at risk youth.	0.20	\$20,911
Recreation Services	Elimination of open recreation hours at Nannie J. Lee Memorial Recreation Center, resulting in the Center only being open when there are classes, programs, or rentals. Therapeutic recreation programs, after school programs, summer camp programs, and fee classes will continue as currently scheduled.	0.00	(\$39,614)
Recreation Services	Youth Achieving Greatness and Camp Adventure Programs. This adjustment will provide summer camp, three school year sessions, and five temporary Recreation Leader positions for these programs. The expenditures for these items will be partially offset by revenue.	0.00	\$42,306
<b>Continued on next page...</b>			



## DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Recreation Services	Increased funding for staffing to operate and monitor facilities for rentals. This increase will allow the opportunity to recover costs through the implementation of rental fees for parties, family events, wedding receptions, etc. Additional revenue is expected to fully fund this increase.	0.00	\$32,627
Recreation Services	Additional staff for the PowerOn Out of School Time Program. This expenditure is partially offset by revenue and will allow the program to operate at expanded enrollment levels.	0.00	\$115,202
Recreation Services	Learn to Swim classes. Additional water safety instructors will be hired on a temporary basis to increase the quantity of classes offered, enabling the department to align the number of classes with demand. Class revenue is expected to fully fund this expenditure.	0.00	\$18,720
Recreation Services	Summer Program Before Care. This will provide a safe, supervised program starting at 7:00 am before the summer Power-On Out of School Time Program (OSTP) formally begins at 9:00 am at recreation centers and program sites. Program revenue is expected to fully fund this expenditure.	0.00	\$13,588
Recreation Services	Summer Extra Fun Weeks. This program will provide affordable child care, filling the gap between the end of the Summer Power-On Out of School Time Program and the start of the school year. Program revenue is expected to fully fund this expenditure.	0.00	\$11,373
Recreation Services	Out of School Time Program transportation. As the Patrick Henry Recreation Center is scheduled to be closed from January 2017 through summer 2018, this increase will provide transportation for students attending the OSTP from Patrick Henry to Minnie Howard School.	0.00	\$15,000
Park Operations	Reduce funding for equipment maintenance. Realignment of equipment maintenance program is expected to net operational efficiency for this cost savings. There is no expected service impact.	0.00	(\$19,848)

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DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Park Operations	Reduce maintenance levels for Brenman Stormwater Retention Pond. Contracted stormwater pond algae treatments and geese management will be reduced from 12 cycles to 5 cycles a year. Provided services will focus on the active algae growth season and geese migration period.	0.00	(\$14,767)
Park Operations	Reduce resources related to Potomac Yard slope maintenance. Instead of annual replenishment of mulch on the entire slope area via contracted services, current staff will replenish mulch on an as needed basis only in areas showing erosion.	0.00	(\$37,955)
Park Operations	Reduce park maintenance. This adjustment reduces maintenance of park restrooms, dog park maintenance, and litter pick-up from 7 days a week to 5 days a week.	0.00	(\$23,459)
Park Operations	Reduce mowing in parks. Mowing cycles in parks will be reduced from 17 to 15 cycles. In addition, "no mow zones" will be established in some park areas; this will not impact athletic fields.	0.00	(\$30,528)
Park Operations	Eliminate environmental education outreach to elementary school children in ACPS classrooms. 56 one-hour education sessions will no longer occur.	0.00	(\$10,000)
Park Operations	Reduce funding for mowing and landscaping for medians, rights-of-way and public grounds. Mowing cycles at medians will be reduced from 12 to 10 cycles. At other public facilities, the mowing cycles will be reduced from 15 to 13 cycles. Additionally, there will be a reduction of two maintenance cycles for landscaped beds.	0.00	(\$25,504)
Park Operations	Reduce the Turf Management Program, including a reduction in application of fertilizer, weed and pest control measures on fields impacting the appearance and the quality of the fields' playing surfaces. In-house staff will provide limited applications to maintain the basic safety requirements of the playing fields.	0.00	(\$46,945)
Park Operations	Custodial services reductions. Continued implementation of the findings of the 2015 RPCA Custodial Services Analysis Report with elimination of 1.5 vacant FTE, improving the balance of internal staff versus contracted services to improve operational efficiency, flexibility and cost savings. Contracted services are increased and partially offset this savings; this cost is included as the cost to maintain current services.	(1.50)	(\$70,895)
<b>Continued on next page...</b>			



## DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Park Operations	Restore park maintenance funding to sustain services at new parks. This addition will allow for the full year maintenance of several new parks, including Potomac Yard Park, Potomac Greens Park, Potomac Green Right-of-Way, Custis Linear/Finger Park, and President Gerald Ford Park.	0.0	\$153,999
Park Operations	This funding will allow additional trees to be planted, established, and maintained on street rights-of-way and on public properties in North Old Town, South Old Town, and other areas of greatest need.	0.0	\$72,000
Waterfront Operations & Special Events	Eliminate Waterfront Park Manager position. This position provided management oversight and logistic support to the waterfront along with other City parks. The elimination of this position results in the loss of supervision of other employees and reduces the operation focus on the waterfront parks. Waterfront park maintenance will continue as part of the City's overall park maintenance program.	(1.00)	(\$102,976)
Waterfront Operations & Special Events	Eliminate contracted City marina security services. This reduction eliminates the security patrol services that supplement existing camera video surveillance system utilized in the City Marina.	0.00	(\$24,000)
Waterfront Operations & Special Events	City Marina and Fitzgerald Square update. This funding will provide new welcome signage, ongoing cleaning of waterfront garbage and debris, and enhanced seating.	0.00	\$45,000
Waterfront Operations & Special Events	Waterfront public programming. This funding will allow for a program of performing arts for the waterfront, including paid performers, curated buskers, public art, historical tours, and reenactments.	0.00	\$30,000
Departmental Revenue	Continued implementation of the RPCA Cost Recovery Policy and the increase of appropriate fees to meet market rates or increased demand. The City's fee compendium includes the details of the proposed fee increases.	0.00	\$278,163 Revenue



## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditures By Program	FY 2015	FY 2016	FY 2017	\$ Change	% Change
	Actual	Approved	Proposed	2016 - 2017	2016 - 2017
Leadership & Management	\$2,495,938	\$2,000,448	\$2,108,350	\$107,902	5.4%
Cultural Activities	\$707,901	\$862,881	\$822,599	(\$40,282)	-4.7%
Northern Virginia Regional Park Authority	\$275,950	\$281,406	\$284,587	\$3,181	1.1%
Recreation Services	\$9,143,710	\$8,472,954	\$8,905,346	\$432,392	5.1%
Park Operations	\$7,848,811	\$9,172,111	\$9,298,909	\$126,797	1.4%
Waterfront Operations & Special Events	\$1,595,249	\$1,677,548	\$1,599,004	(\$78,544)	-4.7%
<b>Total Expenditures</b>	<b>\$22,067,558</b>	<b>\$22,467,349</b>	<b>\$23,018,795</b>	<b>\$551,446</b>	<b>2.5%</b>

## Staffing Summary

Authorized Positions (FTEs) by Program	FY 2015	FY 2016	FY 2017	FTE Change	% Change
	Actual	Approved	Proposed	2016 - 2017	2016 - 2017
Leadership & Management	14.80	15.25	14.25	(1.00)	-6.6%
Cultural Activities	4.00	4.00	4.00	0.00	0.0%
Northern Virginia Park Authority	0.00	0.00	0.00	0.00	0.0%
Recreation Services	74.10	63.45	62.05	(1.40)	-2.2%
Park Operations	57.30	64.50	63.00	(1.50)	-2.3%
Waterfront Operations & Special Events	6.00	7.00	6.00	(1.00)	-14.3%
<b>Total FTEs</b>	<b>156.20</b>	<b>154.20</b>	<b>149.30</b>	<b>(4.90)</b>	<b>-3.2%</b>



## LEADERSHIP & MANAGEMENT

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

**Lines of Business**

Leadership and Management

**Goals**

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

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,596,317	\$1,534,550	\$1,491,005
Non-Personnel	\$349,392	\$366,125	\$456,131
Capital Goods Outlay	\$198,067	\$99,773	\$161,214
Depreciation	\$352,162	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,495,938</b>	<b>\$2,000,448</b>	<b>\$2,108,350</b>
<b>% of All Funds Departmental Budget</b>	<b>11.3%</b>	<b>8.9%</b>	<b>9.2%</b>
<b>Total Program FTEs</b>	<b>14.80</b>	<b>15.25</b>	<b>14.25</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of residents satisfied with recreation, parks, and cultural activities (rating services excellent or good)</i>	-	91.0%	85.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		15.25	\$2,000,448
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	\$342,218
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LEADERSHIP & MANAGEMENT

PROGRAMMATIC ADJUSTMENTS

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Service / Line of Business	Description	FTE Impact	Cost Modification
Leadership & Management	Transfer of 1.0 Urban Planner position from the Operating budget to the Capital budget. This is a technical adjustment that will not impact services.	0.00	(\$97,696)
Leadership & Management	Elimination of 1.0 vacant Division Chief position. These duties will be delegated among remaining planning staff, and there is expected to be no service impact.	(1.00)	(\$136,620)
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>14.25</b>	<b>\$2,108,350</b>



## NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

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

**Lines of Business**

**Goals**

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

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$275,950	\$281,406	\$284,587
<b>Total Expenditures</b>	<b>\$275,950</b>	<b>\$281,406</b>	<b>\$284,587</b>
<b>% of All Funds Departmental Budget</b>	<b>1.3%</b>	<b>1.3%</b>	<b>1.2%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of visitors to NVRPA facilities in Alexandria</i>	-	-	185,300

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$281,406
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 2017, the per capita rate remains the same at \$1.89 per resident, and the increase of \$3,181 is based on NVRPA's estimate of Alexandria's population gaining 1,683 residents from 148,892 in FY 2016 to 150,575 in FY 2017.	0.00	\$3,181
TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$284,587



## 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

	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed
<b>Expenditure By Character</b>			
Personnel	\$7,474,668	\$6,603,871	\$7,003,286
Non-Personnel	\$1,669,041	\$1,869,083	\$1,902,060
<b>Total Expenditures</b>	<b>\$9,143,710</b>	<b>\$8,472,954</b>	<b>\$8,905,346</b>
<b>% of All Funds Departmental Budget</b>	<b>41.4%</b>	<b>37.7%</b>	<b>38.7%</b>
<b>Total Program FTEs</b>	<b>74.10</b>	<b>63.45</b>	<b>62.05</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<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>	-	52.0%	50.0%
<i>Percent of households that rate the quality of the recreation programs they have participated in as excellent or good</i>	-	91.0%	95.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		63.45	\$8,472,954
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	\$324,857
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## RECREATION SERVICES

## PROGRAMMATIC ADJUSTMENTS

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Service / Line of Business	Description	FTE Impact	Cost Modification
Recreation Programs	Eliminate 1.0 vacant Recreation Coordinator and 0.6 vacant part-time Recreation Leader positions at Charles Houston Recreation Center. These reductions will decrease capacity to offer youth and teen enrichment programs at the center. Youth attendance has declined in recent years. Program duties will be delegated among remaining staff.	(1.60)	(\$122,378)
Recreation Services	Convert an Outreach Leader position assigned to Recreation Services from part-time (0.8 FTE) to full-time (1.0 FTE), allowing the position to more effectively work with at risk youth and collaborate with law enforcement, the community, employment organizations, and human services regarding at risk youth.	0.20	\$20,911
Recreation Programs	Elimination of open recreation hours at Nannie J. Lee Memorial Recreation Center, resulting in the Center only being open when there are classes, programs, or rentals. Therapeutic recreation programs, after school programs, summer camp programs, and fee classes will continue as currently scheduled.	0.00	(\$39,614)
Recreation Programs	Youth Achieving Greatness and Camp Adventure Programs. This adjustment will provide summer camp, three school year sessions, and five temporary Recreation Leader positions for these programs. The expenditures for these items will be partially offset by revenue.	0.00	\$42,306
Recreation Programs	Increased funding for staffing to operate and monitor facilities for rentals. This increase will allow the opportunity to recover costs through the implementation of rental fees for parties, family events, wedding receptions, etc. Additional revenue is expected to fully fund the increase.	0.00	\$32,627
Recreation Programs	Additional staff for the PowerOn Out of School Time Program. This expenditure is partially offset by revenue and will allow the program to operate at expanded enrollment levels.	0.00	\$115,202

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## RECREATION SERVICES

## PROGRAMMATIC ADJUSTMENTS

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Service / Line of Business	Description	FTE Impact	Cost Modification
Recreation Programs	Learn to Swim classes. Additional water safety instructors will be hired on a temporary basis to increase the quantity of classes offered, enabling the department to align the number of classes with demand. Class revenue is expected to fully fund this expenditure.	0.00	\$18,720
Recreation Services	Summer Program Before Care. This will provide a safe, supervised program starting at 7:00 am before the summer Power-On Out of School Time Program (OSTP) formally begins at 9:00 am at recreation centers and program sites. Program revenue is expected to fully fund this expenditure.	0.00	\$13,588
Recreation Programs	Summer Extra Fun Weeks. This program will provide affordable child care, filling the gap between the end of the Summer Power-On Out of School Time Program and the start of the school year. Program revenue is expected to fully fund this expenditure.	0.00	\$11,373
Recreation Programs	Out of School Time Program transportation. As the Patrick Henry Recreation Center is scheduled to be closed from January 2017 through summer 2018, this increase will provide transportation for students attending the OSTP from Patrick Henry to Minnie Howard School.	0.00	\$15,000
<b>TOTAL FY 2017 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>62.05</b>	<b>\$8,905,346</b>