

# Healthy & Thriving Residents



## Focus Area All Funds Budget - \$373,912,549

Department	All Funds Departmental Budget
Alexandria City Public Schools <i>(City Operating Transfer &amp; Debt Service)</i>	\$252,753,387
Department of Community and Human Services	\$93,385,986
Health Department	\$7,068,280
Library	\$7,746,729
Northern Virginia Community College	\$12,142
Other Health Services <i>(Coroner's Office, ANSHI, INOVA, Community Health)</i>	\$1,734,181
Recreation, Parks, & Cultural Activities <i>(Excluding Park Operations, Cultural Activities and part of Leadership &amp; Management Programs)</i>	\$11,211,845



## FISCAL YEAR HIGHLIGHTS

The FY 2019 City General Fund approved transfer to the Schools for operating purposes is \$223.8 million, which represents a \$9.8 million or 4.6% increase from FY 2018. This transfer was sufficient to fund 100% of the operating budget as proposed by the Interim Superintendent and then as eventually approved in June by the School Board. This \$223.8 million funding level did not fund \$1.1 million requested in February by the School Board above what the Interim Superintendent recommended. This \$9.8 million increase represents approximately 48.1% of all City General Fund revenue growth for FY 2019 being allocated for School Operating Fund purposes. The debt service increase in FY 2019 related to schools is \$393,535 or 1.4%. The total increase including the ACPS operating transfer and school related debt service is \$10.2 million or 4.2%.

The City's FY 2019 to FY 2028 approved CIP reflects the City Manager's recommended funding level which included funding for 100% of the School Board's 10-year \$474.7 million request. This represents a 27% funding level increase from the prior City Council adopted CIP for ACPS. For FY 2019, the CIP reflects funding for 100% of the School Board's \$68.3 million request, with \$33.3 million in direct funding and \$35.15 million set-aside in reserved bond capacity for FY 2019 (reserving \$30.0 million for land acquisition and \$5.15 million for new high school planning and design). Both the City's approved 10-year CIP and the School Board's approved 10-year CIP, largely reflects the recommendations of the Ad Hoc Joint City/Schools Joint Facilities Task Force.

On June 7, 2018, the School Board adopted a FY 2019 Operating Budget totaling \$270.2 million, an increase of \$13.4 million or 5.2% compared to the final FY 2018 budget. The adopted budget reflects the City Council approved transfer of \$223.8 million and projects a 7.4% increase in State revenue to a total of \$45.1 million. The ACPS Operating Fund budget includes the use of \$5.2 million in ACPS fund balance.

ACPS expenditure increases are tied to enrollment increases, as well as the opening of the new Ferdinand T. Day Elementary School. ACPS estimated that \$5.3 million of the requested General Fund transfer is due to growing student enrollment. For FY 2019, ACPS is projecting enrollment to be 15,928 students, an increase of 388 students or 2.5% over FY 2018 enrollment. These projections include the cost of additional teachers and instructional support personnel needed to support the growing student enrollment rates. ACPS FTEs for the operating budget increased by 61.3 or 2.6% from FY 2018, primarily to staff the new West End Elementary School, and to add teachers to meet the enrollment increase.

In addition to enrollment related growth, compensation and benefit increases represent a significant portion of the FY 2019 approved operating budget. The approved budget plans to award eligible staff with a full-step increase at the beginning of the contract year and to adjust salary scales to add an additional step at the top of the scale. The increase in compensation is projected to be \$4.7 million. In addition, health care and benefits costs are projected to increase next year by \$4.4 million. To help balance the budget, the approved budget also made reductions of \$2.5 million in discretionary changes.

ACPS' approved budget also includes \$2.7 million in additional non-personnel expenditures. ACPS' s budget includes \$1.2 million for new elementary reading and social studies textbook adoptions as well as \$1.2 million for the new West End Elementary School's building materials and operating costs.

The ACPS final approved operating fund budget is displayed on the following page. For more information about the ACPS FY 2019 Budget, visit [www.acps.k12.va.us/budgets](http://www.acps.k12.va.us/budgets).

### Contact Info

703.619.8137

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

### Superintendent

Dr. Gregory Hutchings, Jr.

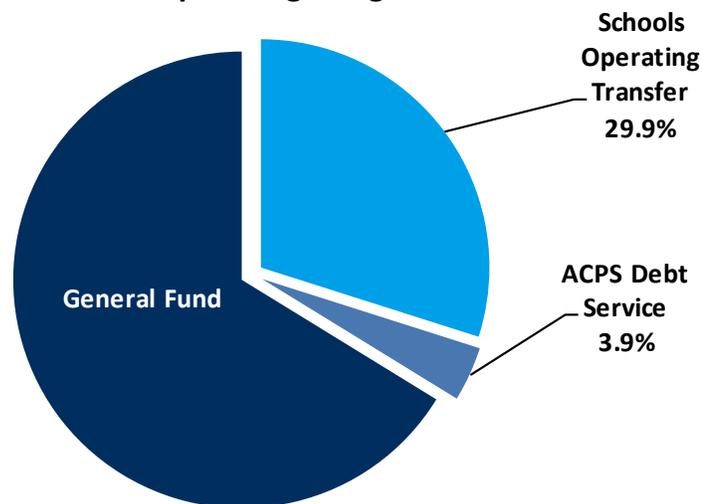


## EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
<b>Expenditures By Character</b>					
City General Fund Transfer for ACPS Operating Fund	\$204,020,497	\$214,061,472	\$223,829,302	\$9,767,830	4.6%
School Related Debt Service *	\$25,460,916	\$28,530,550	\$28,924,085	\$393,535	1.4%
<b>Total</b>	<b>\$229,481,413</b>	<b>\$242,592,022</b>	<b>\$252,753,387</b>	<b>\$10,161,365</b>	<b>4.2%</b>
<b>Total FTEs</b>	<b>2,234.8</b>	<b>2,320.4</b>	<b>2,381.7</b>	<b>61.3</b>	<b>2.6%</b>
<b>Total Enrollment</b>	<b>15,105.0</b>	<b>15,540.0</b>	<b>15,928.0</b>	<b>388.0</b>	<b>2.5%</b>

\*Budgeted and expended in the City's General Fund

**ACPS Share of General Fund  
Operating Budget**



## COST PER PUPIL

**Cost per Pupil by Jurisdiction\***

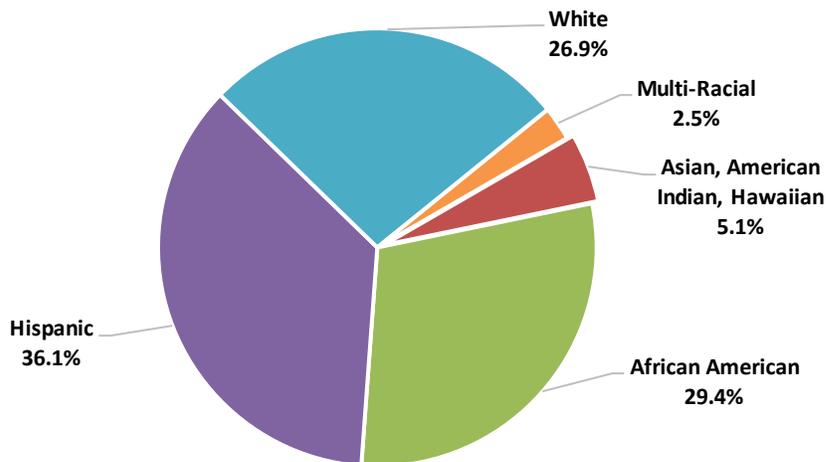
Division	FY 2018
Alexandria City	\$17,099
Arlington County	\$19,340
Fairfax County	\$14,767
Falls Church	\$18,219
Loudoun County	\$13,688
Prince William County	\$11,222

\*Source: The most current version available of the Washington Area Boards of Education (WABE) 2018 Guide

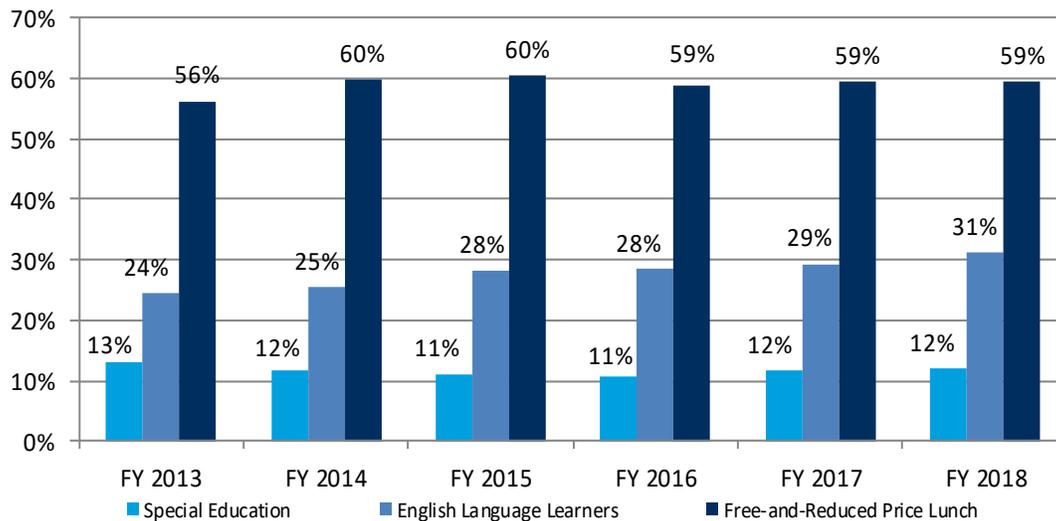


## ACPS STATISTICS

**ACPS Demographic Composition:  
Enrollment FY 2018**



**Special Education, English Language Learners, and Free & Reduced -  
Price Meal Students as a 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

# Department of Community and Human Services



## EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
<b>Expenditures By Character</b>					
Personnel	\$53,757,496	\$56,840,980	\$56,874,054	\$33,074	0.1%
Non-Personnel	\$36,302,170	\$36,492,931	\$36,114,103	(\$378,827)	-1.0%
Capital Goods Outlay	\$19,837	\$191,939	\$397,829	\$205,890	107.3%
<b>Total</b>	<b>\$90,079,503</b>	<b>\$93,525,850</b>	<b>\$93,385,986</b>	<b>(\$139,864)</b>	<b>-0.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$50,582,156	\$51,688,849	\$51,892,895	\$204,046	0.4%
Non-Fiscal Year Grants	\$2,908,833	\$3,352,414	\$3,161,363	(\$191,051)	-5.7%
Fiscal Year Grants	\$36,323,274	\$38,135,915	\$37,687,557	(\$448,359)	-1.2%
Donations	\$179,394	\$266,072	\$266,072	\$0	0.0%
Other Special Revenue	\$0	\$7,600	\$7,600	\$0	0.0%
Internal Service Fund	\$85,846	\$75,000	\$370,500	\$295,500	394.0%
<b>Total</b>	<b>\$90,079,503</b>	<b>\$93,525,850</b>	<b>\$93,385,986</b>	<b>(\$139,864)</b>	<b>-0.1%</b>
<b>Total Department FTEs</b>	<b>584.65</b>	<b>582.65</b>	<b>581.95</b>	<b>(0.70)</b>	<b>-0.1%</b>



## FISCAL YEAR HIGHLIGHTS

- The Department of Community and Human Services' overall budget decreased by \$139,864 or 0.1% over FY 2018 levels. The total FY 2019 budget represents a \$3.3M or 3.7% increase from actuals spent in FY 2017. Compared by FY 2018, the approved budget increases personnel expenditures by \$33,074 or 0.1% and reduces non-personnel expenditures by \$378,827 or 1.0%. Expenditures for capital goods increased by \$205,890 or 107.3% due to scheduled fleet vehicle replacement.
- The approved budget includes \$777,202 in reductions to personnel and non-personnel spending, which are partially offset by the addition of \$110,000 in funding for job readiness training for English language learners as well as annual merit and health insurance rate adjustments.
- While the budget for FY 2019 is reduced from the FY 2018 budget, for FY 2019 there are no reductions in services currently being delivered to DCHS clients.
- General Fund expenditures increased by \$204,046 or 0.4% over FY 2018 levels, while grants fund expenditures decreased by \$639,410 or 1.6%. Grant decreases are primarily associated with the adjustment of grant balances to reflect actual grant award amounts as well as decreases due to retirement and health insurance savings and the elimination of vacant positions.
- The FY 2019 budget eliminates 3.7 vacant positions, including a Family Service Supervisor (1.0 FTE), an Administrative Analyst Supervisor (1.0 FTE), a Residential counselor (0.45 FTE), a Cook (0.25 FTE), and a Deputy Extended Care Services Director (1.0 FTE). These personnel reductions represent a total savings of \$279,498. Many of these vacant positions relate to program restructuring and realignment, and there is no service impact related to these changes.
- Additionally, decreases were made to capture turnover savings from the retirement of 17 long-time employees for a total savings of \$205,241 and newly identified revenue opportunities that will reduce DCHS' General Fund expenses by \$140,163. The budget also reduces \$152,300 in non-personnel funds for Children's Services Act Fund due to a projected funding surplus for FY 2019.
- As part of the FY 2019 Add/Delete process, City Council approved the addition of \$41,000 for an Employment and Training Specialist (0.50 FTE) to provide employment services for older adult residents.
- The FY 2019 approved budget incorporated the following technical adjustments into DCHS' budget: Aging Meals Grants (\$330,143 General Fund and \$470,156 Special Revenue), Elderly Virginians Program Grant (\$57,823 Special Revenue), Victim Advocacy Overtime (\$31,478 General Fund), and Dental Care Services (\$57,914 General Fund).
- The City's FY 2019 proposed budget included Non-Departmental savings associated with retirement and health insurance rate changes. In the FY 2019 approved budget, these savings were proportionally allocated across all departments. DCHS saw \$283,819 in retirement and health insurance savings allocated across its 581.95 FTEs.



## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

- Reduce the percentage of residents living in poverty from 2014’s 9.6%.
- Maintain the unemployment rate below the regional, state and federal unemployment rates.
- Increase the percentage of students who participate in early childhood programs the year prior to entering Alexandria City Public Schools kindergarten classrooms from 76% in 2016 to 83%.
- Reduce the percentage of youth who self-report current alcohol use from 26% in 2014.
- Reduce the teen pregnancy rate from 23 per 1,000 in 2014 to 10.
- Increase the percentage of children and youth who report having three or more non-parent adults who provide support from 2016’s.
- Increase the percentage of clients who improve functioning after receiving behavioral health emergency services from 2016’s 90%.

Key Department Indicators	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	Target
<i>Increase the percent of clients who improve functioning after receiving emergency services</i>	95%	90%	86%	83%	85%
<i>Increase the percent of families receiving Child Welfare and Protection services who do not experience a second finding of abuse or neglect within 12 months</i>	99%	100%	100%	95%	95%
<i>Increase the percent of domestic violence and sexual assault victims who can identify a plan for safety</i>	97%	96%	95%	96%	95%
<i>Residents who received SNAP, TANF or Medicaid Benefits</i>	22,361	22,640	23,937	22,361	N/A
<i>Number of residents employed through the Workforce Development Center</i>	295	376	389	389	400
<i>Reduce the number of persons experiencing homelessness</i>	267	224	211	201	173
<i>Percent of clients who met or partially met their health goals</i>	93%	92%	95%	93%	85%
<i>Percent of clients who maintain or improve functioning through providing mental health and substance use disorder treatment</i>	88%	80%	83%	85%	85%
<i>Percent of investigations of abuse, neglect and exploitation without a further incidence within 12 months</i>	95%	94%	99%	99%	90%

# Department of Community and Human Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2018 APPROVED ALL FUNDS BUDGET</b>	<b>582.65</b>	<b>\$93,525,850</b>
<p><b>All Programs</b></p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and include increases and/or decreases in salaries and benefits, contracts, and materials. A mid-year adjustment added 2.0 Senior Therapists overhires to the Acute and Emergency Treatment program for emergency opioid related treatment. Additionally, a Public Health Nurse (0.50 FTE), a Management Analyst (1.0 FTE), and a Family Services Specialist (1.0 FTE) were added mid-year to DCHS programs with grant funding.</p>	2.50	\$152,786
<p><b>All Programs</b></p> <p>Retirement Savings—This DCHS reduction is the result of savings associated with the retirement of 17 long-time DCHS employees. Several of these retiring employees are at the highest step of their grades. General Fund savings will occur as their positions are hired at lower steps. DCHS is reporting savings per position ranging from \$1,800 to \$28,000 but no net impact to current FTEs. DCHS currently receives state revenue associated with these positions and will continue to receive this revenue once incumbents are hired.</p>	0.00	(\$205,241)
<p><b>Leadership and General Management</b></p> <p>VDSS Direct Services—DCHS identified five positions that are not charged proportionally to the Virginia Department of Social Services (VDSS). The positions are two Caseworkers, Account Clerk III, Administrative Support IV, Assistant Economic Support Director, and Director of MH/HR/SA &amp; CS. DCHS will be shifting a portion of existing positions' salaries to the State. This change in position funding will reduce DCHS' General Fund costs by \$90,163.</p>	0.00	(\$90,163)
<p><b>Adult Services Leadership &amp; Management and Community Services Programs</b></p> <p>Department Merger—DCHS is eliminating a Cook (0.25 FTE) and a Deputy Extended Care Services Director (1.0 FTE) position. DCHS determined that these two vacant positions (artifacts of the department merger) were no longer needed in the organizational structure for the programs.</p>	(1.25)	(\$131,288)
<p><b>Residential and Community Support Services</b></p> <p>Restructuring Savings—DCHS is eliminating a Residential Counselor (0.45 FTE) position. DCHS determined that this long-time vacant position is no longer required following the reorganization of the program. The previous reorganization of the program will ensure that services will continue with no losses in quality and safety.</p>	(0.45)	(\$23,193)
<p><b>Early Childhood Program</b></p> <p>Family Service Supervisor—DCHS is eliminating a Family Service Supervisor (1.0 FTE) position that was responsible for supervising Family Service Specialists that regulate small family child care homes. Recent changes in State requirements in this area created the opportunity to consolidate responsibilities for this position with the other Family Services Supervisor duties in order to integrate services and to increase program efficiencies. This reduction will not affect service delivery.</p>	(1.00)	(\$60,927)
<p><b>Leadership and General Management</b></p> <p>Administrative Analyst Supervisor—DCHS is eliminating a Administrative Analyst Supervisor (1.0 FTE) position that is responsible for providing analytical support of building services, accommodations, and emergency management throughout DCHS. The responsibilities for this position will be absorbed by other DCHS staff and there is no anticipated reduction of services.</p>	(1.00)	(64,090)

# Department of Community and Human Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p><b>Child and Family Treatment</b></p> <p>DJJ Revenue for Child Behavioral Health Services—DCHS is an approved vendor for new funds released by the Virginia Department of Juvenile Justice (DJJ) for the provision of behavioral health services. Revenue collection is estimated at \$50,000 for FY 2019. An estimated eight DJJ-involved youth and their families will be served through the provision of intensive care coordination, therapy, and parent coaching services. This revenue will impact DCHS' special revenue funds, reducing General Fund costs by \$50,000.</p>	0.00	(\$50,000)
<p><b>Children's Services Act</b></p> <p>Reduction of City Match for CSA funds—DCHS is proposing reducing the City of Alexandria's financial match for services provided by the Children's Services Act (CSA) program by \$152,300. DCHS manages the City of Alexandria's CSA funds and is projecting a surplus for FY 2018 and FY 2019 due to the City's successful prevention efforts. DCHS saw a 45 percent reduction in the number of children in foster care from FY 2006 to FY 2017 and are expecting this trend to continue in FY 2018 and FY 2019.</p>	0.00	(\$152,300)
<p><b>Economic Leadership and Management</b></p> <p>Improving Access to ESOL for Job Readiness—The Workforce Development Center utilizes eligibility based Federal dollars to pay for ESOL services as it relates to employment readiness. However, many residents cannot be assisted because they do not meet eligibility criteria of the funding sources. This request provides funding to assist 50 low-income individuals in completing a work readiness ESOL program at qualified providers that serve City of Alexandria residents. This funding would also allow for an assessment of the current ESOL offerings, determine service gaps, and work to increase the coordination and utilization of services.</p>	0.00	\$110,000
<p><b>Workforce Development Center</b></p> <p>Employment and Training for Experienced Workers—As part of the FY 2019 Add/Delete process, City Council added \$41,000 in funding to DCHS' approved budget to support employment and training services for older adult residents through the addition of an Employment and Training Specialist (0.50 FTE).</p>	0.50	\$41,000
<p><b>Technical Adjustments</b></p> <p>General Fund and Special Revenue Adjustments—The following technical adjustments were incorporated into DCHS' FY 2019 approved budget: Aging Meals Grants (\$800,299), Elderly Virginians Program Grant (\$57,823), Victim Advocacy Overtime (\$31,478), and Dental Care Services (\$57,914). Expense adjustments (excluding interfund transfers) are reported in the figure to the right.</p>	0.00	\$617,371
<p><b>Retirement and Health Insurance Adjustments</b></p> <p>Retirement and Health Insurance Savings—In the proposed budget, savings associated with retirement and health insurance rate changes were budgeted in Non-Departmental. These savings were reallocate across all departments in the FY 2019 approved budget. DCHS saw significant retirement and health insurance savings allocated across its 581.95 FTEs.</p>	0.00	(283,819)
<b>TOTAL FY 2019 APPROVED ALL FUNDS BUDGET</b>	<b>581.95</b>	<b>\$93,385,986</b>

# Department of Community and Human Services



## PROGRAM LEVEL SUMMARY DATA

Program	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Leadership and General Management	\$8,446,017	\$8,125,474	\$8,626,929	\$501,455	6.2%
Adult Leadership and General Management	\$1,656,025	\$1,791,944	\$1,445,349	(\$346,595)	-19.3%
Children Leadership and General Management	\$859,820	\$733,315	\$733,891	\$576	0.1%
Economic Leadership and General Management	\$571,697	\$539,931	\$584,144	\$44,214	8.2%
Acute and Emergency Services	\$9,878,708	\$10,047,284	\$10,551,085	\$503,801	5.0%
Aging and Adult Services	\$6,006,482	\$6,124,289	\$6,105,345	(\$18,944)	-0.3%
Alexandria Fund for Human Services	\$1,986,935	\$1,996,430	\$1,996,430	\$0	0.0%
Benefit Programs	\$4,698,937	\$5,461,110	\$5,361,407	(\$99,704)	-1.8%
Child and Family Treatment	\$2,797,350	\$2,986,247	\$3,005,745	\$19,498	0.7%
Child Welfare	\$11,495,007	\$11,105,090	\$11,069,539	(\$35,551)	-0.3%
Community Services	\$3,904,183	\$4,538,192	\$4,563,582	\$25,390	0.6%
Children's Services Act	\$8,043,544	\$8,835,969	\$8,695,880	(\$140,089)	-1.6%
Domestic Violence and Sexual Assault	\$1,685,595	\$1,937,139	\$1,871,123	(\$66,017)	-3.4%
Early Childhood	\$8,133,793	\$8,126,001	\$7,939,805	(\$186,196)	-2.3%
ID Services for Adults	\$6,921,192	\$6,736,468	\$6,928,532	\$192,063	2.9%
Workforce Development Center	\$3,479,601	\$3,636,580	\$3,537,439	(\$99,141)	-2.7%
Residential and Community Support	\$7,909,759	\$8,830,930	\$8,414,854	(\$416,076)	-4.7%
Youth Development	\$1,604,860	\$1,973,458	\$1,954,908	(\$18,550)	-0.9%
<b>Total Expenditures (All Funds)</b>	<b>\$90,079,503</b>	<b>\$93,525,850</b>	<b>\$93,385,986</b>	<b>(\$139,864)</b>	<b>-0.1%</b>

- The Department of Community and Human Services' overall budget decreased by \$139,864 or 0.1% from FY 2018 levels. The budgeted expenditures for FY 2019 shows a \$3.3 million or 3.7% increase from actuals spent in FY 2017. The approved budget increases personnel expenditures by \$33,074 or 0.1% and reduces non-personnel expenditures by \$378,827 or 1.0%.
- The DCHS Leadership and General Management program saw a \$501,455 or 6.2% increase from FY 2018 levels. In addition to annual merit and health insurance rate adjustments, this program's internal service fund budget increased by \$295,500 due to costs associated with scheduled fleet vehicle replacement.
- The Adult Leadership and General Management program saw a \$346,595 or 19.3% decrease from FY 2018 levels. This is due in part to an elimination of a Deputy Extended Care Services Director position (1.0 FTE).
- The Acute and Emergency Services program saw personnel and non-personnel budget increases due to the addition of 2.0 Senior Therapists overhires, which were partially offset by reductions to program expenditures associated with employee turnover savings.
- The Children's Services Act program's non-personnel expenses were reduced by \$152,300 due to a projected funding surplus for FY 2019.
- Early Childhood program's personnel and non-personnel expenditures were reduced due to the elimination of a Family Service Supervisor (1.0 FTE).
- Residential and Community Support program's personnel and non-personnel expenditures were reduced due to the elimination of a Residential Counselor (0.45 FTE).

# Department of Community and Human Services



## PROGRAM LEVEL SUMMARY DATA

Program	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	Change 2018-2019	% Change 2018 - 2019
Leadership and General Management	57.03	56.03	55.03	(1.00)	-1.8%
Adult Leadership and General Management	16.10	16.10	15.10	(1.00)	-6.2%
Children Leadership and General Management	5.43	5.43	5.43	0.00	0.0%
Economic Leadership and General Management	4.68	4.68	4.68	0.00	0.0%
Acute and Emergency Services	81.84	81.84	81.84	0.00	0.0%
Aging and Adult Services	33.20	33.20	33.70	0.50	1.5%
Alexandria Fund for Human Services	-	-	-	0.00	0.0%
Benefit Programs	53.50	53.50	53.50	0.00	0.0%
Child and Family Treatment	29.57	29.57	29.57	0.00	0.0%
Child Welfare	53.00	53.00	54.00	1.00	1.9%
Community Services	17.76	17.76	18.51	0.75	4.2%
Children's Services Act	3.00	3.00	3.00	0.00	0.0%
Domestic Violence and Sexual Assault	17.50	17.50	17.50	0.00	0.0%
Early Childhood	22.23	21.23	20.23	(1.00)	-4.7%
ID Services for Adults	61.45	61.45	61.45	0.00	0.0%
Workforce Development Center	28.17	28.17	28.67	0.50	1.8%
Residential & Community Support	83.65	83.65	83.20	(0.45)	-0.5%
Youth Development	16.54	16.54	16.54	0.00	0.0%
<b>Total FTEs</b>	<b>584.65</b>	<b>582.65</b>	<b>581.95</b>	<b>(0.70)</b>	<b>-0.1%</b>

- Overall, DCHS saw a decrease in 0.70 FTEs in FY 2019 compared to the FY 2018 approved budget.
- The Leadership and General Management program eliminated a vacant Administrative Analyst Supervisor position (1.0 FTE).
- The Adult Leadership and General Management program eliminated a vacant a Deputy Extended Care Services Director position (1.0 FTE).
- The Aging and Adult Services programs added a Public Health Nurse position (0.50 FTE) during the Supplemental Appropriation Ordinance process due to the addition of grant funding.
- The Child Welfare program added a grant funded Family Services Specialist position (1.0 FTE).
- The Community Services program eliminated a vacant Cook position (0.25 FTE) and added a grant funded Management Analyst position (1.0 FTE).
- The Early Childhood program eliminated a vacant Family Service Supervisor position (1.0 FTE).
- The Residential and Community Support program eliminated a vacant Residential Counselor position (0.45 FTE).
- During the FY 2019 Add/Delete budget process, City Council authorized and funded the addition of an Employment and Training Specialist position (0.50 FTE) to provide employment and training services to older adult residents.

# Department of Community and Human Services



## DCHS SUMMARY BY CENTER

**Description:** The Department of Community and Human Services is organized by Center; similar operations are housed within a Center for streamlined outcomes. Presented below is a summary by center.

FY 2019 APPROVED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2019 TOTAL PROGRAM COST
Leadership and General Management	\$1,774,997	\$5,648,537	\$7,423,534	\$1,203,395	\$8,626,929
Alexandria Fund for Human Services	\$1,996,430	\$0	\$1,996,430	\$0	\$1,996,430
<b><i>Subtotal Leadership Center</i></b>	<b><i>\$3,771,427</i></b>	<b><i>\$5,648,537</i></b>	<b><i>\$9,419,964</i></b>	<b><i>\$1,203,395</i></b>	<b><i>\$10,623,359</i></b>
Adult Leadership and General Management	\$0	\$1,445,349	\$1,445,349	\$0	\$1,445,349
Acute and Emergency Services	\$0	\$4,728,990	\$4,728,990	\$5,822,095	\$10,551,085
Aging and Adult Services	\$198,220	\$4,131,382	\$4,329,601	\$1,775,743	\$6,105,345
ID Services for Adults	\$0	\$4,011,534	\$4,011,534	\$2,916,998	\$6,928,532
Residential and Community Support	\$0	\$3,744,236	\$3,744,236	\$4,670,617	\$8,414,854
<b><i>Subtotal Center for Adult Services</i></b>	<b><i>\$198,220</i></b>	<b><i>\$18,061,491</i></b>	<b><i>\$18,259,711</i></b>	<b><i>\$15,185,453</i></b>	<b><i>\$33,445,164</i></b>
Children Leadership and General Management	\$133,012	\$465,688	\$598,700	\$135,191	\$733,891
Child & Family Treatment	\$0	\$1,294,767	\$1,294,767	\$1,710,978	\$3,005,745
Child Welfare	\$278,073	\$3,041,281	\$3,319,354	\$7,750,185	\$11,069,539
Children's Services Act	\$982	\$4,480,535	\$4,481,517	\$4,214,363	\$8,695,880
Domestic Violence and Sexual Assault	\$1,095,046	\$0	\$1,095,046	\$776,077	\$1,871,123
Early Childhood	\$2,834,507	\$1,318,223	\$4,152,730	\$3,787,075	\$7,939,805
Youth Development	\$639,789	\$528,725	\$1,168,513	\$786,395	\$1,954,908
<b><i>Subtotal Center for Children and Families</i></b>	<b><i>\$4,981,408</i></b>	<b><i>\$11,129,220</i></b>	<b><i>\$16,110,628</i></b>	<b><i>\$19,160,264</i></b>	<b><i>\$35,270,892</i></b>
Economic Leadership and General Management	\$435,887	\$67,222	\$503,109	\$81,035	\$584,144
Benefit Programs	\$0	\$2,220,556	\$2,220,556	\$3,140,851	\$5,361,407
Community Services	\$3,077,454	\$305,040	\$3,382,494	\$1,181,087	\$4,563,582
Workforce Development Center	\$1,082,153	\$914,279	\$1,996,432	\$1,541,006	\$3,537,439
<b><i>Subtotal Center for Economic Support</i></b>	<b><i>\$4,595,494</i></b>	<b><i>\$3,507,098</i></b>	<b><i>\$8,102,592</i></b>	<b><i>\$5,943,979</i></b>	<b><i>\$14,046,571</i></b>
<b>DCHS TOTAL</b>	<b>\$13,546,548</b>	<b>\$38,346,346</b>	<b>\$51,892,895</b>	<b>\$41,493,092</b>	<b>\$93,385,986</b>



# Department of Community and Human Services

## DCHS LEADERSHIP AND GENERAL MANAGEMENT

**Program Description:** This program includes Facilities Management, Human Resources, Leadership & General Management, Finance, Quality Assurance and Program Evaluation, Technology Services, Grants and Contract Administration, Organizational Development and Equity, Community Partnerships and Communications.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$5,751,981	\$5,675,500	\$5,859,490	\$183,990	3.2%
Non-Personnel	\$2,694,036	\$2,373,144	\$2,395,109	\$21,965	0.9%
Capital Goods Outlay	\$0	\$76,830	\$372,330	\$295,500	384.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$8,446,017</b>	<b>\$8,125,474</b>	<b>\$8,626,929</b>	<b>\$501,455</b>	<b>6.2%</b>
<b>Total Program FTEs</b>	<b>57.03</b>	<b>56.03</b>	<b>55.03</b>	<b>-1.00</b>	<b>-1.8%</b>

## ADULT LEADERSHIP AND GENERAL MANAGEMENT

**Program Description:** This program provides leadership and management services to the Adult Services Center.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$1,536,541	\$1,684,745	\$1,337,643	(\$347,102)	-20.6%
Non-Personnel	\$119,484	\$107,199	\$107,706	\$507	0.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,656,025</b>	<b>\$1,791,944</b>	<b>\$1,445,349</b>	<b>(\$346,595)</b>	<b>-19.3%</b>
<b>Total Program FTEs</b>	<b>16.10</b>	<b>16.10</b>	<b>15.10</b>	<b>-1.00</b>	<b>-6.2%</b>



# Department of Community and Human Services

## CHILDREN LEADERSHIP AND GENERAL MANAGEMENT

**Program Description:** This program provides leadership and management services to the Children and Family Center.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$717,712	\$639,770	\$615,287	(\$24,483)	-3.8%
Non-Personnel	\$142,108	\$93,545	\$118,604	\$25,059	26.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$859,820</b>	<b>\$733,315</b>	<b>\$733,891</b>	<b>\$576</b>	<b>0.1%</b>
<b>Total Program FTEs</b>	<b>5.43</b>	<b>5.43</b>	<b>5.43</b>	<b>0.00</b>	<b>0.0%</b>

## ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

**Program Description:** This program provides leadership and management services to the Economic Support Center.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$490,181	\$470,046	\$394,823	(\$75,223)	-16.0%
Non-Personnel	\$81,516	\$69,884	\$189,321	\$119,437	170.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$571,697</b>	<b>\$539,931</b>	<b>\$584,144</b>	<b>\$44,214</b>	<b>8.2%</b>
<b>Total Program FTEs</b>	<b>4.68</b>	<b>4.68</b>	<b>4.68</b>	<b>0.00</b>	<b>0.0%</b>



# Department of Community and Human Services

## ACUTE AND EMERGENCY SERVICES

**Program Description:** This program provides Mental Health (MH) outpatient services, Substance Abuse (SA) outpatient services, MH and SA support groups, opioid treatment, 24 hour emergency services, residential substance abuse services and integrated primary and behavioral health care through Neighborhood Health, Inc.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$8,829,019	\$9,045,794	\$9,538,410	\$492,615	5.4%
Non-Personnel	\$1,049,689	\$1,001,490	\$1,012,675	\$11,185	1.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$9,878,708</b>	<b>\$10,047,284</b>	<b>\$10,551,085</b>	<b>\$503,801</b>	<b>5.0%</b>
<b>Total Program FTEs</b>	<b>81.84</b>	<b>81.84</b>	<b>81.84</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Increase the percent of clients who improve functioning after receiving emergency services</i>	86%	83%	85%

## SERVICES PROVIDED BY PROGRAM

Service	Description
Emergency Services	24/7 crisis intervention, stabilization, and referral assistance.
MH and SA Outpatient	Clinical mental health and substance abuse treatment services to individuals and groups.
Short-Term Substance Abuse Residential Treatment	Acute substance abuse residential treatment services.
Jail Services	Mental Health and Substance Abuse services in Alexandria Detention Center.
Medication Assisted Treatment (Opioid Treatment Program)	Combines outpatient treatment with administering synthetic narcotics to reduce craving for opiates.



# Department of Community and Human Services

## AGING AND ADULT SERVICES

**Program Description:** This program provides adult day services, case management and varied nutritional, transportation and in-home supports and services for older adults and adults with disabilities as well behavioral health services for older adults and investigative services for allegations of abuse, neglect or exploitation.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$3,400,361	\$3,429,509	\$3,397,431	(\$32,078)	-0.9%
Non-Personnel	\$2,606,121	\$2,694,779	\$2,707,913	\$13,134	0.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$6,006,482</b>	<b>\$6,124,289</b>	<b>\$6,105,345</b>	<b>(\$18,944)</b>	<b>-0.3%</b>
<b>Total Program FTEs</b>	<b>33.20</b>	<b>33.20</b>	<b>33.70</b>	<b>0.50</b>	<b>1.5%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Percent of investigations of abuse, neglect and exploitation without a further incidence within 12 months</i>	99%	99%	90%

## SERVICES PROVIDED BY PROGRAM

Service	Description
Transportation	Multiple means of transportation assistance for elderly and disabled.
Senior Centers	Congregate meals, cultural, social and recreational activities for seniors.
Adult Day Care	Medical model day program for socialization, recreation, nutrition and personal care.
Home Delivered Meals	Daily delivery of hot and cold meals.
Adult Services	Multiple services and programs that assist the elderly and disabled caregivers and their families.
Older Adult Mental Health	Outpatient mental health and case management services for seniors with behavioral health disorders.
Homemaker and Personal Care Services	In-home assistance.
Adult Protective Services	Investigate reports of abuse, neglect and exploitation.

# Department of Community and Human Services



## ALEXANDRIA FUND FOR HUMAN SERVICES

**Program Description:** The Alexandria Fund for Human Services allows the City to support human service programs vital to meeting the needs of the community with broadly defined service priorities for young children, youth, immigrants, older adults and those with differing abilities.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Non-Personnel	\$1,986,935	\$1,996,430	\$1,996,430	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,986,935</b>	<b>\$1,996,430</b>	<b>\$1,996,430</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

## SERVICES PROVIDED BY PROGRAM

Service	Description
Alexandria Fund for Human Services	The Alexandria Fund for Human Services allows the City to support human service programs vital to meeting the needs of the community with broadly defined service priorities for young children, youth, immigrants, older adults and those with differing abilities.



# Department of Community and Human Services

## BENEFIT PROGRAMS

**Program Description:** Provides assistance for CommonHelp, and determines eligibility for Supplemental Nutrition Assistance (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Refugee Assistance, Medicaid, Temporary Assistance For Needy Families (TANF), and Auxiliary Grant Program.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$3,453,041	\$4,354,816	\$4,326,183	(\$28,633)	-0.7%
Non-Personnel	\$1,243,796	\$1,106,294	\$1,035,223	(\$71,071)	-6.4%
Capital Goods Outlay	\$2,099	\$0	\$0	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,698,937</b>	<b>\$5,461,110</b>	<b>\$5,361,407</b>	<b>(\$99,704)</b>	<b>-1.8%</b>
<b>Total Program FTEs</b>	<b>53.50</b>	<b>53.50</b>	<b>53.50</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Residents who received SNAP, TANF or Medicaid Benefits</i>	N/A	22,361	N/A

## SERVICES PROVIDED BY PROGRAM

Service	Description
Eligibility Determination	Process federal and state public benefit programs applications to determine eligibility and makes initial determination and re-evaluation for continued eligibility. Monitor to ensure processing of cases according to State and Federal policies and deadlines.
Fraud prevention and restitution	Prevent and investigate reports of fraud or abuse of Federal entitlement programs.
Client Services	Provide supportive client services to individuals and families experiencing various types of crisis situations. The primary goal is to ensure customers have access to the full range of DCHS program services they may be eligible to receive and connecting them to community resources and services available to help meet their needs.
SNAP Outreach	Outreach to potentially eligible recipients to increase participation in the Supplemental Nutrition Assistance Program (SNAP) program. Administers the SNAP/EBT program, which allows individuals to utilize their SNAP benefits at the Farmer's Market to purchase fresh fruits and vegetables. The gleaning (food rescue) program redistributes donated fresh, locally grown food (primarily vegetables and fruit) from the Alexandria Old Town Farmer's Market vendors every Saturday and transports the food to shelters and food pantries that serve hungry, homeless, and at-risk low-income population in the City.
Financial Literacy	In an effort to increase financial literacy for DCHS target population, we partner with financial institution and tax preparation entities and coordinate opportunities for clients to learn how to budget to meet their needs and development and achieve financial goals.



# Department of Community and Human Services

## CHILD AND FAMILY TREATMENT

**Program Description:** This program provides MH and SA Outpatient Services for children, youth and families; Community Wrap-around services to support youth with serious mental health needs and their families; and Family Partners who support families accessing services.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$2,570,787	\$2,716,573	\$2,798,855	\$82,282	3.0%
Non-Personnel	\$226,563	\$269,674	\$206,890	(\$62,784)	-23.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,797,350</b>	<b>\$2,986,247</b>	<b>\$3,005,745</b>	<b>\$19,498</b>	<b>0.7%</b>
<b>Total Program FTEs</b>	<b>29.57</b>	<b>29.57</b>	<b>29.57</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Percent of children and youth who maintained or improved functioning</i>	98%	95%	85%

## SERVICES PROVIDED BY PROGRAM

Service	Description
Assessment & Evaluation	Clinical assessments for screening, triage, or referral.
Case Management	Assistance with access to needed services that are responsive to individual's needs.
Intensive Care Coordination	Intensive process that engages families and their professional and natural supports in coordination of services.
Outpatient Treatment	Family, individual or group psychotherapy and support services.
Clinical Consultation	Consultation with community partners on behavioral health-related issues.
Peer Services	Services from peer professionals that encourage parent engagement in child's services.



# Department of Community and Human Services

## CHILD WELFARE

**Program Description:** The Child Welfare Program provides Child Protective Services (CPS); Foster Care and Adoption, Prevention Services, Family Engagement and Fatherhood services and comprehensive and specialty care.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$5,678,940	\$5,811,211	\$5,699,428	(\$111,783)	-1.9%
Non-Personnel	\$5,816,067	\$5,293,879	\$5,370,111	\$76,232	1.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$11,495,007</b>	<b>\$11,105,090</b>	<b>\$11,069,539</b>	<b>(\$35,551)</b>	<b>-0.3%</b>
<b>Total Program FTEs</b>	<b>53.00</b>	<b>53.00</b>	<b>54.00</b>	<b>1.00</b>	<b>1.9%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Increase the percent of families receiving Child Welfare and Protection services who do not experience a second finding of abuse or neglect within 12 months</i>	100%	95%	95%

## SERVICES PROVIDED BY PROGRAM

Service	Description
Child Protective Services Investigations and Family Assessments	Receives and responds to reports alleging abuse or neglect of children in the City of Alexandria. Conducts investigations or family assessments of child abuse or neglect complaints or reports Pursuant to § 63.2-1503 of the Code of Virginia.
Child Protective Services Ongoing Services to Prevent Foster Care, and Abuse and Neglect	Provision of case management, treatment and community services, to a child who is abused or neglected or in need of services and his/her family when a child has been identified as needing services to prevent or eliminate the need for foster care placement.
Foster Care Services	Provision of services that have federally mandated funding to ensure the safety, permanency and well-being of children in foster care. Foster care is twenty-four hour substitute care for all children placed away from their parents or guardians and for whom the agency has placement and care responsibility.
Adoption Services	When permanency cannot be achieved through reunification with parents or placement with relatives, the goal of adoption is considered, either with relatives or non-relatives in order to provide children with permanent family connections.
Post Adoption Services	Provision of child welfare services, including payments to adoptive parents on behalf of their adopted child.
Resource Family Services	Recruitment, assessment, training, certification and retention of resource homes for foster care and adoption.
Family Engagement Services	Family Engagement Services are provided across the continuum of CWS Services from CPS to foster care to adoption, as a part of a best practice model, with the purpose of identifying and engaging extended family to support children (and their families) who have been abused and neglected, are at risk of abuse and neglect, or who are in foster care. This family-centered practice promotes family voice in decision making, family support and family placement options for children and youth in foster care, ultimately improving outcomes for children.
Volunteer Services and the Fund for Alexandria's Child	Coordination of volunteers and fundraising to support programs for children who have been abused or neglected or are at risk of abuse or neglect.



# Department of Community and Human Services

## COMMUNITY SERVICES

**Program Description:** This program provides several community safety-net services including Prescription and Burial Assistance, Rental Assistance, Utility and Cooling Assistance, and Homeless Services (Emergency Shelter & Eviction Services), case management, and information and/or referral for food, clothing and furniture.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$1,331,579	\$1,576,296	\$1,591,015	\$14,719	0.9%
Non-Personnel	\$2,573,229	\$2,961,896	\$2,972,567	\$10,671	0.4%
Capital Goods Outlay	(\$625)	\$0	\$0	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,904,183</b>	<b>\$4,538,192</b>	<b>\$4,563,582</b>	<b>\$25,390</b>	<b>0.6%</b>
<b>Total Program FTEs</b>	<b>17.76</b>	<b>17.76</b>	<b>18.51</b>	<b>0.75</b>	<b>4.2%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Reduce the number of persons experiencing homelessness</i>	211	201	173

## SERVICES PROVIDED BY PROGRAM

Service	Description
Financial Assistance	Provides financial assistance to eligible, low-income persons facing a crisis beyond their control. The goal is to help stabilize households and to prevent homelessness.
Assessment and Case Management	Provide assessment and case management services to assist individuals and families to stabilize their crisis situation, provide support counseling and guidance when there are multiple or high risk needs, and to work on goals related to self-sufficiency. These services are sometimes offered in conjunction with or instead of financial assistance.
Outreach and Referral	Clearinghouse for many community partners, churches and non-profit organizations committed to assisting households in meeting basic needs. Provide community outreach two times a week at several churches in conjunction with their local ministries.
Coordinated Entry	Manages the Homeless Services Assessment Center (HSAC) to assist homeless individuals and families to find alternate housing options through diversion services or placement into an emergency shelter, transitional housing, permanent supportive housing, or homeless prevention.
Emergency Shelters	Provide contractual oversight for the operations and service delivery at the Alexandria Community Shelter and Winter Shelter.
Community Coordination	Support the implementation and operations of the Partnership to Prevent and End Homelessness, the Continuum of Care (CoC) for all homeless services in the City of Alexandria and the Economic Opportunities Commission as the Community Action Agency.

# Department of Community and Human Services



## CHILDREN'S SERVICES ACT

**Program Description:** This program provides Children's Services Act funding to support the complex needs of high risk youth and their families.

Expenditures by Character	FY 2017	FY 2018	FY 2019	\$ Change	% Change
	Actual	Approved	Approved	2018 - 2019	2018 - 2019
Personnel	\$335,032	\$328,826	\$333,560	\$4,734	1.4%
Non-Personnel	\$7,708,512	\$8,507,143	\$8,362,320	(\$144,823)	-1.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$8,043,544</b>	<b>\$8,835,969</b>	<b>\$8,695,880</b>	<b>(\$140,089)</b>	<b>-1.6%</b>
<b>Total Program FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>

## SERVICES PROVIDED BY PROGRAM

Service	Description
Children's Services Act	The program provides Children's Services Act funding to support the complex needs of high risk youth and their families.



# Department of Community and Human Services

## DOMESTIC VIOLENCE AND SEXUAL ASSAULT

**Program Description:** This program provides intervention, support, shelter and hotline services for victims of domestic violence and crisis intervention, advocacy, counseling and hotline services for victims of sexual assault.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$1,392,321	\$1,557,861	\$1,561,655	\$3,793	0.2%
Non-Personnel	\$293,274	\$379,278	\$309,468	(\$69,810)	-18.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,685,595</b>	<b>\$1,937,139</b>	<b>\$1,871,123</b>	<b>(\$66,017)</b>	<b>-3.4%</b>
<b>Total Program FTEs</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Increase the percent of domestic violence and sexual assault victims who can identify a plan for safety</i>	95%	96%	95%

## SERVICES PROVIDED BY PROGRAM

Service	Description
Domestic Violence Intervention	24/7 hotline, safe house, crisis intervention and safety planning, individual supportive counseling groups (for adults and children), court accompaniment, medical accompaniment, law enforcement accompaniment, information and referrals, community outreach and education, prevention services for youth, and volunteer programs.
Sexual Assault Center	24/7 hotline, crisis intervention and safety planning, individual supportive counseling groups (for adults and children), court accompaniment, medical accompaniment, law enforcement accompaniment, short term therapy (for adults and children), information and referrals, community outreach and education, prevention services for youth, and volunteer programs.
LGBTQ Services	Training, community education, and task force.
Task Forces	LGBTQ Task Force and Domestic Violence Intervention Project Sexual Assault Response Team.



# Department of Community and Human Services

## EARLY CHILDHOOD

**Program Description:** This program provides child care regulation, child care subsidy, Virginia Preschool Initiative (VPI) Scholarships for 4s, information and training for providers, developmental services for children 0-3 via Parent Infant Education (PIE), and mental health support in preschools through Preschool Prevention Programs.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$2,218,113	\$2,525,807	\$2,362,152	(\$163,656)	-6.5%
Non-Personnel	\$5,915,679	\$5,598,994	\$5,576,453	(\$22,540)	-0.4%
Capital Goods Outlay	\$0	\$1,200	\$1,200	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$8,133,793</b>	<b>\$8,126,001</b>	<b>\$7,939,805</b>	<b>(\$186,196)</b>	<b>-2.3%</b>
<b>Total Program FTEs</b>	<b>22.23</b>	<b>21.23</b>	<b>20.23</b>	<b>-1.00</b>	<b>-4.7%</b>

## SERVICES PROVIDED BY PROGRAM

Service	Description
Child Care Subsidy	Serves as the access point for families in need of child care assistance.
Child Family Day Home Resource Team	Recruits, regulates, provides professional development and monitors quality of family day care providers.
Intellectual Disability (ID) / Developmental Disability (DD) Child and Youth Consumer Monitoring	Monitors the process and need levels of individual who have applied for a State Medicaid Waiver.
ID/DD Child and Youth Assessment and Evaluation	Serves as the single point of entry for initial assessments for the screening, triage, of referrals for individuals age 3 - 21 in need of developmental disability services.
ID/DD Child and Youth Case Management	Provides on-going case management for individuals with developmental delays and intellectual disabilities.
Parent Infant Education (PIE)	Provide assessment, treatment/therapy and case management to families of infants and toddlers (up to age 3) experiencing developmental delays that may impact school and life readiness.
Preschool Prevention Team	Serves families of preschool age children attending public and private preschool programs in Alexandria. The Preschool Prevention Program supports teachers, parents and students in the development and implementation of strategies for healthy social/emotional development.

# Department of Community and Human Services



## ID SERVICES FOR ADULTS

**Program Description:** Provides assistance to families and individuals with intellectual and developmental disabilities and their families, including in-home training, respite care and day programs including placement in jobs, work crews, sheltered workshops and pre-vocational programs.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$5,762,186	\$5,420,422	\$5,614,492	\$194,071	3.6%
Non-Personnel	\$1,159,005	\$1,316,046	\$1,314,039	(\$2,007)	-0.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$6,921,192</b>	<b>\$6,736,468</b>	<b>\$6,928,532</b>	<b>\$192,063</b>	<b>2.9%</b>
<b>Total Program FTEs</b>	<b>61.45</b>	<b>61.45</b>	<b>61.45</b>	<b>0.00</b>	<b>0.0%</b>

## SERVICES PROVIDED BY PROGRAM

Service	Description
Support Coordination	Assess, link, coordinate and monitor individuals' service needs.
Day Support	Structured day programs to encourage community integration.
Employment	Individual, group and supported competitive employment for individuals with developmental disabilities.
Residential	Housing and services for individuals with developmental disabilities.



# Department of Community and Human Services

## WORKFORCE DEVELOPMENT CENTER

**Program Description:** This program provides employment services and training for both adults and youth and offers staffing solutions to businesses by providing employees who are skilled and ready to work.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$2,531,912	\$2,787,638	\$2,728,849	(\$58,789)	-2.1%
Non-Personnel	\$947,690	\$848,066	\$807,714	(\$40,352)	-4.8%
Capital Goods Outlay	\$0	\$876	\$876	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,479,601</b>	<b>\$3,636,580</b>	<b>\$3,537,439</b>	<b>(\$99,141)</b>	<b>-2.7%</b>
<b>Total Program FTEs</b>	<b>28.17</b>	<b>28.17</b>	<b>28.67</b>	<b>0.50</b>	<b>1.8%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Number of residents employed through the Workforce Development Center</i>	389	389	400

## SERVICES PROVIDED BY PROGRAM

Service	Description
Adult Employment Services	Provide a full range of employment services delivered in groups and individualized formats.
Youth Employment	Facilitate structured learning experiences that takes place in the work place, and provide youth with opportunities for career exploration and skill development.
Job and Training Development Services	Outreach to businesses and community organizations to identify and create employment and training opportunities to meet the changing demands.
Refugee Services	Financial assistance and employment related services for newly arrived immigrants to quickly integrate into the community and achieve self-sufficiency.
Business Services	Support businesses hiring strategies targeted at finding qualified employees.
Eligibility Determination	Process federal and state cash assistance and work-related public benefit programs applications to determine eligibility and makes initial determination and reevaluation for continues eligibility while meeting mandated standards and timeliness.
Assistive Technology and Disability Resources	Provide individualized assistive technology related assessments including coordinating reasonable accommodations upon request; and is an Employment Network Organization contracted with Social Security to provide free employment support services to Social Security disability beneficiaries ages 18 through 64.
Service Integration	Comprehensive one-stop service mandated to provide leadership in the integration of services offered by mandated and voluntary workforce development partners.
Case Management	Assessment and supportive services to assist individuals in addressing barriers to employment.



# Department of Community and Human Services

## RESIDENTIAL AND COMMUNITY SUPPORT

**Program Description:** This program provides Mental Health (MH) and Substance Abuse (SA) Residential Services, MH/SA Case management services, Psychosocial Rehabilitation, Discharge planning, Homeless outreach and MH Vocational Services.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$6,522,384	\$7,423,216	\$7,328,372	(\$94,845)	-1.3%
Non-Personnel	\$1,369,012	\$1,294,680	\$1,063,059	(\$231,621)	-17.9%
Capital Goods Outlay	\$18,363	\$113,033	\$23,423	(\$89,610)	-79.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$7,909,759</b>	<b>\$8,830,930</b>	<b>\$8,414,854</b>	<b>(\$416,076)</b>	<b>-4.7%</b>
<b>Total Program FTEs</b>	<b>83.65</b>	<b>83.65</b>	<b>83.20</b>	<b>-0.45</b>	<b>-0.5%</b>

## SERVICES PROVIDED BY PROGRAM

Service	Description
MH/SA Case Management	Assess, link, coordinate and monitor individuals' service needs.
Jail Diversion	Various initiatives and services that bridge the criminal justice and behavioral health systems.
MH Employment	Assists individuals with mental illness in fulfilling employment goals.
MH Psychosocial Rehabilitation	Structured day program for individuals with serious mental illness.
MH Psychosocial Rehabilitation	Housing and services for individuals with mental health and/or substance use disorder.
Program of Assertive Community Treatment (PACT)	Serves individuals with severe symptoms/impairments not remedied by available treatments or resist involvement with services.
Transitioning Adults Into Living Successfully (TRAILS)	Assists adolescents/young adults experiencing their first psychotic episode.

# Department of Community and Human Services



## YOUTH DEVELOPMENT

**Program Description:** This program plans and coordinates services to promote positive development among Alexandria's youth by providing Office of Youth Services, School-Age Youth Development, Substance Abuse Prevention Coalition of Alexandria, Alexandria Campaign on Adolescent Pregnancy, and Project Discovery.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$1,235,406	\$1,392,949	\$1,386,408	(\$6,541)	-0.5%
Non-Personnel	\$369,454	\$580,509	\$568,500	(\$12,009)	-2.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,604,860</b>	<b>\$1,973,458</b>	<b>\$1,954,908</b>	<b>(\$18,550)</b>	<b>-0.9%</b>
<b>Total Program FTEs</b>	<b>16.54</b>	<b>16.54</b>	<b>16.54</b>	<b>0.00</b>	<b>0.0%</b>

## SERVICES PROVIDED BY PROGRAM

Service	Description
Community-wide Initiatives	Multi-sector collaboration to strengthen developmental assets and reduce youth health risk behaviors.
Youth Development Coaching	Individual support and guidance for youth experiencing challenges to build life skills and reduce risk behaviors.
Youth Leadership	Groups and activities that build leadership skills and create opportunities for youth leadership.
Evidence-based Curriculum	Curriculum-based and classroom-based interventions that are proven effective at reducing youth substance use and pregnancy.
Parent Support & Education	Activities that build parenting and leadership skills, and strengthen connection with schools and community resources.
Youth Development Consultation & Coordination	Consultation with community partners on youth development related issues.

# Health Department



Alexandria Health Department's (AHD) mission is to protect and promote health and well-being for all Alexandria communities and includes serving 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/Women, Infants, and Children (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

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

## Department Head

Stephen Haering, MD, MPH, FACPM



## EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
<b>Expenditures By Character</b>					
Personnel	\$1,686,688	\$1,877,023	\$1,946,547	\$69,523	3.7%
Non-Personnel	\$4,953,444	\$4,994,795	\$5,121,733	\$126,938	2.5%
Depreciation	\$11,955	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$6,652,086</b>	<b>\$6,871,818</b>	<b>\$7,068,280</b>	<b>\$196,461</b>	<b>2.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$6,636,316	\$6,871,818	\$6,995,922	\$124,103	1.8%
Non-Fiscal Year Grants	\$2,855	\$0	\$0	\$0	0.0%
Donations	\$960	\$0	\$0	\$0	0.0%
Other Special Revenue	\$0	\$0	\$72,358	\$72,358	100.0%
Internal Service Fund	\$11,955	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$6,652,086</b>	<b>\$6,871,818</b>	<b>\$7,068,280</b>	<b>\$196,461</b>	<b>2.9%</b>
<b>Total Department FTEs*</b>	<b>16.63</b>	<b>16.63</b>	<b>16.63</b>	<b>-</b>	<b>0.0%</b>

\*The FY 2017 FTE count varies from the FY 2017 Approved Book due to FTE reconciliation that occurred in FY 2017. The above reflects the correct FTEs. This is due to an Environmental Health Specialist of 1.00 FTE now being counted in the Health Department when it was previously counted in the Department of Code Administration. It will continue to be funded from Code special revenue funds.

## FISCAL YEAR HIGHLIGHTS

- The Health Department's overall budget increased by \$196,461 or 2.9% over FY 2018 levels.
- Personnel increased by \$69,523 or 3.7% due to annual merit and health insurance rate increases. Non-personnel costs increased by \$126,938 or 2.5% primarily due to an increase in the City supplement to the State budget.
- Special Revenue funds represent a new funding source for the Health Department in FY 2019. These funds are for an Environmental Health Specialist position (1.0 FTE) funded with special code permit revenue.



## PERFORMANCE INDICATORS

### Strategic Plan Indicators Supported by this Department

- Increase the percentage of residents who feel they are in very good or excellent health from 73%.
- Reduce obesity among city residents from 16% in 2013-2014 to 13%.
- Reduce the teen pregnancy rate from 23 per 1,000 in 2014 to 10.
- Reduce the City's infant mortality rate from 5.1 per 1,000 live births in 2014 to 3.1.

Key Department Indicators	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	Target
<i>Percent of Health Department programs achieving an average rating from clients of at least an 8.5 out of 10 regarding satisfaction with services received (1= Very Dissatisfied; 10 =Very Satisfied)</i>	100%	100%	100%	100%	100%
<i>Total number of registered client visits to the Health Department</i>	65,800	63,664	65,981	66,900	68,500
<i>Number of immunizations given to the public</i>	14,618	10,234	12,844	13,500	13,500
<i>Number of food facility inspections conducted</i>	2,490	2,257	2,537	2,600	2,650
<i>Number of maternity (prenatal/OB) clinic visits provided for uninsured/underinsured women</i>	5,436	5,288	4,997	5,269	5,269



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2018 APPROVED ALL FUNDS BUDGET</b>	<b>16.63</b>	<b>\$6,871,818</b>
<p><b>All Programs</b></p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries &amp; benefits, contracts, and materials.</p>	0.00	\$163,754
<p><b>Environmental Health</b></p> <p>Other Special Revenue—Funding for a Health Permit Center was added to the Health Department’s budget for FY 2019. The funding associated with the Health Permit Center was previously counted in the Department of Code Administration and was moved to the Health Department. No net change in FTE count occurred.</p>	0.00	\$72,358
<p><b>Environmental Health</b></p> <p>Vector position downgrade—The Health Department is reclassifying an Environmental Health Specialist position in order to change the strategic approach of the department. This reclassified position will provide more education and investigation services to the community associated with Vector borne illness prevention. The reclassification of this position will reduce the program’s personnel expenditures by \$11,435.</p>	0.00	(\$11,435)
<p><b>Community Based Health Services</b></p> <p>Pharmacist Revenue—The Health Department will be collecting reimbursement revenue from Neighborhood Health to fund a proportion of a Health Department Pharmacist’s salary and benefits. This staff member currently provides services to Neighborhood Health and the Health Department will be incrementally increasing revenue collection associated with this position over the next three years. There will be no changes in the provision of pharmacy services to the community. This change in position funding will reduce the Health Department’s General Fund costs by \$28,215 with no impact on expenditures.</p>	0.00	(\$28,215)
<b>TOTAL FY 2019 APPROVED ALL FUNDS BUDGET</b>	<b>16.63</b>	<b>\$7,068,280</b>

CITY OF ALEXANDRIA, VIRGINIA  
Health Department



PROGRAM LEVEL SUMMARY DATA

Program	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Leadership and Management	\$263,683	\$249,887	\$267,219	\$17,332	6.9%
City Match and Supplement to State Budget	\$4,770,429	\$4,889,304	\$5,005,174	\$115,870	2.4%
Community Based Health Services	\$525,758	\$549,036	\$575,328	\$26,292	4.8%
Environmental Health	\$209,307	\$199,451	\$261,025	\$61,574	30.9%
Health Equity	\$117,192	\$123,325	\$125,196	\$1,871	1.5%
Maternal & Child Health Care Services	\$765,718	\$860,816	\$834,338	(\$26,478)	-3.1%
<b>Total Expenditures (All Funds)</b>	<b>\$6,652,086</b>	<b>\$6,871,818</b>	<b>\$7,068,280</b>	<b>\$196,461</b>	<b>2.9%</b>

- Leadership and Management increased by \$17,332 or 6.9% due to annual merit and health insurance rate increases.
- The City Match to Supplement the State Budget program increased by \$115,870 or 2.4 % due to a projected increase in the provision of health services that would in turn increase salary supplements and City Match amounts.
- Community Based Health Services increased by \$26,292 or 4.8 % due to annual merit and health insurance rate increases. Non-personnel expenses for medical supplies are increasing due to an increase in pharmaceutical costs.
- Environmental Health increased by \$61,574 or 30.9% due to the allocation of funding for a Health Permit Center. This funding was previously counted in the Department of Code Administration and was moved to the Health Department. Expenditure increases in this program were also offset by a personnel reduction of \$11,435 due to a position reclassification.
- Health Equity increased by \$1,871 or 1.5% due to annual merit and health insurance rate increases.
- Maternal and Child Health Care Services decreased by \$26,478 or 3.1 % due to a Federal Family Planning grant that is expected to cover more of the program’s medical supplies, resulting in the program requiring less funding from the City of Alexandria. There is no service impact related to this change.

Program	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	Change 2018-2019	% Change 2018 - 2019
Leadership and Management	1.88	1.88	1.88	0.00	0.0%
City Match and Supplement to State Budget	-	-	-	0.00	0.0%
Community Based Health Services	4.50	4.50	4.50	0.00	0.0%
Environmental Health	2.00	2.00	2.00	0.00	0.0%
Health Equity	1.00	1.00	1.00	0.00	0.0%
Maternal & Child Health Care Services	7.25	7.25	7.25	0.00	0.0%
<b>Total FTEs</b>	<b>16.63</b>	<b>16.63</b>	<b>16.63</b>	<b>-</b>	<b>0.0%</b>



## LEADERSHIP AND MANAGEMENT

**Program Description:** This program provides leadership, general management, and administrative support to City and State programs and efforts.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$105,045	\$115,757	\$120,040	\$4,283	3.7%
Non-Personnel	\$146,682	\$134,130	\$147,179	\$13,049	9.7%
Depreciation	\$11,955	\$0	\$0	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$263,683</b>	<b>\$249,887</b>	<b>\$267,219</b>	<b>\$17,332</b>	<b>6.9%</b>
<b>Total Program FTEs</b>	<b>1.88</b>	<b>1.88</b>	<b>1.88</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Percent of Health Department programs achieving an average rating from clients of at least an 8.5 out of 10 regarding satisfaction with services received (1= Very Dissatisfied; 10 =Very Satisfied)</i>	100%	100%	100%
<i>Total number of registered client visits to the Health Department</i>	65,981	66,900	68,500
<i>Mean number of days to fill vacant positions</i>	111	95	79

## SERVICES PROVIDED BY PROGRAM

Service	Description
Administration and Leadership	Provides strategic planning for and direction of Health Department programs; provides human resource management to attract, retain and support Health Department staff; provides financial management to plan, budget and administer finances; provides facility management to oversee infrastructure.

CITY OF ALEXANDRIA, VIRGINIA  
 Health Department



## CITY MATCH AND SUPPLEMENT TO STATE BUDGET

**Program Description:** The City Match and Supplement provides supplemental salary and retirement funding to improve recruitment and enhance retention as well as funding Public Health programs and initiatives via a required match percentage as specified by Virginia Department of Health in the Local Government Agreement.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$260,399	\$379,274	\$382,393	\$3,119	0.8%
Non-Personnel	\$4,510,030	\$4,510,030	\$4,622,781	\$112,751	2.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,770,429</b>	<b>\$4,889,304</b>	<b>\$5,005,174</b>	<b>\$115,870</b>	<b>2.4%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

## SERVICES PROVIDED BY PROGRAM

Service	Description
City Match & Supplement	Local Government Agreement with the Virginia Department of Health (VDH) for required match funding and supplement.

# CITY OF ALEXANDRIA, VIRGINIA

## Health Department



### COMMUNITY BASED HEALTH SERVICES

**Program Description:** This program provides services related to vaccines, tuberculosis, STIs, and HIV. It helps our communities prepare for, respond to, and recover from public health emergencies. It also provides long term care screening, disease investigation and monitoring, and pharmacy services.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$468,741	\$489,963	\$499,685	\$9,722	2.0%
Non-Personnel	\$57,017	\$59,073	\$75,643	\$16,570	28.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$525,758</b>	<b>\$549,036</b>	<b>\$575,328</b>	<b>\$26,292</b>	<b>4.8%</b>
<b>Total Program FTEs</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Number of immunizations given to the public</i>	12,844	13,500	13,500
<i>Number of infectious disease investigations conducted</i>	560	525	525
<i>Number of persons tested for HIV infection</i>	2,581	2,750	2,750
<i>Number of tuberculosis (TB) risk assessment screenings conducted</i>	2,156	2,500	3,200
<i>Number of volunteers recruited</i>	64	75	75
<i>Number of community partners trained</i>	128	250	250

### SERVICES PROVIDED BY PROGRAM

Service	Description
Public Health Emergency Management	Prepares for, responds to, and plans recovery from natural and man-made emergencies.
Health Data Surveillance & Reporting; Reportable Disease Management/Tracking	Collects, analyzes, and interprets data, and monitors health trends to enable data-driven development of policies and programs; investigates communicable diseases to help schools, healthcare facilities, daycares, and the community; prevent, limit, and halt the spread of illnesses.
HIV Prevention	Coordinates HIV prevention activities with community partners and City agencies. Provides education to individuals and groups. Provides support to the HIV/AIDS Commission.
Pharmacy Services	Dispenses essential prescription medications and provides patient education to low-income Alexandrians.
Tuberculosis Elimination	Administers critical clinical and intervention services aimed at reducing the occurrence and transmission of tuberculosis within the community.
Nursing Home Screening	Provides required screenings for adults and children eligible for Medicaid-reimbursed in-home care.

# CITY OF ALEXANDRIA, VIRGINIA

## Health Department



### ENVIRONMENTAL HEALTH

**Program Description:** This program assesses facilities permitted within the City for food safety and aquatic health. In addition, the program provides Vector control support, regulates marinas and hotels and responds to general environmental health complaints.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$139,302	\$132,701	\$189,125	\$56,424	42.5%
Non-Personnel	\$70,005	\$66,750	\$71,900	\$5,150	7.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$209,307</b>	<b>\$199,451</b>	<b>\$261,025</b>	<b>\$61,574</b>	<b>30.9%</b>
<b>Total Program FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Number of food facility inspections conducted</i>	2,537	2,600	2,650
<i>Number of aquatic health inspections conducted (calendar year)</i>	-	1,200	1,200

### SERVICES PROVIDED BY PROGRAM

Service	Description
Food Safety	Inspects food facilities within the City for compliance with State and local codes to ensure food safety. Grants and manages food permits. Staffs the City Permit Center to provide a one-stop shop (offering permits and food safety advice) for restaurants.
Aquatic Health & Safety	Regularly evaluates pools and spas to reduce the risk of drownings, water-borne illnesses, and injuries. Issues permits to ensure compliance with required local codes. Provides consultation for businesses, developers, and communities constructing or renovating aquatic health facilities in the City.
Vector Control	Responds to complaints. Advises residents and businesses on how to best prevent and control vector-borne illnesses. Monitors the application of insecticide to City storm drains by third-party contractors.

# CITY OF ALEXANDRIA, VIRGINIA

## Health Department



### HEALTH EQUITY

**Program Description:** This program provides public health leadership to residents, community organizations, and businesses; supports policies, research, and system changes to provide opportunities for Alexandrians to enjoy complete physical, mental, social, and spiritual well-being; and provides health promotion, disease prevention & public health leadership in health equity.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$114,384	\$119,425	\$121,146	\$1,721	1.4%
Non-Personnel	\$2,807	\$3,900	\$4,050	\$150	3.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$117,192</b>	<b>\$123,325</b>	<b>\$125,196</b>	<b>\$1,871</b>	<b>1.5%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>

### SERVICES PROVIDED BY PROGRAM

Service	Description
Community Health Partnering	Coordinates coalition building, collaborative planning, and community action for Alexandria to facilitate a healthy and thriving community.



## MATERNAL AND CHILD HEALTH CARE SERVICES

**Program Description:** This program provides family planning, pediatric care & case management, prenatal case management, teen wellness center services, and Women, Infants & Children (WIC) nutrition education & supplemental food program assistance.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$598,817	\$639,904	\$634,158	(\$5,746)	-0.9%
Non-Personnel	\$166,902	\$220,912	\$200,180	(\$20,732)	-9.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$765,718</b>	<b>\$860,816</b>	<b>\$834,338</b>	<b>(\$26,478)</b>	<b>-3.1%</b>
<b>Total Program FTEs</b>	<b>7.25</b>	<b>7.25</b>	<b>7.25</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Number of maternity (prenatal/OB) clinic visits provided for uninsured/underinsured women</i>	4,997	5,269	5,269
<i>Number of family planning and reproductive health visits provided for uninsured/underinsured women</i>	5,069	5,450	5,450
<i>Average number of active participants in Women, Infants and Children program per month</i>	2,801	3,100	3,100
<i>Number of medical visits at Teen Wellness Center</i>	3,800	4,250	4,750

## SERVICES PROVIDED BY PROGRAM

Service	Description
Teen Wellness Center	Provides outpatient clinical services to the Alexandria youth age 12-19 years of age to help ensure academic success.
Prenatal and Infant/Child Support	Supports high-risk pregnant women, infants, and children to prevent maternal mortality, infant mortality, and poor birth outcomes.
Family Planning Services	Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.

# 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 learn, create, explore, and connect.

**Department Contact Info**

703.746.1701

<http://alexlibraryva.org>

**Department Head**

Rose T. Dawson



## EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
<b>Expenditures By Character</b>					
Personnel	\$5,806,563	\$5,938,148	\$6,052,623	\$114,475	1.9%
Non-Personnel	\$1,726,578	\$1,574,043	\$1,657,856	\$83,813	5.3%
Capital Goods Outlay	\$0	\$0	\$36,250	\$36,250	100.0%
<b>Total</b>	<b>\$7,533,141</b>	<b>\$7,512,191</b>	<b>\$7,746,729</b>	<b>\$234,538</b>	<b>3.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$6,863,312	\$6,860,551	\$7,031,173	\$170,622	2.5%
Other Special Revenue	\$54,049	\$44,600	\$31,387	(\$13,213)	-29.6%
Library	\$615,780	\$607,040	\$647,919	\$40,879	6.7%
Internal Service Fund	\$0	\$0	\$36,250	\$36,250	100.0%
<b>Total</b>	<b>\$7,533,141</b>	<b>\$7,512,191</b>	<b>\$7,746,729</b>	<b>\$234,538</b>	<b>3.1%</b>
<b>Total Department FTEs</b>	<b>70.48</b>	<b>68.96</b>	<b>67.21</b>	<b>(1.75)</b>	<b>-2.5%</b>

## FISCAL YEAR HIGHLIGHTS

- The FY 2019 Library budget increases by \$234,538 or 3.1%.
- Personnel expenditures increase by \$114,475 or 1.9%. This is due to annual merit and health insurance rate increases, offset by a decrease in retirement contribution rates. This increase also includes a net reduction of 1.75 FTEs. The Library realigned five positions to address department needs and increase overall efficiencies in the delivery of services.
- Non-personnel expenditures increase by \$83,813 or 5.3%. This is due to an increase in cost for several material processing book vendors, an increase in custodial service costs, and an increase in leasing costs for copiers. There is also a reduction due to the end of a contract with a cataloguer who completed their assignment.
- Capital Goods Outlay increases by \$36,250. This is half of the cost of a new library outreach vehicle that will be acquired in FY 2019. The remaining portion will be funded by the Library Fund with resources from the Alexandria Library Foundation.
- Other Special Revenue expenditures decrease by \$13,213 or 29.6% due to an anticipated decrease in Law Library filing fees which are the sole source of revenue in the fund. The anticipated decrease more accurately reflects historical actual revenue collected.



## PERFORMANCE INDICATORS

Key Department Indicators	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	Target
<i>Number of materials borrowed by customers (in thousands)</i>	1,339	1,304	1,595	1,600	2,000
<i>Percent of Alexandria residents who rate public library services as good or excellent</i>	-	88.0%	87.0%	88.0%	90.0%
<i>Number of library visitors and web users</i>	1,288,629	1,247,355	1,303,209	1,305,000	1,400,000



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2018 APPROVED ALL FUNDS BUDGET</b>	<b>68.96</b>	<b>\$7,512,191</b>
<p><b>All Programs</b></p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries &amp; benefits, contracts, and materials.</p>	0.00	\$260,272
<p><b>All Programs</b></p> <p>Two part-time Library Assistant I positions (1.25 FTE) will be combined into one full-time Library Assistant I position (1.0 FTE) who will process passport applications. One Librarian II position (1.0 FTE) and one IT Support Engineer II position (0.5 FTE) will be combined into a Digital Services Librarian position (1.0 FTE) who will manage the library website and digital collection.</p>	(0.75)	(\$44,825)
<p><b>All Programs</b></p> <p>The Delivery Clerk Position (1.00 FTE) will be eliminated along with the delivery van. A professional courier service will be used to make Library deliveries. There is no service impact associated with this reduction.</p>	(1.00)	(\$53,409)
<p><b>All Programs</b></p> <p>A new community outreach vehicle will be acquired and used to issue library cards, lend materials, conduct story times, and discuss other programs and services in various locations throughout the City. Half of the cost (\$36,250) will be covered by the City, and the other half will be covered by the Alexandria Library Foundation.</p>	0.00	\$72,500
<b>TOTAL FY 2019 APPROVED ALL FUNDS BUDGET</b>	<b>67.21</b>	<b>\$7,746,729</b>



## LIBRARY

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$5,806,563	\$5,938,148	\$6,052,623	\$114,475	1.9%
Non-Personnel	\$1,726,578	\$1,574,043	\$1,657,856	\$83,813	5.3%
Capital Goods Outlay	\$0	\$0	\$36,250	\$36,250	100.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$7,533,141</b>	<b>\$7,512,191</b>	<b>\$7,746,729</b>	<b>\$234,538</b>	<b>3.1%</b>
<b>Total Program FTEs</b>	<b>70.48</b>	<b>68.96</b>	<b>67.21</b>	<b>-1.75</b>	<b>-2.5%</b>

## SERVICES PROVIDED BY PROGRAM

Service	Description
Youth and Family Services	The Library provides materials and educational programming for youth and their families to build literacy skills, prepare children for school, and support ongoing learning through the teen years into young adulthood.
Adult Services	The Library provides adults with resources and educational programming to support job searching, technology skills, career development, health awareness, financial literacy, English language development, recreational interests, and lifelong learning.
Materials Lending and Collection Management	The Library acquires and maintains diverse collections of materials (books, journals, DVDs, audiobooks, etc.) for adults, children, and families to borrow for educational and recreational enrichment.
Technology Services	The Library provides free access to computers with a standard selection of applications, specialized software, and high-speed Internet; wireless access to the Internet via a wi-fi network; online resources for learning, entertainment, and research; and printing and copying equipment for the general public.
Local History/Special Collections	Local History and Special Collections documents and collects materials related to Alexandria's history. Staff supports the community by providing assistance with genealogy research, historic building research, and any inquiries related to Alexandria's history.
Alexandria Law Library/Legal Resources	The Alexandria Law Library provides resources on legal topics, including specialized research databases, for the general public and practitioners.
Administrative Services	Library Administration oversees public and support services, prepares reports and statistics regarding library operations, oversees public information and marketing efforts for the Library, manages human resources, ensures that facilities are in good working order, and analyzes and prepares budgetary documents.



## EXPENDITURE SUMMARY

Program	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Northern Virginia Community College	\$12,131	\$12,277	\$12,142	(\$135)	-1.1%
<b>Total Expenditures (All Funds)</b>	<b>\$12,131</b>	<b>\$12,277</b>	<b>\$12,142</b>	<b>(\$135)</b>	<b>-1.1%</b>

Summary Table FY 2019 Approved

Jurisdiction	Population* FY 2018	Population* FY 2019	Population Percent Change FY 18 - FY 19	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	159,571	159,464	-0.1%	6.5%	\$12,142
Arlington County	234,678	236,691	0.9%	9.6%	\$18,022
City of Fairfax	23,193	23,257	0.3%	0.9%	\$1,771
Fairfax County	1,129,330	1,137,290	0.7%	46.2%	\$86,594
City of Falls Church	14,183	14,123	-0.4%	0.6%	\$1,075
Loudoun County	374,451	385,327	2.8%	15.7%	\$29,339
Manassas City	41,577	41,616	0.1%	1.7%	\$3,168
Manassas Park City	15,700	15,802	0.6%	0.6%	\$1,203
Prince William County	443,463	448,050	1.0%	18.2%	\$34,115
<b>Total</b>	<b>2,436,146</b>	<b>2,461,620</b>	<b>1.0%</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 2019 budget for the Northern Virginia Community College (NVCC) is decreasing \$135 or 1% from FY 2018 levels due to a small decrease in the City of Alexandria population which impacted NVCC's formula driven budget request. 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.

# CITY OF ALEXANDRIA, VIRGINIA

## Other Health Services



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

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

### Department Contact Info

Neighborhood Health

703.535.5568

<http://www.neighborhoodhealthva.org/alexandria.html>

Basim Khan, MD, MPA, Executive Director

Neighborhood Health Dental Services

703.535.5568

<http://www.neighborhoodhealthva.org/alexandria.html>

Basim Khan, MD, MPA, Executive Director

Coroner's Office

703.530.2600

<http://www.vdh.virginia.gov/medical-examiner/>

William T. Gormley, MD, Chief Medical Examiner

INOVA Alexandria Hospital

703.504.3000

<https://www.inova.org/>

Susan Carroll, CEO, INOVA Alexandria Hospital

Health Systems Agency of Northern Virginia

703.573.3100

<http://hsanv.org/index.html>

Dean Montgomery, Staff Director

# CITY OF ALEXANDRIA, VIRGINIA

## Other Health Services



### EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
<b>Expenditures By Character</b>					
Non-Personnel	\$1,825,011	\$1,764,347	\$1,734,181	(\$30,166)	-1.7%
<b>Total</b>	<b>\$1,825,011</b>	<b>\$1,764,347</b>	<b>\$1,734,181</b>	<b>(\$30,166)</b>	<b>-1.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,825,011	\$1,764,347	\$1,734,181	(\$30,166)	-1.7%
<b>Total</b>	<b>\$1,825,011</b>	<b>\$1,764,347</b>	<b>\$1,734,181</b>	<b>(\$30,166)</b>	<b>-1.7%</b>

### FISCAL YEAR HIGHLIGHTS

- Other Health Services' overall budget is decreasing \$30,166 or 1.7% compared to FY 2018 levels.
- Non-Personnel decreases are preliminary driven by Neighborhood Health Dental Services' expenditures decreasing by \$50,000 per a multiyear contractual agreement between the City and Neighborhood Health.
- Neighborhood Health is increasing by \$19,834 or 3.0% due to personnel cost increases for services provided at their Casey and 2 East Glebe locations.
- There are no changes to the City's contributions to the Coroner's Office, Health Systems Agency of Northern Virginia, and INOVA Alexandria Hospital from FY 2018 levels.

# CITY OF ALEXANDRIA, VIRGINIA

## Other Health Services



### PERFORMANCE INDICATORS

#### Strategic Plan indicators supported by this Department

- Increase the percentage of residents who feel they are in very good or excellent health from 73%.
- Reduce obesity among city residents from 16% in 2013-2014 to 13% (reported using two years of data).
- Reduce the City's infant mortality rate from 5.1 per 1,000 live births in 2014 to 3.1.

Key Department Indicators	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	Target
<i>Percent of children in the age categories of 6 to 14 who were seen by a dental practitioner who received a sealant on one or more first permanent molar tooth.</i>	44%	40%	75%	75%	75%
<i>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.*</i>	N/A	N/A	72%	50%	50%
<i>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c &lt;= 9%) will improve.</i>	58%	71%	67%	74%	74%
<i>The percentage of Neighborhood Health patients with hypertension who are at goal (&lt; 140/90) will improve.</i>	66%	62%	61%	64%	64%

*\* This dental indicator was not tracked in FY 2015 and FY 2016*

# Other Health Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2018 APPROVED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$1,764,347</b>
<b>Neighborhood Health</b>		
Current services adjustment—Reflects the change in the cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$19,834
<b>Neighborhood Health Dental Services</b>		
Decrease in City Funding — Neighborhood Health entered into a declining City contract until FY 2019. The City contribution for FY 2019 is \$50,000. Neighborhood Health continues to maintain dental services at current levels as City funding decreases due to the organization leveraging other sources of funding, namely external fundraising, federal funding and building up their Medicaid reimbursement.	0.00	(\$50,000)
<b>TOTAL FY 2019 APPROVED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$1,734,181</b>

# CITY OF ALEXANDRIA, VIRGINIA

## Other Health Services



### PROGRAM LEVEL SUMMARY DATA

Program	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Coroner's Office	\$1,320	\$1,200	\$1,200	\$0	0.0%
Neighborhood Health Dental Services	\$150,000	\$100,000	\$50,000	(\$50,000)	-50.0%
Health Systems Agency of Northern Virginia	\$14,000	\$14,000	\$14,000	\$0	0.0%
INOVA Alexandria Hospital	\$1,011,150	\$981,150	\$981,150	\$0	0.0%
Neighborhood Health Services	\$648,541	\$667,997	\$687,831	\$19,834	3.0%
<b>Total Expenditures (All Funds)</b>	<b>\$1,825,011</b>	<b>\$1,764,347</b>	<b>\$1,734,181</b>	<b>(\$30,166)</b>	<b>-1.7%</b>

- Coroner's Office - No changes in expenditures from FY 2018 levels.
- Neighborhood Health Dental Services - Reducing by \$50,000 or 50% due to a decreasing contractual agreement between the City and Neighborhood Health.
- Health Systems Agency of Alexandria - No changes in expenditures from FY 2018 levels.
- INOVA Alexandria Hospital - No changes in expenditures from FY 2018 levels.
- Neighborhood Health Services - Increasing by \$19,834 or 3.0 % due to increases in salaries, benefits, contracts, and materials.

# CITY OF ALEXANDRIA, VIRGINIA

## Other Health Services



### NEIGHBORHOOD HEALTH SERVICES

**Program Description:** Neighborhood Health operates a Federally Qualified Health Center since 2004 including five clinics in the City of Alexandria providing comprehensive medical, dental and behavioral health services.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Non-Personnel	\$648,541	\$667,997	\$687,831	\$19,834	3.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$648,541</b>	<b>\$667,997</b>	<b>\$687,831</b>	<b>\$19,834</b>	<b>3.0%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c &lt;= 9%) will improve.</i>	67%	74%	74%
<i>The percentage of Neighborhood Health patients with hypertension who are at goal (&lt; 140/90) will improve.</i>	61%	64%	64%

### NEIGHBORHOOD HEALTH DENTAL SERVICES

**Program Description:** Neighborhood Health provides preventive, diagnostic and restorative dental care to children and adults at the Alexandria Health Department's King Street location five days/week, eight hours/day.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Non-Personnel	\$150,000	\$100,000	\$50,000	(\$50,000)	-50.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>(\$50,000)</b>	<b>-50.0%</b>

Key Indicators	FY 2017 Actual	FY 2018 Estimate	Target
<i>Percent of children in the age categories of 6 to 14 who were seen by a dental practitioner who received a sealant on one or more first permanent molar tooth.</i>	75%	75%	75%
<i>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.</i>	72%	50%	50%

# CITY OF ALEXANDRIA, VIRGINIA

## Other Health Services



### HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA

**Program Description:** The Health Systems Agency of Northern Virginia provides health planning and resource development for several jurisdictions throughout Northern Virginia, including the City of Alexandria.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Non-Personnel	\$14,000	\$14,000	\$14,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$0</b>	<b>0.0%</b>

### INOVA ALEXANDRIA HOSPITAL

**Program Description:** Through a cooperative agreement with the City, INOVA Alexandria Hospital provides health care services, including; inpatient admissions, emergency room visits, obstetric and surgical services, to meet the health care needs of the City's low-income residents.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Non-Personnel	\$1,011,150	\$981,150	\$981,150	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,011,150</b>	<b>\$981,150</b>	<b>\$981,150</b>	<b>\$0</b>	<b>0.0%</b>

# CITY OF ALEXANDRIA, VIRGINIA

## Other Health Services



### CORONER'S OFFICE

**Program Description:** The Coroner's Office provides investigations into certain deaths, including but not limited to, trauma, injury, violence, poisoning, accident, suicide or homicide; that occurs within the City in accordance with Section 32.1-283. of the Code of Virginia.

<b>Expenditures by Character</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Approved</b>	<b>FY 2019 Approved</b>	<b>\$ Change 2018 - 2019</b>	<b>% Change 2018 - 2019</b>
Non-Personnel	\$1,320	\$1,200	\$1,200	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,320</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>0.0%</b>

# Recreation, Parks & Cultural Activities



The Department is comprised of four operating Divisions: Recreation Services; Leadership & Management; Cultural Activities; and Park Operations. These four Divisions work to offer the full range of programs, facilities and parks.

*Note: The Livable, Green & Prospering City Focus Area contains the following departmental programs: Cultural Activities, and Park Operations. The Leadership & Management program is allocated across both Health & Thriving Residents and Livable, Green & Prospering City Focus Areas. The remaining programs are in Healthy & Thriving Residents.*

## **Department Contact Info**

703.746.4343

<https://www.alexandriava.gov/Recreation>

## **Department Head**

James Spengler



## EXPENDITURE SUMMARY

	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
<b>Expenditures By Character</b>					
Personnel	\$14,795,793	\$15,863,021	\$16,586,631	\$723,610	4.6%
Non-Personnel	\$7,970,318	\$7,887,007	\$8,225,383	\$338,376	4.3%
Capital Goods Outlay	\$0	\$594,773	\$93,273	(\$501,500)	-84.3%
Depreciation	\$170,908	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$22,937,019</b>	<b>\$24,344,801</b>	<b>\$24,905,287</b>	<b>\$560,486</b>	<b>2.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$21,400,980	\$21,859,293	\$22,764,576	\$905,283	4.1%
Non-Fiscal Year Grants	\$229,885	\$280,312	\$282,000	\$1,688	0.6%
Fiscal Year Grants	\$25,059	\$47,000	\$47,000	\$0	0.0%
Donations	\$24,219	\$361,484	\$361,484	\$0	0.0%
Other Special Revenue	\$1,085,968	\$1,210,212	\$1,365,227	\$155,015	12.8%
Internal Service Fund	\$170,908	\$586,500	\$85,000	(\$501,500)	-85.5%
<b>Total</b>	<b>\$22,937,019</b>	<b>\$24,344,801</b>	<b>\$24,905,287</b>	<b>\$560,486</b>	<b>2.3%</b>
<b>Total Department FTEs</b>	<b>156.13</b>	<b>152.40</b>	<b>154.15</b>	<b>1.75</b>	<b>1.1%</b>



## FISCAL YEAR HIGHLIGHTS

- Personnel increases \$723,610 or 4.6%. Annual merit and health insurance rate increases, offset by a decrease in retirement contribution rates and employee turnover account for \$285,046 of this increase. An additional \$316,412 is added to the personnel budget for partial funding of a new Recreation Coordinator (1.0 FTE), Regional Program Director (1.0 FTE), an Recreation Leader III (0.75 FTE), as well as \$102,032 in seasonal staffing. These positions support the opening of the new Patrick Henry Center in FY 2019. Finally, a Regional Program Manager position is eliminated due to restructuring within the department, offsetting all personnel saving \$133,399.
- Non-Personnel increases by \$338,376 or 4.3% and supports a variety of initiatives for the department including: partial funding for maintenance and custodial services for the Patrick Henry Center, new leased fitness equipment for Chinquapin and Charles Houston fitness centers, increased funding for landscape and vegetation control services along public right-of-way, enhanced mowing services and turf management for City parks, and additional maintenance support for the Waterfront Park/King Street Business District Initiative. The non-personnel budget also includes \$20,000 for art therapy support for Alexandria's At-Risk and Transitional Community program. The budget also provides additional resources for the West End Power-On program which will coincide with the opening of the new Ferdinand T. Day elementary school at 1701 Beauregard Street. Expenses for this program are partially offset by the revenues charged to those who participate.
- Of the \$155,015 or 12.8% increase to the Other Special Revenue expenditures, \$85,979 is largely driven by the increased cost of General Fund transfer to support City sponsored special events, particularly funding for required overtime during these events. In addition, this category also reflects the \$202,470 transfer from the Special Revenue Fund to the General Fund as related to rent collected for Torpedo Factory Art's Center rentals, which offsets the cost of managing and operating the facility.
- This budget also includes changes to various fees related to the department driven by the RPCA Cost Recovery Policy. The City Marina Commercial License Annual fee increased, generating an addition of \$52,000. This increase is based on the new Commercial License Agreements effective April 1, 2018. The department has also identified capacity to offer the Power-On Summer Program to non-residents for an additional \$280 surcharge in addition to the standard resident fee. This budget also includes additional revenues from two additional summer camp sessions and the expansion of the Nature's Buddie After-School Program. This will increase the quantity and variety of nature center programming offered by the City. Finally, the budget also includes a one-year hiatus of the rental rate increases previously planned for the Durant Arts Center for non-profit groups, reducing the rental rate from a Tier 4 to a Tier 2 in the RPCA Cost Recovery Policy. The department will assess the impact this has on rentals and re-evaluate this item in the FY 2020 budget.

# Recreation, Parks & Cultural Activities

## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

- Maintain the percentage of residents satisfied with opportunities to attend cultural, arts, music activities at or above 2016’s 74% .
- Maintain the 2015 rate of 7.3 acres of open space per 1,000 residents.
- Increase the percentage of Alexandria households participating in recreation programs from 2016’s 52%.
- Increase the percentage of Alexandria land covered by tree canopy from 2014’s 34%.

Key Department Indicators	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	Target
<i>Percent of Alexandria households that have participated in recreation programs offered by the City during the past 12 months.</i>	N/A	52%	50%	54%	55%
<i>Percent of land covered by tree canopy</i>	34%	N/A	36%	36%	40%
<i>Percent of Alexandria households responding that they are very satisfied or satisfied with the quality of their public lands</i>	N/A	79%	81%	82%	88%
<i>Percent of households that rate positively cultural/arts/music activities</i>	0%	74%	74%	74%	N/A
<i>Percent of households that have attended a City-sponsored event in the past 12 months</i>	N/A	56%	52%	52%	N/A



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2018 APPROVED ALL FUNDS BUDGET</b>	<b>152.40</b>	<b>\$24,344,801</b>
<b>All Programs</b>		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials	0.00	(\$19,447)
<b>Recreation Services</b>		
Reduction of Regional Program Manager- A vacant Regional Program Manager position will be eliminated. The department can absorb this position's responsibilities with no negative service impacts.	(1.00)	(\$133,399)
<b>Recreation Services</b>		
Additional Fitness Equipment- New leased fitness equipment, including cardio and weight training machines, will be acquired for the Chinquapin and Charles Houston Recreation Centers.	0.00	\$32,400
<b>Recreation Services</b>		
Patrick Henry Center Improvements- Enhanced programming will be provided at Patrick Henry Center due to the opening of the new center after improvements. A full-time Regional Program Director (1.0 FTE), a full Recreation Coordinator (1.0 FTE), a part-time Recreation Leader position (0.75 FTE), and money for temporary staffing are added. Additional operating dollars are also included to maintain the facility and administer programs. This cost represents partial funding based on a January 2019 opening of the center.	2.75	\$351,981
<b>Recreation Services</b>		
West End School Power-On Program Expansion— Four temporary Recreation Leader positions will be added to run the West End School Power-On program. The Program will serve 80 to 100 youths and promotes active lifestyles and healthy nutritional habits. The program will generate some revenue to offset costs. This new service coincides with the new West-End Elementary school. Total expenditures anticipated for the program are \$59,364, offset by \$27,540 in program revenues.	0.00	\$31,824
<b>Recreation Services</b>		
Power-On Program Fee Increase— The Power-On Program summer camp and afterschool care fees are increased by 3% to offset costs of continuing the program's current service levels. The impacts of the increase on enrollment is anticipated to be negligible as rates remain competitive with non-profit and private summer and afterschool programs.	0.00	\$0
<b>Cultural Activities</b>		
Arts Support for Alexandria's At-Risk and Transitional Community— This will provide at least 200 hours of art services administered by professional artists and art therapists to at-risk youth and community members in transition.	0.00	\$20,000



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2018 APPROVED ALL FUNDS BUDGET</b>	<b>152.38</b>	<b>\$24,344,801</b>
<b>Park Operations</b>		
Custodial Services for Patrick Henry Center- Additional custodial services will be provided at the new Patrick Henry Center.	0.00	\$62,490
<b>Park Operations</b>		
Waterfront Park/King Street Business District Initiative-Maintenance consistent with other waterfront parks will be provided at the King Street Waterfront Park, including mowing, litter removal, driftwood removal, natural turf care, trail and plaza repairs, furniture and fixture maintenance, tree care, and seasonal staffing.	0.00	\$14,900
<b>Park Operations</b>		
Increased Landscaping in Public Right-of-Way- Enhanced services for the landscaping of public right-of-way and City portals will be provided, including weeding, mulching, edging, debris removal, and chemical treatments.	0.00	\$13,228
<b>Park Operations</b>		
Increased Mowing Services- The frequency of turf mowing in parks will be increased from 13 cycles per growing season to 17 cycles.	0.00	\$93,234
<b>Park Operations</b>		
Enhanced Turf Management- The Turf Management Program for "natural grass" at athletic fields will be enhanced. This includes increases in fertilizer application, weed control, and pest control.	0.00	\$46,945
<b>Park Operations</b>		
Enhanced Vegetation Control- The City will provide year-round vegetation removal on streets, right-of-way, and adjacent sidewalks.	0.00	\$10,000
<b>Leadership and Management</b>		
City Marina Commercial License Fee Increase- Fees for City Marina Commercial License Agreements will increase for boat owners who utilize boats for taxis, sightseeing, dinner cruises, and private charters. Demand for these services is expected to increase. This generates \$52,000 in additional revenue.	0.00	\$0
<b>Cultural Activities</b>		
Durant Arts Center Rate Reduction- Rental rates for the Durant Arts Center will be decreased for FY 2019, reducing the rental rate for Alexandria based non-profit art groups from a Tier 4 to a Tier 2 in the RPCA Cost Recovery Policy. This results in a reduction of \$50,000 worth of anticipated revenue for FY 2019. The department will assess the impact this has on rentals and re-evaluate this item for the FY 2020 budget.	0.00	\$50,000



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2018 APPROVED ALL FUNDS BUDGET</b>	<b>152.38</b>	<b>\$24,344,801</b>
<p><b>Park Operations</b></p> <p>The City can decrease funding for the conversion of concrete planting beds from seasonal flowers to perennials and native species in Market Square. Maintenance work will continue to be completed by staff and volunteers.</p>	0.00	(\$13,670)
<p><b>Recreation Services</b></p> <p>Expansion of Out of School Time Program (OSTP)- Non-Alexandria residents will be able to join the OSTP, thus increasing fee generated revenue by \$30,750. The current resident OSTP full 8 week summer camp fee is \$335. The non-resident full summer camp fee will be \$615, or an additional \$35 weekly surcharge. The anticipated increase in enrollment is 50 new campers who can be cared for using existing staffing and equipment resources.</p>	0.00	\$0
<b>TOTAL FY 2019 APPROVED ALL FUNDS BUDGET</b>	<b>154.15</b>	<b>\$24,905,287</b>



## PROGRAM LEVEL SUMMARY DATA

Program	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Leadership and Management	\$2,494,129	\$3,214,228	\$2,748,867	(\$465,361)	-14.5%
Cultural Activities	\$2,156,501	\$2,289,680	\$2,479,316	\$189,636	8.3%
Northern Virginia Regional Park Authority	\$284,587	\$290,136	\$294,481	\$4,345	1.5%
Recreation Services	\$8,553,517	\$9,058,905	\$9,542,930	\$484,025	5.3%
Park Operations	\$9,448,285	\$9,491,852	\$9,839,693	\$347,841	3.7%
<b>Total Expenditures (All Funds)</b>	<b>\$22,937,019</b>	<b>\$24,344,801</b>	<b>\$24,905,287</b>	<b>\$560,486</b>	<b>2.3%</b>

- Leadership & Management decreases by \$465,361 or 14.5% due to the reduced vehicle replacement in FY 2019 compared to FY 2018, offset by revenues generated from the increased fees for the annual City Marina Commercial License.
- Cultural Activities increases \$189,636 or 8.3% capturing the added support transfer from the General Fund to the City of Alexandria Birthday event in the Other Special Revenue Fund, the Durant Center Support, personnel increases and costs of maintaining current services.
- Northern Virginia Regional Park Authority increases \$4,345 or 1.5% as a result of costs to maintain current services.
- Recreation Services increases \$484,025 or 5.3% capturing the elimination of the Regional Program Director, expansion of the Out of School Time Program (OSTP) to non-Alexandria residents, additional resources for the West End Power-On program, and new leased fitness equipment for the Chinquapin and Charles Houston fitness centers. Partial year funding for an additional Recreation Coordinator (1.0 FTE), an added Regional Program Director (1.0 FTE), an added Recreation Leader III (0.75 FTE), \$102,032 in seasonal staffing and added resources all supporting the new Patrick Henry Center in FY 2019 account for \$351,981 of this increase.
- Park Operations increases by \$347,841 or 3.7% capturing the reduced funding for replacement of annual flowers in Market Square, added revenues from the expansion of the Nature's Buddy After School Program, additional custodial services for the Patrick Henry Center, maintenance enhancements for the Waterfront Park/King Street Business District Initiative, enhanced landscape services along the public right of way, increased mowing services in City parks, enhanced turf management, and increased vegetation control along public rights of way.



PROGRAM LEVEL SUMMARY DATA

Program	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	Change 2018-2019	% Change 2018 - 2019
Leadership and Management	17.48	18.75	18.75	0.00	0.0%
Cultural Activities	12.60	12.60	12.60	0.00	0.0%
Northern Virginia Regional Park Authority	-	-	-	0.00	0.0%
Recreation Services	62.05	59.35	61.10	1.75	2.9%
Park Operations	64.00	61.70	61.70	0.00	0.0%
<b>Total FTEs</b>	<b>156.13</b>	<b>152.40</b>	<b>154.15</b>	<b>1.75</b>	<b>1.1%</b>

- Recreation Services– Reduces one Regional Program Manager (1.0 FTE) with no impact on service delivery. The program is also increased one Recreation Coordinator (1.0 FTE), a Regional Program Director (1.0 FTE), and a Recreation Leader III (0.75 FTE), in support of partial year programming for the new Patrick Henry Center in FY 2019.

# Recreation, Parks & Cultural Activities

## LEADERSHIP AND MANAGEMENT



**Program Description:** The Leadership & Management Support Services program provides management functions for the department, including budget planning/fiscal services, procurement, communications, workplace safety, and HR services.

Expenditures by Character	FY 2017	FY 2018	FY 2019	\$ Change	% Change
	Actual	Approved	Approved	2018 - 2019	2018 - 2019
Personnel	\$1,823,680	\$2,109,933	\$2,132,017	\$22,084	1.0%
Non-Personnel	\$499,541	\$509,522	\$523,577	\$14,055	2.8%
Capital Goods Outlay	\$0	\$594,773	\$93,273	(\$501,500)	-84.3%
Depreciation	\$170,908	\$0	\$0	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,494,129</b>	<b>\$3,214,228</b>	<b>\$2,748,867</b>	<b>(\$465,361)</b>	<b>-14.5%</b>
<b>Total Program FTEs</b>	<b>17.48</b>	<b>18.75</b>	<b>18.75</b>	<b>0.00</b>	<b>0.0%</b>

## SERVICES PROVIDED BY PROGRAM

Service	Description
City Marina	This service supports economic development, tourism and vibrancy through management of the City Marina facilities including slip licenses and transient docking for recreational boating, commercial private charters, sightseeing tours, and a water taxi service.
Department Administrative and Fiscal Operations	Provide direction to align strategy, people, and processes that improves agency effectiveness and accountability.
Torpedo Factory Art Center Management and Community Development	This program supports the operations and programming at the Torpedo Factory Art Center which is free and open to the public, welcomes over 620,000 visitors per year, and includes over 100 artists in 85 studios and galleries as well as local organizations such as The Art League.
Park and Facility Planning	This service provides long-range planning to inform budget and policy decisions for improvement of parks, fields, courts and facilities to meet the needs of residents, coordinates with City Small Area Plans, Open Space Master Plan, Urban Forestry Plan, Citywide Park Plans, Neighborhood Park Plans, Pocket Park Plans, and the City development review process.
Project Management and Construction	This service implements park and facility plans identified in the 10-year Recreation and Park CIP through management of capital funding, design, community stakeholder meetings and construction inspection.
PARKnership Program	The PARKnership Program provides support for the planning, construction and operation of recreation and park facilities and programs through a network of partners.



## CULTURAL ACTIVITIES

**Program Description:** Develops and facilitates community cultural programs and special events, administers the City’s public art program, and manages multiple facilities.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$1,331,356	\$1,430,315	\$1,511,530	\$81,215	5.7%
Non-Personnel	\$825,145	\$859,365	\$967,786	\$108,421	12.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,156,501</b>	<b>\$2,289,680</b>	<b>\$2,479,316</b>	<b>\$189,636</b>	<b>8.3%</b>
<b>Total Program FTEs</b>	<b>12.60</b>	<b>12.60</b>	<b>12.60</b>	<b>0.00</b>	<b>0.0%</b>

## SERVICES PROVIDED BY PROGRAM

Service	Description
Management of Community Cultural Events and Programs	This service supports City-produced community cultural events and programs that are attended by thousands of residents and tourists each year as well as coordinating the process for 150 non-City produced special events and parades in public spaces and streets.
Arts Grant Management	This service facilitates opportunities for innovation and collaboration by providing operating and program support to 25-30 area non-profit arts organizations and artists each year who provide arts access throughout the community where art organizations generate over \$111 million annually in economic activity and support over 2,600 FTE jobs.
Public Art Management	This service supports tourism and economic development by leveraging the City's cultural assets in supporting placemaking with various public art strategies, and inclusion of art in public and private development totaling 80 locations.



## NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

**Program Description:** Provides regional park membership.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Non-Personnel	\$284,587	\$290,136	\$294,481	\$4,345	1.5%

## SERVICES PROVIDED BY PROGRAM

Service	Description
NVRPA General Operations	The Authority operates 21 regional parks comprised of more than 10,000 acres and a variety of recreational facilities and historic sites, including in Alexandria, the Carlyle House and Cameron Run Regional Park. The City of Alexandria, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pay a share of the costs of the park program.



## RECREATION SERVICES

**Program Description:** Produces and facilitates recreation programs and manages multiple recreation facilities.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$6,633,017	\$7,137,832	\$7,470,519	\$332,687	4.7%
Non-Personnel	\$1,920,500	\$1,921,073	\$2,072,411	\$151,338	7.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$8,553,517</b>	<b>\$9,058,905</b>	<b>\$9,542,930</b>	<b>\$484,025</b>	<b>5.3%</b>
<b>Total Program FTEs</b>	<b>62.05</b>	<b>59.35</b>	<b>61.10</b>	<b>1.75</b>	<b>2.9%</b>

## SERVICES PROVIDED BY PROGRAM

Service	Description
Out of School Time Program	This service provides regularly scheduled, structured and supervised after-school and summer activities for 1,200 school-age youth for 20 or more hours per week during the school year and 3,100 youth for 40 hours per week during the summer months. Participating children are engaged in a safe environment that incorporates play, learning, cultural enrichment, and positive social interaction.
Community Programming	This service provides more than 1,700 recreational program opportunities that promote healthy living and social interaction for the public which include sports leagues, senior programming, community activities, classes, camps, therapeutic recreation and aquatics. Currently, 14,235 Alexandria households (20% of all Alexandria households) actively participate in community programming.
RPCA Center Management	This service provides the community a variety of opportunities through facility reservations/rentals, use of fitness rooms, facilitation of community programming and meeting space at five neighborhood recreation centers, four full service recreation centers, and the Durant Arts Center.
Marketing and Public Information	This service gathers information about customers, then develops and executes communication and promotional strategies to inform the Alexandria community about RPCA's service offerings, facilities, and planning processes. Communication is on-going with the more than 26,000 households currently participating in programs and services.
Safe Place and Outreach	This service provides the community with prevention, intervention and resources to ensure the well-being and safety of youth and young adults through a system of community education and awareness, partnering with other agencies to establish 35 Safe Place Sites, hosting late night activities at recreation centers, job fairs, and gang prevention services.



## PARK OPERATIONS

**Program Description:** Provides maintenance and management of parks, public grounds, trees and associated facilities; environmental education; and natural resource management.

Expenditures by Character	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	\$ Change 2018 - 2019	% Change 2018 - 2019
Personnel	\$5,007,740	\$5,184,941	\$5,472,565	\$287,624	5.5%
Non-Personnel	\$4,440,545	\$4,306,911	\$4,367,128	\$60,217	1.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$9,448,285</b>	<b>\$9,491,852</b>	<b>\$9,839,693</b>	<b>\$347,841</b>	<b>3.7%</b>
<b>Total Program FTEs</b>	<b>64.00</b>	<b>61.70</b>	<b>61.70</b>	<b>0.00</b>	<b>0.0%</b>

## SERVICES PROVIDED BY PROGRAM

Service	Description
Park Maintenance	This service provides the overall maintenance and operation of 566 acres of parkland at 142 locations, including 42 playgrounds, 60 tennis/basketball courts, 18 dog exercise areas, 20 miles of trails, 13 restroom buildings and 9 picnic shelters. Maintenance activities include mowing, restroom cleaning, trash collection, turf care and landscaping, and the upkeep of all park benches, picnic tables, pavilions, lighting and irrigation systems, water fountains, signs, fencing, bridges, and other structures.
Sports Field Maintenance	This service provides routine maintenance, repairs and improvement of 49 sports fields including 11 synthetic turf fields, located in public parks and school grounds. The sports fields are used for baseball, softball, soccer, field hockey, football, rugby, and lacrosse.
Medians, Rights-of-way and alleys, schools and other public grounds	This service provides mowing, landscaping and other grounds maintenance support for 91 acres of medians in public rights-of-way, 190 landscaped sites and public grounds at 17 schools, 12 recreation centers, 4 libraries and 5 cemeteries.
Urban Forestry	This service supports the goal of 40% tree canopy coverage in the City and provides care and maintenance for 17,000 trees along City streets, rights-of-way, public parks, and other public properties. Activities support 1,000 citizen maintenance requests per year resulting in maintenance of 5,000 trees and the planting of 570 trees annually. Also, provides emergency after hours response to tree related issues.
Natural Lands Management	This service supports the preservation, improvement, ecological restoration, and stewardship of 530 acres of City-owned natural lands in parks and easements. Work actions include assessments and monitoring of natural areas, control of damaging invasive plants, preservation of Virginia native plants, and ecological restoration of degraded sites.
Environmental Education Program	This service supports the management and the operations of the "Buddie" Ford Nature Center and Dora Kelley Nature Park that provides 815 classes per year, hosts approximately 22,600 visitors, offers after school and summer camp programs, and outreach programs to ACPS schools.