

Healthy & Thriving Residents



Focus Area All Funds Budget - \$399,133,962

Department	All Funds Departmental Budget
Alexandria City Public Schools (City Operating Transfer & Debt Service)	\$259,781,747
Department of Community and Human Services	\$96,918,861
Health Department	\$7,171,373
Library	\$7,779,234
Northern Virginia Community College	\$16,128
Other Health Services (Coroner's Office, ANSHI, INOVA, Community Health)	\$1,214,241
Recreation, Parks, & Cultural Activities	\$26,252,378

Alexandria City Public Schools



The FY 2020 City General Fund approved transfer to the Schools for operating purposes is \$231.7 million, which represents a \$7.8 million or 3.5% increase from FY 2019. This transfer fully funds the operating budget amount as proposed by the ACPS Superintendent and then as eventually approved by the School Board in June. This \$7.8 million increase represents approximately 60% of all City General Fund revenue growth for FY 2020 being allocated for School Operating Fund purposes. The total debt service in FY 2020 related to schools is \$28.1 million, which represents 42.6% of all City General Fund supported debt service. The total increase including the ACPS operating transfer and school related debt service is \$7.0 million or 2.8%. As a part of the Add/Delete process, City Council added \$77,605 for ACPS' operating fund transfer and moved \$0.7 million from ACPS' operating transfer to the CIP for textbook replacement as the first step in making textbook replacement an ongoing CIP project category.

The City Council approved FY 2020 – 2029 CIP includes funding over ten years of \$479.5 million, which represents a \$4.8 million or a 1.0% increase in City funding over the prior City Adopted CIP for ACPS. For FY 2020, the approved CIP reflects funding and proposed timing for all ACPS identified capacity and non-capacity needs. This includes the transfer of \$0.7 million in FY 2020, that was added by City Council to the FY 2020 CIP from the School Board Operating Budget as part of the Add/Delete process for the School's textbook replacement program. Both the City's approved 10-year CIP and the School Board's approved 10-year CIP continue to reflect the recommendations of the Ad Hoc Joint City/Schools Joint Facilities Task Force made in 2018.

On June 6, 2019, the School Board adopted a FY 2020 Operating Budget totaling \$286.4 million, an increase of \$10.9 million or 4.0% compared to the approved FY 2019 budget. The adopted budget reflects the City Council approved transfer of \$231.7 million, projects a 5.8% increase in State revenue to a total of \$47.7 million, and includes the use of \$5.7 million in ACPS fund balance. The School Board approved FY 2020 – FY 2029 CIP totals \$488.2 million and includes the addition of funding for textbook replacements throughout the 10-year plan, along with realigning the funding schedule for the Transportation Facility Modernization project to align with the recently initiated planning and eventual redevelopment of City and ACPS facilities on the Witter/Wheeler Campus.

ACPS expenditure increases are tied to enrollment increases as well as recently identified equity needs. ACPS estimates that \$2.5 million of the requested General Fund transfer is due to growing student enrollment and creating staffing equity across schools. For FY 2020, ACPS is projecting enrollment to be 16,006 students, an increase of 211 students or 0.5% over FY 2019 enrollment. These projections include the cost of additional teachers and instructional support personnel needed to support the growing student enrollment rates. ACPS' approved budget also includes \$2.6 million in additional non-personnel expenditures; such as, increased operations and maintenance, and safety and security services.

In addition to enrollment related growth, compensation and benefit increases represents a significant portion of the FY 2020 operating budget. The approved budget awards eligible staff with a full-step increase at the beginning of the contract year, a 1% Market Rate Adjustment (MRA), and a one-time bonus payment for top of scale and hold-step employees. The increase in compensation is projected to cost \$6.6 million. Alternatively, health care and benefits costs are projected remain relatively flat due to the planned changes to ACPS' health care plan design. For FY 2020, ACPS is increasing employee cost sharing for full-time administrators as well as increasing annual deductibles and copay costs. ACPS will also be offering, as already does the City, a new health care plan that offers a Health Savings Account to employees for FY 2020.

The ACPS approved operating fund budget is displayed on the following page. For more information about the ACPS FY 2020 Approved Budget, visit www.acps.k12.va.us/budgets.

Contact Info

703.619.8137

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

Superintendent

Dr. Gregory Hutchings, Jr.

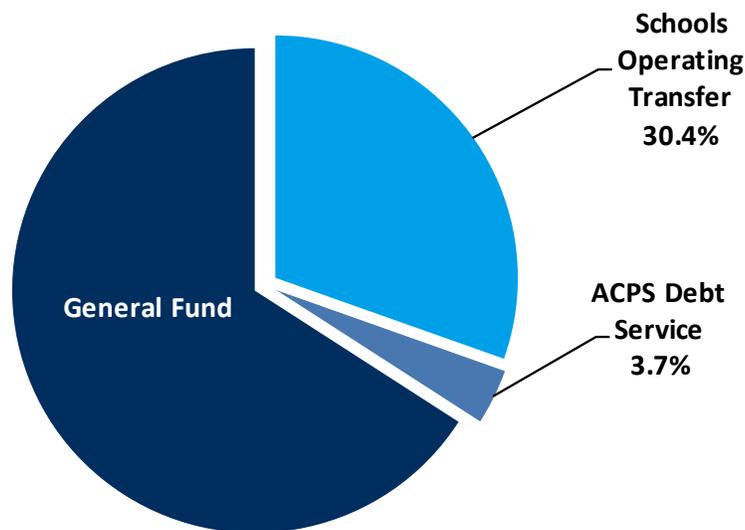


EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
City General Fund Transfer for ACPS Operating Fund	\$214,061,472	\$223,829,302	\$231,669,496	\$7,840,194	3.5%
School Related Debt Service *	\$28,530,550	\$28,924,085	\$28,112,251	(\$811,834)	-2.8%
Total	\$242,592,022	\$252,753,387	\$259,781,747	\$7,028,360	2.8%
Total Department FTEs	2,320.43	2,381.69	2,403.71	22.02	0.9%
Total Enrollment	15,540.00	15,795.00	16,006.00	211.00	1.3%

*Budgeted and expended in the City's General Fund

**ACPS Share of General Fund
Operating Budget**



COST PER PUPIL

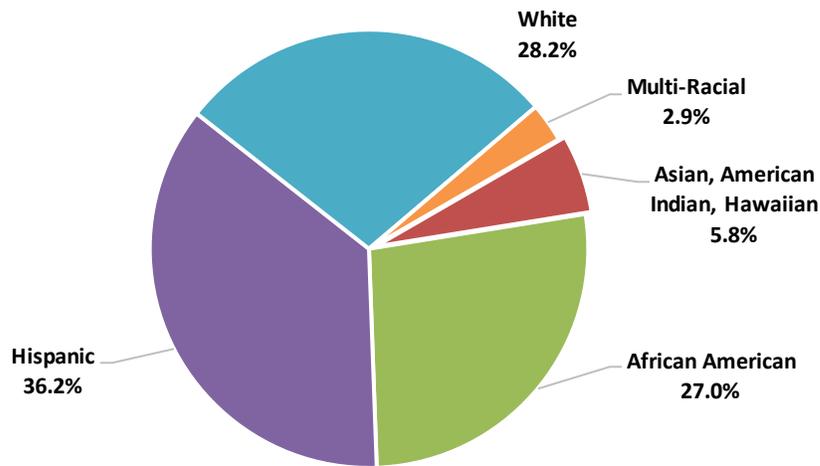
Division	FY 2019
Alexandria City	\$17,606
Arlington County	\$19,348
Fairfax County	\$15,293
Falls Church	\$18,544
Loudoun County	\$14,260
Prince William County	\$11,633

*Source: The most current version available of the Washington Area Boards of Education (WABE) 2019 Guide

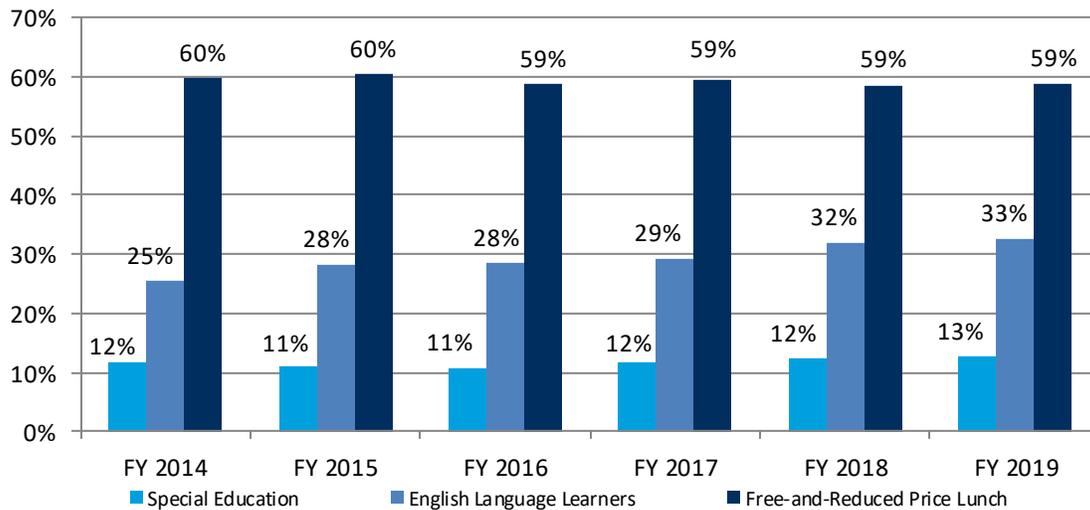


ACPS STATISTICS

**ACPS Demographic Composition:
Enrollment FY 2019**



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



CITY OF ALEXANDRIA, VIRGINIA

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

Department Head

Kate A. Garvey

Department of Community and Human Services



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$54,633,883	\$56,874,054	\$59,648,632	\$2,774,578	4.9%
Non-Personnel	\$36,232,488	\$36,114,103	\$37,131,023	\$1,016,920	2.8%
Capital Goods Outlay	\$9,471	\$397,829	\$139,206	(\$258,623)	-65.0%
Total	\$90,875,842	\$93,385,986	\$96,918,861	\$3,532,875	3.8%
Expenditures by Fund					
General Fund	\$51,366,346	\$51,892,895	\$53,732,524	\$1,839,629	3.5%
Non-Fiscal Year Grants	\$3,099,887	\$3,161,363	\$3,409,110	\$247,747	7.8%
Fiscal Year Grants	\$36,230,897	\$37,687,557	\$39,362,055	\$1,674,499	4.4%
Donations	\$178,713	\$266,072	\$271,072	\$5,000	1.9%
Other Special Revenue	\$0	\$7,600	\$7,600	\$0	0.0%
Internal Service Fund	\$0	\$370,500	\$136,500	(\$234,000)	-63.2%
Total	\$90,875,842	\$93,385,986	\$96,918,861	\$3,532,875	3.8%
Total Department FTEs	582.65	581.95	590.10	8.15	1.4%

FISCAL YEAR HIGHLIGHTS

- The Department of Community and Human Services' (DCHS) overall budget increased by \$3.5M or 3.8% over FY 2019 approved levels. Compared to FY 2019, the approved budget increases personnel expenditures by \$2.8M or 4.9% and increases non-personnel expenditures by \$1.0M or 2.8%. Expenditures for capital goods decreased by \$258,623 or 65.0% due to decreases in scheduled fleet vehicle replacement.
- DCHS' General Fund expenditures increased by \$1.8M or 3.5% over FY 2019 levels, while grant fund expenditures increased by \$1.9M or 4.7% over FY 2019 approved levels. Grant increases are primarily associated with the adjustment of grant revenue to reflect actual grant award amounts, including grant funding for Benefit Programs staff to support Medicaid expansion and Employment and Training Specialists to support Workforce Innovation Fund (WIF) and Disability Employment Initiative (DEI) grants.
- DCHS' personnel expense increases are largely due to annual merit and health insurance rate increases and adjustments to projected workers compensation expenses. Personnel increases also reflect the addition of grant-funded FTEs that occurred mid-year and the FY 2019 addition of an Opioid Response Coordinator funded with Contingent Reserves.
- DCHS' non-personnel expense increases are due to increased lease and rental costs, contract adjustments for custodial and security services, adjustments to licensing and telecommunications budgets, and grant funded purchased services and client payment increases.
- The approved budget includes \$536,818 in reductions to personnel and non-personnel spending and \$204,500 in increased fee and grant revenue that will offset DCHS' General Fund expenses. Client service impacts are not currently anticipated with these changes.
- The approved budget eliminates 2.5 vacant positions, including a Residential Counselor (.15), a Comprehensive Recovery Team Therapist Supervisor (1.0), a Residential Counselor (0.85), and a Caseworker (0.5). Many of these vacant positions relate to program needs realignment and there is no anticipated service impact related to these changes.
- The FY 2020 approved budget incorporated two technical adjustments into DCHS' budget: (1) a Refugee Grant Adjustment that moved grant revenue and associated expenses from the General Fund to a Special Revenue Fund and (2) a position reclassification that reallocated a position from the General Fund to the Special Revenue Fund.
- As part of the FY 2020 Add/Delete process, City Council approved the addition of contingent reserves funds for early childhood capacity expansion and SNAP outreach and expansion of the double dollar SNAP dollar program. These additions are reported in the Non-Departmental contingent reserves section of the budget.

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	581.95	\$93,385,986
All Programs		
<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. Mid-year personnel adjustments added Benefit Programs staff (4.0 FTE) and Employment and Training staff (2.5 FTE) with new grant funding. A mid-year FTE reconciliation increased the FTE count for a Residential Counselor without changing the position’s personnel budget, a vacant Security Guard position was eliminated (0.40 FTE), and an Opioid Response Coordinator (1.0 FTE) was added with Contingent Reserves funds.</p>	7.65	\$4,097,674
Center for Children & Families		
<p>Training and Outreach—The DCHS Center for Children and Families is reducing training and outreach budgets across two programmatic areas. These adjustments include reducing the Youth Development outreach budget by \$5,000 and reducing LGBTQ training by \$5,000. This budget adjustment trends with actuals for the past three fiscal years.</p>	0.00	(\$10,000)
Center for Alexandria Children		
<p>Rent Savings—DCHS identified rent savings for the Center for Alexandria’s Children (CAC) North Beauregard Street location totaling \$26,500. CAC requires certain facility structures to accommodate the sensitive nature of Child Welfare services; however, decreasing the rent allotment would not compromise these needs and would trend with rent actuals for the last several fiscal years.</p>	0.00	(\$26,500)
Children’s Services Act		
<p>Reduce City Match—DCHS is reducing the City of Alexandria's financial match for services provided by the Children's Services Act (CSA) by \$200,000. DCHS is projecting a surplus for FY 2020 based on service and placement patterns over the past year and this reduction is within the range of the projected surplus amount. While these projections are typically accurate, any high expense placement(s) could reduce the surplus projection and/or result in additional budget needs.</p>	0.00	(\$200,000)
Aging and Adult Services		
<p>Homemaker Services—The DCHS Aging and Adult Services program is reducing contracted homemaker services by \$75,000. DCHS' Homemaker Services provides in-home assistance for low-income adults and/or adults with disabilities. While there is community need for this service, contract providers have not been available to support demand. DCHS has underspent this service’s available budget in previous fiscal years due to limited provider supply. DCHS recently added another contract provider to increase provider availability; however, it is not yet known if this provider addition will increase capacity.</p>	0.00	(\$75,000)
Residential and Community Support		
<p>Combining Dogwood Group Home Positions—DCHS' Residential and Community Support program is combining a vacant 0.4 FTE Residential Counselor and a vacant 0.75 FTE Residential Counselor at the Dogwood residential group home into one full-time Residential Counselor. DCHS reported that a full time position will improve continuity of care, facilitate scheduling shifts, and improve recruitment and hiring efforts.</p>	(0.15)	(\$9,938)
Residential and Community Support		
<p>Eliminate Residential Counselor—DCHS' Residential and Community Support program is eliminating a vacant 0.85 Residential Counselor. This position is no longer needed since DCHS restructured its Residential Services to a permanent supportive housing model. Due to previous program restructuring, the elimination of this position will not impact client service delivery.</p>	(0.85)	(\$63,439)

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	581.95	\$93,385,986
<p>Residential and Community Support</p> <p>Eliminate CRT Therapist Supervisor—DCHS' Community and Residential Services program is eliminating a vacant Comprehensive Recovery Team (CRT) Therapist Supervisor position. DCHS determined that this position is no longer required since the Program of Assertive Community Treatment (PACT) team is fully operational. This reduction represents an efficiency savings since the staff and clients who were previously served by this position are now part of the PACT team that is funded by State Block Grant dollars.</p>	(1.00)	(\$119,710)
<p>Residential and Community Support</p> <p>Wellness Center Senior Therapist—DCHS' Residential and Community Support program is combining a vacant 1.0 Caseworker and a vacant 0.5 Senior Therapist at the West End Wellness Center (WEWC) into 1.0 full-time Senior Therapist position. Recent regulatory changes now require that a licensed clinician obtain ongoing authorizations for Medicaid services. This reduction would enable a full-time Senior Therapist to support these authorization requirements as well as provide increased opportunities to bill Medicaid for provided services. This reduction would not reduce services for WEWC clients as the responsibilities relating to the vacant Caseworker position would be distributed among existing staff.</p>	(0.50)	(\$32,231)
<p>Child and Family Treatment Program</p> <p>CWT Increased Revenues—The DCHS Child and Family Treatment program is increasing Community Wraparound Team (CWT) State revenues by \$90,000. DCHS' Community Wraparound Team has staffed three previously vacant positions and now anticipates collecting more revenue in FY 2020. Based on billing trends and increased client caseload capacity, DCHS anticipates increasing revenues by \$90,000 in FY 2020. This increased revenue will offset DCHS' General Fund expenses.</p>	0.00	(\$90,000)
<p>Office of Community Services</p> <p>HMIS Revenue—DCHS' Office of Community Services will collect \$4,500 in licensing fee revenue that will offset general fund expenses by \$4,500. Programs authorized under the McKinney-Vento Act are required to use the Homeless Management Information System (HMIS) to record client-level information on persons experiencing or at risk of homelessness. Since DCHS manages provider access to HMIS, Community Services providers pay licensing fees to DCHS' Office of Community Services for access and use of HMIS. DCHS is projecting to generate \$4,500 in revenue for this service in FY 2020.</p>	0.00	(\$4,500)
<p>Workforce Development Center</p> <p>VEC Cost Sharing—DCHS' Workforce Development Center will be collecting \$30,000 in cost sharing revenue from the Virginia Employment Commission that will offset General Fund expenses. The Virginia Employment Commission (VEC) is co-located at DCHS' Workforce Development Center. VEC's presence at DCHS is aimed at expanding access to integrated and streamlined workforce services for Alexandria's job seekers and businesses. VEC's co-location has been formalized in cost-sharing licenses and MOU Agreements that will generate \$30,000 in revenue.</p>	0.00	(\$30,000)
<p>Workforce Development Center</p> <p>Refugee Grant Revenue—DCHS' Workforce Development Center is the recipient of a Refugee Career Pathways grant from the Office of Refugee Resettlement (ORR), U.S. Department of Health & Human Services. This grant will provide 75 refugee professionals in Alexandria and the Commonwealth of Virginia with employment readiness training and job placement in their career fields. This grant is for \$80,000 per year for three fiscal years. This revenue will be used to offset General Fund expenses for the DCHS staff implementing the grant.</p>	0.00	(\$80,000)

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	581.95	\$93,385,986
<p>Domestic Violence and Sexual Assault Program</p> <p>Domestic Violence Staffing—DCHS received a supplemental Family Services Specialist I to provide supportive services for non-arrest Domestic Violence cases. DCHS documented 407 non-arrest reports from January 2018 to August 2018. This service expansion would allow DCHS to provide more comprehensive follow up for non-arrest cases. DCHS would also use this position to support the development of a collaborative initiative to address domestic violence among individuals with serious mental illness.</p>	1.00	\$83,533
<p>Aging and Adult Services</p> <p>Older Adult Emergency and Competency Assessments—DCHS received a supplemental Senior Therapist for the Older Adult Clinical Team. DCHS requested this addition due to an increased need for specialized behavioral health services to provide emergency mental health assessments for hospitalization and emergency competency evaluations for older adults. Approximately 100 older adults receive this service by DCHS per year; however, the number of requests for emergency mental health and competency evaluations have increased by 57% since FY 2016.</p>	1.00	\$99,549
<p>Aging and Adult Services</p> <p>Older Adult Clinical Case Management—DCHS received a supplemental Family Services Specialist I for the Older Adult Clinical Team. DCHS reported that the number of referrals to Older Adult Services has increased by approximately 20% since FY 2016. Around 100 Older Adults receive this service by DCHS per year and the number of referrals has consistently increased over the past three fiscal years. An analysis of clients who are currently served by the CSB for case management shows that approximately 120 will likely need specialized care from the older adult team over the next 2 years, based upon age, medical diagnosis, and mental health needs.</p>	1.00	\$83,064
<p>Technical Adjustments</p> <p>Two technical adjustments were incorporated into DCHS’ FY 2020 approved budget:</p> <p>(1) A Refugee Grant adjustment that moved \$80,000 of grant revenue and associated expenses from the General Fund to the Special Revenue Fund (net zero impact compared to the proposed budget).</p> <p>(2) DCHS reclassified and reallocated a position from the General Fund to the Special Revenue Fund. The total reclassified position costs \$95,116 and will be funded with grant funding and General Fund support based on current grant allocations and formulas. The position’s reallocation reduced General Fund expenses by \$41,627.</p>	0.00	(\$41,627)
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	590.10	\$96,918,861

Department of Community and Human Services



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	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Percent of clients who improve functioning after receiving emergency services</i>	90.0%	86.0%	80.0%	N/A	90.0%
<i>Percent of families receiving Child Welfare and Protection services who do not experience a second finding of abuse or neglect within 12 months</i>	99.7%	99.9%	100.0%	N/A	94.6%
<i>Increase the percent of domestic violence and sexual assault victims who can identify a plan for safety</i>	96.0%	95.0%	94.0%	95.0%	95.0%
<i>Residents who received SNAP, TANF or Medicaid Benefits</i>	22,640	23,937	24,000	N/A	N/A
<i>Number of residents employed through the Workforce Development Center</i>	512	465	542	510	500
<i>Reduce the number of persons experiencing homelessness</i>	224	211	226	N/A	173
<i>Percent of students who participate in early childhood programs</i>	76.0%	77.0%	79.0%	N/A	83.0%
<i>Percent of founded Adult Protective Services investigations without a subsequent founded incident</i>	94.0%	99.0%	97.0%	98.0%	90.0%

Department Name



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Child Care Subsidy	Serves as the access point for families in need of child care assistance.	3.22 M	1
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.	2.68 M	1
Domestic Violence Program	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.	1.14 M	1
Eligibility Determination (Benefit Programs)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility. Prevent and investigate reports of fraud or abuse of federal entitlement programs. Outreach to potentially eligibility recipients to increase participation in the SNAP program. Outreach to Administer the SNAP/EBT program which allows individuals to utilize their Supplemental Nutrition Assistance Program (SNAP) benefits at the Farmer's Market.	2.49 M	1
Finance	Manage and administer government finances through accounting and reporting of resources.	3.06 M	1
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.	4.07 M	1
Post Adoption Services	Provision of child welfare services, including payments to adoptive parents on behalf of their adopted child.	0.41 M	1
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.	0.53 M	1
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.	0.77 M	2
Adult Day Care	Medical model day program for socialization, recreation, nutrition and personal care.	1.13 M	2
Adult Employment Services	Comprehensive One-Stop mandated to provide leadership in the integration of services offered by mandated and voluntary workforce development partners. Provide a full range of employment services for adults delivered in groups and individualized formats.	0.71 M	2

Department of Community and Human Services



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Adult Protective Services	Investigate reports of abuse, neglect and exploitation.	1.04 M	2
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.	2.00 M	2
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. Clearinghouse for many community partners, churches and non-profit organizations, committed to assisting households in meeting basic needs. Provide community outreach at faith-based and other community organizations and businesses.	1.41 M	2
Assistive Technology and Disability Resources	Employment Network Organization contracted with Social Security to provide free employment support services to Social Security disability beneficiaries ages 18 through 64. Provide individualized assistive technology related assessments including coordinating reasonable accommodations upon request. The Ticket to Work program is a Federally-funded employment program designed to provide Social Security disability beneficiaries (i.e., individuals receiving Social Security Disability Insurance and/or Supplemental Security Income benefits based on disability) the choices, opportunities and support they need to enter the workforce and maintain employment with the goal of becoming economically self-supporting over time.	0.02 M	2
Business Services, Job and Training Development Services	Support businesses hiring strategies targeted at finding qualified employees. Promote and support the creation of supported employment and training opportunities to meet their changing demands.	0.77 M	2
Case Management (Workforce Development Center)	Assessment and supportive services to assist individuals in addressing barriers to employment.	0.58 M	2
Child and Family Assessment and Evaluation	Clinical assessments for screening, triage, or referral.	0.68 M	2
Child and Family Case Management	Program helps families access array of services in response to their needs.	0.10 M	2
Child and Family Clinical Consultation	Consultation with community partners on behavioral health-related issues.	0.20 M	2

Department of Community and Human Services



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Child and Family Outpatient Treatment	Family, individual or group psychotherapy and support services.	1.35 M	2
Child Family Day Home Resource Team	Recruits, regulates, provides professional development and monitors quality of family day care providers.	0.92 M	2
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.	3.14 M	2
Children's Services Act	The program provides Children's Services Act funding to support the complex needs of high risk youth and their families.	8.70 M	2
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.	2.84 M	2
Communications	Conduct intended informational exchanges through the use of various media.	1.53 M	2
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.	0.24 M	2
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 received homeless prevention services.	0.12 M	2
Eligibility Determination (Workforce Development Center)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility while meeting mandated standards and timeliness. Provide access to childcare for TANF families.	0.51 M	2
Emergency Services	24/7 crisis intervention, stabilization, and referral assistance.	2.25 M	2

Department of Community and Human Services



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Emergency Shelters	Provide contractual oversight for the operations and service delivery at the Alexandria Community Shelter and Winter Shelter.	1.74 M	2
Facilities Management	Provide operations and maintenance of facility site locations through the integration of people, places, processes and technology to ensure environment functionality.	1.24 M	2
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.	1.05 M	2
Grants and Contract Administration	Develop and administer legal agreements to procure goods and services in support of service delivery to the public.	0.42 M	2
Human Resources	Provide employment oversight to recruit, manage, and direct employees in the workplace.	1.19 M	2
ID/DD Child and Youth Case Management	Provides on-going case management for individuals with developmental delays and intellectual disabilities. This includes the initial assessment and evaluation process which 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.	0.54 M	2
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.	0.37 M	2
Intensive Care Coordination	Intensive process that engages families and their professional and natural supports in coordination of services.	0.21 M	2
Jail Services	Mental Health and Substance Abuse services in Alexandria Detention Center. Includes Jail Diversion which provides various initiatives and services that bridge the criminal justice and behavioral health systems.	0.92 M	2
Medication Assisted Treatment (Opioid Treatment Program)	Combines outpatient treatment with administering synthetic narcotics to reduce craving for opiates.	1.79 M	2

Department of Community and Human Services



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
MH and SA Outpatient	Clinical mental health and substance abuse treatment services to individuals and groups.	3.51 M	2
MH Employment	Assists individuals with mental illness in fulfilling employment goals.	0.18 M	2
MH/SA Case Management	Assess, link, coordinate and monitor individuals' service needs.	2.00 M	2
MH/SA Residential	Housing and services for individuals with mental health and substance use disorders.	3.66 M	2
Older Adult Mental Health	Outpatient mental health and case management services for seniors with behavioral health disorders.	1.13 M	2
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.	1.96 M	2
Peer Services	Services from peer professionals that encourage parent engagement in child's services.	0.47 M	2
Positive Youth Development Community-wide Initiatives	Multi-sector collaboration to strengthen developmental assets and reduce youth health risk behaviors, to include coordination of the Children & Youth Master Plan, Alexandria Campaign on Adolescent Pregnancy and Substance Abuse Prevention Coalition of Alexandria.	0.82 M	2
Preschool Prevention Team	Promotes healthy social emotional development of children ages 0 to 5 through a continuum of care through an evidenced based social emotional curriculum in preschool classrooms in Alexandria. Provides early childhood mental health clinical consultations to families, preschool and DCHS staff. Provides short term counseling for young children and their families; services are offered in the home, the preschool or the clinic setting.	0.93 M	2
Program of Assertive Community Treatment (PACT)	Serves individuals with severe symptoms/impairments not remedied by available treatments or resist involvement with services.	1.14 M	2
Quality Assurance and Program Evaluation	Provide program monitoring and quality evaluation through defining and measuring services and performance outcomes.	1.25 M	2
Senior Centers	Congregate meals, cultural, social and recreational activities for seniors.	0.07 M	2

Department of Community and Human Services



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Short-Term Substance Abuse Residential Treatment	Acute substance abuse residential treatment services.	2.08 M	2
Technology Services	Provide technical processes, methods, or knowledge.	1.72 M	2
Transitioning Adults Into Living Successfully (TRAILS)	Assists adolescents/young adults experiencing their first psychotic episode.	0.66 M	2
Transportation	Multiple means of transportation assistance for elderly and disabled (includes bus service and Senior Taxi program)	0.69 M	2
Youth Employment	Facilitate structured learning experiences that takes place in the work place, and provide youth with opportunities for career exploration and skill development.	0.95 M	2
Adult Services for Older Adults and/or Adults with Physical Disabilities	Multiple services and programs that assist the elderly and disabled caregivers and their families.	1.71 M	3
Day Support for Individuals with Developmental Disabilities	Structured day programs to encourage community integration.	0.79 M	3
Employment for Individuals with Developmental Disabilities	Individual, group and supported competitive employment for individuals with developmental disabilities.	0.26 M	3
Home Delivered Meals	Daily delivery of hot and cold meals.	0.06 M	3
Homemaker and Personal Care Services	In-home assistance.	0.27 M	3
LGBTQ Services	Training, community education, and task force.	0.11 M	3

Department of Community and Human Services



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
MH Psychosocial Rehabilitation	Day Support Services for individuals with serious mental illness.	0.76 M	3
Organizational Development	Provide change intervention to align strategy, people, and processes that improves agency effectiveness.	0.60 M	3
Parent Support & Education	Activities that build parenting and leadership skills, and strengthen connection with schools and community resources.	0.25 M	3
Residential service for individuals with Developmental Disabilities	Housing and services for individuals with developmental disabilities.	5.13 M	3
Support Coordination for individuals with developmental disabilities	Assess, link, coordinate and monitor individuals' service needs.	0.75 M	3
Task Forces	LGBTQ Task Force and Domestic Violence Intervention Project Sexual Assault Response Team.	0.09 M	3
Youth Development Evidence-based Curriculum	Curriculum-based and classroom-based interventions that are proven effective at reducing youth substance use and pregnancy.	0.35 M	3
Youth Development Leadership & Coaching	Individual support and guidance for youth experiencing challenges to build life skills and reduce risk behaviors. Groups and activities that build leadership skills and create opportunities for youth leadership.	0.54 M	3
Financial Literacy	In an effort to increase financial literacy for DCHS target population, partners with financial institutions and tax preparation entities, and coordinate opportunities for clients to learn how to budget to meet their needs and development and achieve financial goals.	0.02 M	4

Department of Community and Human Services



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and General Management	\$8,706,627	\$8,626,929	\$8,852,541	\$225,612	2.6%
Adult Leadership and General Management	\$1,631,045	\$1,445,349	\$1,526,419	\$81,070	5.6%
Children Leadership and General Management	\$619,538	\$733,891	\$1,039,954	\$306,063	41.7%
Economic Leadership and General Management	\$567,904	\$584,144	\$627,077	\$42,933	7.3%
Acute and Emergency Services	\$10,566,778	\$10,551,085	\$11,212,968	\$661,883	6.3%
Aging and Adult Services	\$5,997,864	\$6,105,345	\$6,315,101	\$209,756	3.4%
Alexandria Fund for Human Services	\$1,971,994	\$1,996,430	\$1,996,430	\$0	0.0%
Benefit Programs	\$4,968,278	\$5,361,407	\$5,705,814	\$344,407	6.4%
Child and Family Treatment	\$2,612,943	\$3,005,745	\$3,119,177	\$113,432	3.8%
Child Welfare	\$11,610,482	\$11,069,539	\$11,736,409	\$666,870	6.0%
Community Services	\$3,801,277	\$4,563,582	\$4,679,791	\$116,209	2.5%
Children's Services Act	\$7,240,092	\$8,695,880	\$8,676,844	(\$19,036)	-0.2%
Domestic Violence and Sexual Assault	\$1,823,023	\$1,871,123	\$2,099,225	\$228,102	12.2%
Early Childhood	\$7,648,509	\$7,939,805	\$8,053,311	\$113,506	1.4%
ID Services for Adults	\$7,248,900	\$6,928,532	\$7,065,364	\$136,832	2.0%
Workforce Development Center	\$3,790,105	\$3,537,439	\$4,034,827	\$497,388	14.1%
Residential and Community Support	\$8,444,393	\$8,414,854	\$8,590,246	\$175,392	2.1%
Youth Development	\$1,626,091	\$1,954,908	\$1,587,363	(\$367,545)	-18.8%
Total Expenditures (All Funds)	\$90,875,842	\$93,385,986	\$96,918,861	\$3,532,875	3.8%

- DCHS' overall budget increased by \$3.5M or 3.8% from FY 2019 levels. Compared to FY 2019, the approved budget increases personnel expenditures by \$2.8M or 4.9% and increases non-personnel expenditures by \$1.0M or 2.8%.
- Acute and Emergency Services saw personnel increases due to a mid-year addition of a grant funded Jail Diversion Senior Therapist, an Opioid Response Coordinator funded in FY 2019 with Contingent Reserves, and the supplemental addition of a Family Service Specialist and Senior Therapist to support older adult case management and emergency assessments.
- Benefit Programs saw personnel expenditure increases due to a mid-year addition of 4.0 Benefit Programs staff to support State Medicaid expansion efforts for the City.
- Child Welfare's personnel and non-personnel expenses increased due to annual merit and health insurance rate increases as well as grant funded non-personnel increases in purchased services and client payments budgets.
- The Domestic Violence and Sexual Assault program's personnel and non-personnel budgets increased due to the addition of a Family Service Specialist to provide support services for domestic violence cases as well as increased non-personnel expenses for rent.
- The Workforce Development Center saw personnel and non-personnel budget increases due to the mid-year award of WIF and DEI grants. The program's personnel increases are related to the addition of 2.5 grant funded staff and its non-personnel adjustments are for increases in lease and rental costs, contract adjustments for custodial services, and grant funded client training budget.
- Youth Development saw expenditure decreases due to the ending of a Substance Abuse Prevention Coalition of Alexandria grant.

Department of Community and Human Services



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and General Management	56.03	55.03	55.18	0.15	0.3%
Adult Leadership and General Management	16.10	15.10	12.70	(2.40)	-15.9%
Children Leadership and General Management	5.43	5.43	8.43	3.00	55.2%
Economic Leadership and General Management	4.68	4.68	3.93	(0.75)	-16.0%
Acute and Emergency Services	81.84	81.84	86.96	5.12	6.3%
Aging and Adult Services	33.20	33.70	34.20	0.50	1.5%
Alexandria Fund for Human Services	-	-	-	0.00	
Benefit Programs	53.50	53.50	57.50	4.00	7.5%
Child and Family Treatment	29.57	29.57	29.40	(0.17)	-0.6%
Child Welfare	53.00	54.00	53.00	(1.00)	-1.9%
Community Services	17.76	18.51	17.89	(0.62)	-3.4%
Children's Services Act	3.00	3.00	3.00	0.00	0.0%
Domestic Violence and Sexual Assault	17.50	17.50	18.50	1.00	5.7%
Early Childhood	21.23	20.23	22.34	2.11	10.4%
ID Services for Adults	61.45	61.45	62.70	1.25	2.0%
Workforce Development Center	28.17	28.67	31.92	3.25	11.3%
Residential & Community Support	83.65	83.20	80.35	(2.85)	-3.4%
Youth Development	16.54	16.54	12.10	(4.44)	-26.8%
Total FTEs	582.65	581.95	590.10	8.15	1.4%

- Overall, DCHS saw an increase of 8.15 FTEs in FY 2020 compared to the FY 2019 approved budget, primarily due to grant funded personnel adjustments as well as some supplemental additions. Other FTE adjustments across all programs were due to standard position reallocations due to funding availability or departmental programmatic needs.
- Benefit Programs added four positions (4.0 FTE) during the FY 2019 Supplemental Appropriation Ordinance process due to the addition of grant funding from the State to support Virginia's Medicaid expansion.
- The Work Force Development center added three grant funded positions (2.5 FTE) mid-year to support a Workforce Innovation Fund and Disability Employment Initiative grant.
- The Acute and Emergency Services program added two positions mid-year for a Opioid Response Coordinator (1.0 FTE) funded with contingent reserves and a grant funded jail diversion Senior Therapist (1.0 FTE). Additionally, the program received a supplemental Family Service Specialist (1.0 FTE) and a Senior Therapist (1.0 FTE) to support older adult case management and emergency assessments.
- The Domestic Violence and Sexual Assault program received a supplemental Family Service Specialist (1.0 FTE) position.
- Residential and Community Support Services eliminated several vacant positions, including: two Residential Counselors, a Comprehensive Recovery Team Therapist Supervisor, and a Caseworker (2.5 FTE).
- The Leadership and General Management program eliminated a vacant Security Guard position (0.4 FTE).

Department of Community and Human Services



SUMMARY BY CENTER

FY 2020 APPROVED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2020 TOTAL PROGRAM COST
Leadership and General Management	\$2,112,807	\$5,701,489	\$7,814,296	\$1,038,245	\$8,852,541
Alexandria Fund for Human Services	\$1,996,430	\$0	\$1,996,430	\$0	\$1,996,430
Subtotal Leadership Center	\$4,109,237	\$5,701,489	\$9,810,726	\$1,038,245	\$10,848,971
Adult Leadership and General Management	\$0	\$1,526,419	\$1,526,419	\$0	\$1,526,419
Acute and Emergency Services	\$0	\$5,448,720	\$5,448,720	\$5,764,248	\$11,212,968
Aging and Adult Services	\$412,007	\$4,133,327	\$4,545,334	\$1,769,767	\$6,315,101
ID Services for Adults	\$0	\$4,148,366	\$4,148,366	\$2,916,998	\$7,065,364
Residential and Community Support	\$0	\$3,772,904	\$3,772,904	\$4,817,342	\$8,590,246
Subtotal Center for Adult Services	\$412,007	\$19,029,736	\$19,441,743	\$15,268,355	\$34,710,098
Children Leadership and General Management	\$401,955	\$403,866	\$805,821	\$234,133	\$1,039,954
Child & Family Treatment	\$0	\$1,220,173	\$1,220,173	\$1,899,004	\$3,119,177
Child Welfare	\$260,516	\$3,059,625	\$3,320,141	\$8,416,268	\$11,736,409
Children's Services Act	\$982	\$4,280,535	\$4,281,517	\$4,395,327	\$8,676,844
Domestic Violence and Sexual Assault	\$1,322,349	\$0	\$1,322,349	\$776,876	\$2,099,225
Early Childhood	\$2,802,214	\$1,457,935	\$4,260,149	\$3,793,162	\$8,053,311
Youth Development	\$413,787	\$493,781	\$907,568	\$679,795	\$1,587,363
Subtotal Center for Children and Families	\$5,201,803	\$10,915,915	\$16,117,718	\$20,194,565	\$36,312,283
Economic Leadership and General Management	\$473,354	\$69,774	\$543,128	\$83,949	\$627,077
Benefit Programs	\$0	\$2,419,780	\$2,419,780	\$3,286,034	\$5,705,814
Community Services	\$3,054,576	\$306,017	\$3,360,593	\$1,319,198	\$4,679,791
Workforce Development Center	\$1,015,206	\$989,130	\$2,004,336	\$2,030,491	\$4,034,827
Subtotal Center for Economic Support	\$4,543,136	\$3,784,701	\$8,327,837	\$6,719,672	\$15,047,509
DCHS TOTAL	\$14,266,183	\$39,431,841	\$53,698,024	\$43,220,837	\$96,918,861



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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$5,274,044	\$5,859,490	\$6,191,033	\$331,543	5.7%
Non-Personnel	\$3,426,123	\$2,395,109	\$2,523,178	\$128,069	5.3%
Capital Goods Outlay	\$6,460	\$372,330	\$138,330	(\$234,000)	-62.8%
Total Program Expenditures (All Funds)	\$8,706,627	\$8,626,929	\$8,852,541	\$225,612	2.6%
Total Program FTEs	56.03	55.03	55.18	0.15	0.3%

ADULT LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,540,292	\$1,337,643	\$1,434,112	\$96,469	7.2%
Non-Personnel	\$90,753	\$107,706	\$92,307	(\$15,399)	-14.3%
Total Program Expenditures (All Funds)	\$1,631,045	\$1,445,349	\$1,526,419	\$81,070	5.6%
Total Program FTEs	16.10	15.10	12.70	-2.40	-15.9%

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$557,328	\$615,287	\$909,760	\$294,473	47.9%
Non-Personnel	\$62,210	\$118,604	\$130,194	\$11,590	9.8%
Total Program Expenditures (All Funds)	\$619,538	\$733,891	\$1,039,954	\$306,063	41.7%
Total Program FTEs	5.43	5.43	8.43	3.00	55.2%

ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$482,413	\$394,823	\$429,822	\$34,999	8.9%
Non-Personnel	\$82,481	\$189,321	\$197,255	\$7,934	4.2%
Capital Goods Outlay	\$3,011	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$567,904	\$584,144	\$627,077	\$42,933	7.3%
Total Program FTEs	4.68	4.68	3.93	-0.75	-16.0%



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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$9,272,679	\$9,538,410	\$10,280,045	\$741,635	7.8%
Non-Personnel	\$1,294,099	\$1,012,675	\$932,923	(\$79,752)	-7.9%
Total Program Expenditures (All Funds)	\$10,566,778	\$10,551,085	\$11,212,968	\$661,883	6.3%
Total Program FTEs	81.84	81.84	86.96	5.12	6.3%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Increase the percent of clients who improve functioning after receiving emergency services</i>	80.0%	N/A	90.0%

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$3,341,644	\$3,397,431	\$3,590,688	\$193,257	5.7%
Non-Personnel	\$2,656,220	\$2,707,913	\$2,724,413	\$16,500	0.6%
Total Program Expenditures (All Funds)	\$5,997,864	\$6,105,345	\$6,315,101	\$209,756	3.4%
Total Program FTEs	33.20	33.70	34.20	0.50	1.5%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Percent of founded Adult Protective Services investigations without a subsequent founded incident</i>	97.0%	98.0%	90.0%



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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$1,971,994	\$1,996,430	\$1,996,430	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,971,994	\$1,996,430	\$1,996,430	\$0	0.0%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$3,833,325	\$4,326,183	\$4,643,185	\$317,002	7.3%
Non-Personnel	\$1,134,953	\$1,035,223	\$1,062,629	\$27,406	2.6%
Total Program Expenditures (All Funds)	\$4,968,278	\$5,361,407	\$5,705,814	\$344,407	6.4%
Total Program FTEs	53.50	53.50	57.50	4.00	7.5%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Residents who received SNAP, TANF or Medicaid Benefits</i>	24,000	N/A	N/A



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 Wraparound services to support youth with serious mental health needs and their families; and Family Partners who support families accessing services.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,470,927	\$2,798,855	\$2,946,730	\$147,875	5.3%
Non-Personnel	\$142,016	\$206,890	\$172,447	(\$34,443)	-16.6%
Total Program Expenditures (All Funds)	\$2,612,943	\$3,005,745	\$3,119,177	\$113,432	3.8%
Total Program FTEs	29.57	29.57	29.40	-0.17	-0.6%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Percent of children and youth who maintained or improved functioning</i>	82.0%	86.0%	85.0%

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$5,609,798	\$5,699,428	\$5,786,904	\$87,476	1.5%
Non-Personnel	\$6,000,684	\$5,370,111	\$5,949,505	\$579,394	10.8%
Total Program Expenditures (All Funds)	\$11,610,482	\$11,069,539	\$11,736,409	\$666,870	6.0%
Total Program FTEs	53.00	54.00	53.00	-1.00	-1.9%

Key Indicators	2018 Actual	2019 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>	100.0%	N/A	94.6%

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,448,488	\$1,591,015	\$1,585,674	(\$5,341)	-0.3%
Non-Personnel	\$2,352,789	\$2,972,567	\$3,094,117	\$121,550	4.1%
Total Program Expenditures (All Funds)	\$3,801,277	\$4,563,582	\$4,679,791	\$116,209	2.5%
Total Program FTEs	17.76	18.51	17.89	-0.62	-3.4%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Reduce the number of persons experiencing homelessness</i>	226	N/A	173

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$291,699	\$333,560	\$312,818	(\$20,742)	-6.2%
Non-Personnel	\$6,948,393	\$8,362,320	\$8,364,026	\$1,706	0.0%
Total Program Expenditures (All Funds)	\$7,240,092	\$8,695,880	\$8,676,844	(\$19,036)	-0.2%
Total Program FTEs	3.00	3.00	3.00	0.00	0.0%



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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,538,197	\$1,561,655	\$1,743,903	\$182,248	11.7%
Non-Personnel	\$284,826	\$309,468	\$355,322	\$45,854	14.8%
Total Program Expenditures (All Funds)	\$1,823,023	\$1,871,123	\$2,099,225	\$228,102	12.2%
Total Program FTEs	17.50	17.50	18.50	1.00	5.7%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Increase the percent of domestic violence and sexual assault victims who can identify a plan for safety</i>	94.0%	95.0%	95.0%

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,108,379	\$2,362,152	\$2,386,360	\$24,208	1.0%
Non-Personnel	\$5,540,130	\$5,576,453	\$5,666,951	\$90,498	1.6%
Capital Goods Outlay	\$0	\$1,200	\$0	(\$1,200)	-100.0%
Total Program Expenditures (All Funds)	\$7,648,509	\$7,939,805	\$8,053,311	\$113,506	1.4%
Total Program FTEs	21.23	20.23	22.34	2.11	10.4%



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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$6,081,542	\$5,614,492	\$5,742,394	\$127,902	2.3%
Non-Personnel	\$1,167,358	\$1,314,039	\$1,322,970	\$8,931	0.7%
Total Program Expenditures (All Funds)	\$7,248,900	\$6,928,532	\$7,065,364	\$136,832	2.0%
Total Program FTEs	61.45	61.45	62.70	1.25	2.0%

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,677,438	\$2,728,849	\$3,034,458	\$305,609	11.2%
Non-Personnel	\$1,112,667	\$807,714	\$999,493	\$191,779	23.7%
Capital Goods Outlay	\$0	\$876	\$876	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,790,105	\$3,537,439	\$4,034,827	\$497,388	14.1%
Total Program FTEs	28.17	28.67	31.92	3.25	11.3%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Number of residents employed through the Workforce Development Center</i>	542	510	500



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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$6,910,971	\$7,328,372	\$7,583,160	\$254,788	3.5%
Non-Personnel	\$1,533,423	\$1,063,059	\$1,007,086	(\$55,973)	-5.3%
Capital Goods Outlay	\$0	\$23,423	\$0	(\$23,423)	-100.0%
Total Program Expenditures (All Funds)	\$8,444,393	\$8,414,854	\$8,590,246	\$175,392	2.1%
Total Program FTEs	83.65	83.20	80.35	-2.85	-3.4%

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,194,721	\$1,386,408	\$1,047,586	(\$338,822)	-24.4%
Non-Personnel	\$431,370	\$568,500	\$539,777	(\$28,723)	-5.1%
Total Program Expenditures (All Funds)	\$1,626,091	\$1,954,908	\$1,587,363	(\$367,545)	-18.8%
Total Program FTEs	16.54	16.54	12.10	-4.44	-26.8%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Percent of youth with a positive change in risky behavior as a result of involvement with the youth development team</i>	96.0%	97.0%	95.0%

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/

Department Head

Stephen Haering, MD, MPH, FACPM

CITY OF ALEXANDRIA, VIRGINIA
Health Department



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$1,562,051	\$1,946,547	\$1,969,454	\$22,907	1.2%
Non-Personnel	\$5,009,082	\$5,121,733	\$5,201,919	\$80,186	1.6%
Capital Goods Outlay	\$35,545	\$0	\$0	\$0	0.0%
Total	\$6,606,679	\$7,068,280	\$7,171,373	\$103,093	1.5%
Expenditures by Fund					
General Fund	\$6,559,894	\$6,995,922	\$7,080,546	\$84,624	1.2%
Non-Fiscal Year Grants	\$471	\$0	\$0	\$0	0.0%
Donations	\$250	\$0	\$0	\$0	0.0%
Other Special Revenue	\$46,064	\$72,358	\$90,827	\$18,469	25.5%
Total	\$6,606,679	\$7,068,280	\$7,171,373	\$103,093	1.5%
Total Department FTEs	16.63	16.63	16.75	0.12	0.7%

FISCAL YEAR HIGHLIGHTS

- The Health Department’s overall budget increased by \$103,093 or 1.5% over FY 2019 levels.
- Personnel increased by \$22,907 or 1.2% due to annual merit and health insurance rate increases. Personnel increases were offset by the addition of \$45,000 in budgeted vacancy savings for FY 2020.
- Non-personnel costs increased by \$80,186 or 1.6% primarily due to an increase in the City supplement to the State budget.

CITY OF ALEXANDRIA, VIRGINIA
Health Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	16.63	\$7,068,280
All Programs		
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. A mid-year 0.12 FTE adjustment for a Human Resources Technician was offset by reductions in non-personnel expenses for FY 2020.	0.12	\$152,859
Community Based Health Services		
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 is year two of the Health Department's three year plan to incrementally increase revenue collection associated with this position's expenses. This change in position funding will reduce the Health Department's General Fund costs by \$26,645 with no impact on the provision of pharmacy services to the community.	0.00	(\$26,645)
Family Planning Services		
Family Planning Revenue—The Health Department will reimburse the City of Alexandria for family planning services provided by a Health Department Nurse Aide. This staff member currently provides family planning services and the Health Department will reimburse the City for services related to the State Grant that are rendered by a City employee. This change in position reimbursement will reduce the Health Department's General Fund costs by \$23,121 with no impact on the provision of family planning services to the community.	0.00	(\$23,121)
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	16.75	\$7,171,373

CITY OF ALEXANDRIA, VIRGINIA
Health Department



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	2016 Actual	2017 Actual	2018 Actual	2019 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>	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Percent of residents who feel they are in very good or excellent health</i>	72.7%	70.5%	70.3%	70.0%	73.0%
<i>Total number of registered client visits to the Health Department</i>	63,664	65,981	64,294	65,100	65,100
<i>Number of immunizations given to the public</i>	10,234	12,844	9,553	10,500	12,000
<i>Number of food facility inspections conducted</i>	2,257	2,537	2,459	2,500	2,650

CITY OF ALEXANDRIA, VIRGINIA
Health Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
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.	0.27 M	1
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.	0.05 M	2
Community Health Partnering	Coordinates coalition building, collaborative planning, and community action for Alexandria to facilitate a healthy and thriving community.	0.13 M	2
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.	0.08 M	2
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.	0.09 M	2
Public Health Emergency Management	Prepares for, responds to, and plans recovery from natural and man-made emergencies.	0.11 M	2
Teen Wellness Center	Provides outpatient clinical services to the Alexandria youth age 12-19 years of age to help ensure academic success.	0.59 M	2

CITY OF ALEXANDRIA, VIRGINIA
Health Department



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
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.	0.13 M	2
City Match & Supplement	Local Government Agreement with the State (VDH) for required match funding and supplement.	5.01 M	3
Family Planning Services	Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.	0.13 M	3
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.	0.09 M	3
Nursing Home Screening	Provides required screenings for adults and children eligible for Medicaid-reimbursed in-home care.	0.06 M	3
Pharmacy Services	Dispenses essential prescription medications and provides patient education to low-income Alexandrians.	0.22 M	3
Prenatal and Infant/Child Support	Supports high-risk pregnant women, infants, and children to prevent maternal mortality, infant mortality, and poor birth outcomes.	0.11 M	3

CITY OF ALEXANDRIA, VIRGINIA
Health Department



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	\$310,378	\$267,219	\$262,373	(\$4,846)	-1.8%
City Match and Supplement to State Budget	\$4,839,384	\$5,005,174	\$5,140,314	\$135,140	2.7%
Community Based Health Services	\$533,420	\$575,328	\$569,264	(\$6,064)	-1.1%
Environmental Health	\$114,019	\$261,025	\$272,188	\$11,163	4.3%
Health Equity	\$88,987	\$125,196	\$116,107	(\$9,089)	-7.3%
Maternal & Child Health Care Services	\$720,490	\$834,338	\$811,127	(\$23,211)	-2.8%
Total Expenditures (All Funds)	\$6,606,679	\$7,068,280	\$7,171,373	\$103,093	1.5%

- Leadership and Management decreased by \$4,846 or 1.8%. Increases in personnel costs due to annual merit and health insurance rate increases as well as the conversion of a Human Resource Technician from 0.88 FTE to 1.0 FTE were offset by decreases in non-personnel contractual expenditures.
- The City Match to Supplement the State Budget program increased by \$135,140 or 2.7 % 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 decreased by \$6,064 or 1.1 % due to annual merit and health insurance rate increases that were offset by the addition of projected vacancy savings.
- Environmental Health increased by \$11,163 or 4.3% due a career ladder elevation of a Environmental Health Specialist I to a Environmental Health Specialist II in the Health Permit Center.
- Health Equity decreased by \$9,089 or 7.3% due to turnover savings from new staff hired at a lower step as well as changes in employee health insurance plan selection.
- Maternal and Child Health Care Services decreased by \$23,211 or 2.8 % due to turnover savings from new staff hired at a lower step as well as changes in employee health insurance plan selection. Additionally, the Department reclassified an Epidemiology position to a higher grade and the increased position expenses were offset by decreases in non-personnel expenses.

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	1.88	1.88	2.00	0.12	6.4%
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%
Total FTEs	16.63	16.63	16.75	0.12	0.7%



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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$103,002	\$120,040	\$135,741	\$15,701	13.1%
Non-Personnel	\$171,831	\$147,179	\$126,632	(\$20,547)	-14.0%
Capital Goods Outlay	\$35,545	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$310,378	\$267,219	\$262,373	(\$4,846)	-1.8%
Total Program FTEs	1.88	1.88	2.00	0.12	6.4%

Key Indicators	2018 Actual	2019 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>	100.0%	100.0%	100.0%
<i>Total number of registered client visits to the Health Department</i>	64,294	65,100	65,100
<i>Mean number of days to fill vacant positions</i>	108	95	79

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$270,913	\$382,393	\$392,718	\$10,325	2.7%
Non-Personnel	\$4,568,471	\$4,622,781	\$4,747,596	\$124,815	2.7%
Total Program Expenditures (All Funds)	\$4,839,384	\$5,005,174	\$5,140,314	\$135,140	2.7%
Total Program FTEs	0.00	0.00	0.00	0.00	0.00

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$479,656	\$499,685	\$494,021	(\$5,664)	-1.1%
Non-Personnel	\$53,763	\$75,643	\$75,243	(\$400)	-0.5%
Total Program Expenditures (All Funds)	\$533,420	\$575,328	\$569,264	(\$6,064)	-1.1%
Total Program FTEs	4.50	4.50	4.50	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Number of immunizations given to the public</i>	9,553	10,500	12,000
<i>Number of infectious disease investigations conducted</i>	486	525	525
<i>Number of persons tested for HIV infection</i>	3,483	8,000	2,750
<i>Number of tuberculosis (TB) risk assessment screenings conducted</i>	2,436	2,500	2,500
<i>Number of volunteers recruited</i>	60	100	100
<i>Number of community partners trained</i>	258	250	250

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$82,372	\$189,125	\$204,088	\$14,963	7.9%
Non-Personnel	\$31,647	\$71,900	\$68,100	(\$3,800)	-5.3%
Total Program Expenditures (All Funds)	\$114,019	\$261,025	\$272,188	\$11,163	4.3%
Total Program FTEs	2.00	2.00	2.00	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Number of food facility inspections conducted</i>	2,459	2,500	2,650
<i>Number of aquatic health inspections conducted</i>	700	1,000	1,200

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$86,481	\$121,146	\$112,057	(\$9,089)	-7.5%
Non-Personnel	\$2,506	\$4,050	\$4,050	\$0	0.0%
Total Program Expenditures (All Funds)	\$88,987	\$125,196	\$116,107	(\$9,089)	-7.3%
Total Program FTEs	1.00	1.00	1.00	0.00	0.0%

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$539,626	\$634,158	\$630,829	(\$3,329)	-0.5%
Non-Personnel	\$180,864	\$200,180	\$180,298	(\$19,882)	-9.9%
Total Program Expenditures (All Funds)	\$720,490	\$834,338	\$811,127	(\$23,211)	-2.8%
Total Program FTEs	7.25	7.25	7.25	0.00	0.0%

Key Indicators	2018 Actual	2019 Estimate	Target
<i>Number of maternity (prenatal/OB) clinic visits provided for uninsured/underinsured women</i>	4,803	4,800	4,950
<i>Number of family planning and reproductive health visits provided for uninsured/underinsured women</i>	4,890	5,000	5,450
<i>Average number of active participants in Women, Infants and Children program per month</i>	3,003	3,100	3,100
<i>Number of medical visits at Teen Wellness Center</i>	3,720	3,800	4,050

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

<https://alexlibraryva.org/>

Department Head

Rose T. Dawson



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$6,005,034	\$6,052,623	\$6,036,466	(\$16,157)	-0.3%
Non-Personnel	\$1,771,368	\$1,657,856	\$1,742,768	\$84,912	5.1%
Capital Goods Outlay	\$0	\$36,250	\$0	(\$36,250)	-100.0%
Total	\$7,776,402	\$7,746,729	\$7,779,234	\$32,505	0.4%
Expenditures by Fund					
General Fund	\$6,935,201	\$7,031,173	\$7,115,682	\$84,509	1.2%
Library	\$788,053	\$647,919	\$623,552	(\$24,367)	-3.8%
Other Special Revenue	\$53,148	\$31,387	\$40,000	\$8,613	27.4%
Internal Service Fund	\$0	\$36,250	\$0	(\$36,250)	-100.0%
Total	\$7,776,402	\$7,746,729	\$7,779,234	\$32,505	0.4%
Total Department FTEs	68.96	67.21	67.21	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel decreases by \$16,157 or 0.3% due to the elimination of a seasonal Library Aide position and the replacement of a regular full-time custodian position with four part-time employees. The decrease is offset by annual merit and health insurance rate increases.
- Non-Personnel increases by \$84,912 or 5.1% due to the addition of a contracted security guard at the Beatley Library, an increase in the Law Library materials budget, and an increase in Library materials costs, copy machine leases, and delivery services.
- Capital Good Outlay decreases by \$36,250 or 100% due to the removal of the one-time budget for a new library outreach vehicle in FY 2019. This represented half of the cost of the vehicle, with the other half being provided by the Alexandria Library Foundation.
- The General Fund budget increases by \$84,509 or 1.2% due to the personnel and non-personnel increases described above.
- The Library Fund decreases by \$24,367 or 3.8% due to the removal of the one-time \$36,250 budget for a new library outreach vehicle in FY 2019. This represented the half of the cost provided by the Alexandria Library Foundation. The decrease is offset by an increase in passport processing revenue.
- The Other Special Revenue fund increases by \$8,613 or 27.4% due to an increase in anticipated Law Library fee revenue which will be spent on Law Library materials.
- The Internal Service fund decreases by \$36,250 or 100% due to the removal of the one-time budget for a new library outreach vehicle in FY 2019. This represented half of the cost of the vehicle, with the other half being provided by the Alexandria Library Foundation.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	67.21	\$7,746,729
<p>All Programs</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 & benefits, contracts, and materials.</p>	0.00	\$22,038
<p>Library</p> <p>Beatley Library Security Guard—A security guard has been added to serve the Beatley Library for 20 hours per week. The security guard will respond to security incidents and decrease the Library’s reliance on the Alexandria Police Department. Beatley will be the third branch with a security guard, joining the Barrett and Burke Branch Libraries. There is no FTE impact since the security guard will be under contract.</p>	0.00	\$24,211
<p>Law Library</p> <p>Law Library Materials—The materials budget of the Alexandria Law Library is increasing due to an increase in Law Library visitors. The Law Library provides legal resources for the benefit of the entire Alexandria community, including its citizens, government agencies, local businesses, the judiciary, and members of the bar.</p>	0.00	\$9,565
<p>Library</p> <p>Library Aide—A seasonal Library Aide position which has been vacant for over a year has been eliminated. This will not result in decreased service levels. There is no FTE impact since the position is seasonal.</p>	0.00	(\$13,145)
<p>Library</p> <p>Custodian—A full-time custodian position has been replaced with four part-time employees. This will increase efficiency by eliminating the need for a single employee to travel between Library branches.</p>	0.00	(\$10,164)
<p>Library</p> <p>Passport Processing Revenue—The Library has increased the passport processing fee from \$25 to \$35, resulting in a \$10,000 increase in Library Fund revenue. This decreases the need for General Fund revenue. There is no net budget impact since the increase in Library Fund revenue is offset by an equivalent decrease in the General Fund contribution to the Library Fund.</p>	0.00	\$0
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	67.21	\$7,779,234



PERFORMANCE INDICATORS

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Number of library visitors</i>	666,217	700,921	759,408	765,000	800,000
<i>Number of library visitors and web users</i>	1,247,355	1,303,209	1,382,324	1,400,000	1,400,000
<i>Number of materials borrowed by customers (in thousands)</i>	1,304	1,595	1,693	1,700	2,000
<i>Number of registered borrowers</i>	103,893	103,728	116,291	117,000	N/A
<i>Percent of Alexandria households who have visited a public library or used their services in the past 12 months</i>	64.0%	57.0%	63.0%	65.0%	75.0%
<i>Percent of Alexandria residents who rate public library services as good or excellent</i>	88.0%	87.0%	88.0%	89.0%	90.0%



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Administrative Services	Library Administration oversees and manages public and support services for the Library including human resources, prepares reports and statistics regarding library operations, and coordinates strategic planning and sets direction for key Library initiatives.	0.55 M	1
Adult Services - Events	The Library provides adults with programming to support job searching, technology skills, career development, health awareness, financial literacy, English language development, recreational interests, and lifelong learning.	0.41 M	2
Adult Services - Information Services	The Library provides adults with resources to support their lifelong learning, daily activities, and recreational pursuits.	1.06 M	2
Collection Management	The Library acquires and maintains diverse collections of materials (books, digital resources, journals, DVDs, audiobooks, databases, etc.) which provide resources and educational and recreational enrichment for adults, children, and families.	0.84 M	2
Information Technology Services - Public Support & Digital Services	The Library provides free access to computers, access to the Internet, a wireless network, and electronic resources, as well as printing and copying equipment.	0.42 M	2
Materials Lending	The Library lends to customers its diverse collections of materials (books, journals, DVDS, audiobooks, etc.).	1.56 M	2
Youth and Family Services - Events	The Library provides 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.	0.35 M	2
Youth and Family Services - Information Services	The Library provides children with resources to support literacy development, homework help, recreational reading, and lifelong learning.	0.33 M	2
Adult Services - Outreach	The Library provides programming and services for adults outside of the Library.	0.45 M	3
Communications & Marketing	Communications oversees public and staff support services pertaining to public information and marketing efforts for the Library.	0.18 M	3
Facilities Management	Facilities Management ensures that facilities are in good working order and the library environment is clean and safe.	0.55 M	3
Financial Services	Financial Services provides purchasing, accounting, and budgeting operations for the Library. It also prepares reports and statistics regarding library operations.	0.23 M	3
Information Technology Services - Infrastructure Management and Staff Support	This program provides the technology support necessary to maintain the hardware and software utilized by Library staff and customers.	0.16 M	3



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
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 and Virginia history.	0.37 M	3
Youth and Family Services - Outreach	The Library provides programming and services for youth and their families outside of the Library to build literacy skills, prepare children for school, and support ongoing learning through the teen years into young adulthood.	0.12 M	3
Law Library	Law Library collects and provides access to materials related to federal, Alexandria, and Virginia law.	0.10 M	4



EXPENDITURE SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Northern Virginia Community College	\$12,277	\$12,142	\$16,128	\$3,986	32.8%
Total Expenditures (All Funds)	\$12,277	\$12,142	\$16,128	\$3,986	32.8%

Summary Table FY 2020 Approved

Jurisdiction	Population* FY 2019	Population* FY 2020	Population Percent Change FY 19 - FY 20	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	159,464	160,719	0.8%	6.5%	\$16,128
Arlington County	236,691	239,074	1.0%	9.6%	\$23,991
City of Fairfax	23,257	23,825	2.4%	1.0%	\$2,391
Fairfax County	1,137,290	1,143,429	0.5%	45.9%	\$114,742
City of Falls Church	14,123	14,269	1.0%	0.6%	\$1,432
Loudoun County	385,327	396,068	2.7%	15.9%	\$39,745
Manassas City	41,616	41,783	0.4%	1.7%	\$4,193
Manassas Park City	15,802	16,142	2.1%	0.6%	\$1,620
Prince William County	448,050	455,990	1.7%	18.3%	\$45,758
Total	2,461,620	2,491,299	1.2%	100.0%	\$250,000

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

FISCAL YEAR HIGHLIGHTS

- The FY 2020 proposed budget for the Northern Virginia Community College (NVCC) is increasing by \$3,986 or 32.8% from FY 2019. This increase is largely driven by expanded Emergency Aid funding for needy NVCC students as well as anticipated increases in school board activities (i.e., travel and memberships). For FY 2020, all jurisdictions received requests for larger levels of funding in order to support these activities.
- 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

Health Systems Agency of Northern Virginia
703.573.3100
<http://hsanv.org/index.html>
Dean Montgomery, Staff Director

INOVA Alexandria Hospital
703.504.3000
<https://www.inova.org/>
Rina Bansal, MD, MBA, Acting CEO, INOVA Alexandria

Coroner's Office
703.530.2600
<http://www.vdh.virginia.gov/medical-examiner/>
William T. Gormley, MD, Chief Medical Examiner

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Non-Personnel	\$1,764,267	\$1,734,181	\$1,214,241	(\$519,940)	-30.0%
Total	\$1,764,267	\$1,734,181	\$1,214,241	(\$519,940)	-30.0%
Expenditures by Fund					
General Fund	\$1,764,267	\$1,734,181	\$1,214,241	(\$519,940)	-30.0%
Total	\$1,764,267	\$1,734,181	\$1,214,241	(\$519,940)	-30.0%

FISCAL YEAR HIGHLIGHTS

- Other Health Services' overall budget is decreasing by \$519,940 or 30.0% compared to FY 2019 levels.
- Non-Personnel decreases are preliminary driven by Neighborhood Health Dental Services' expenditures decreasing by \$50,000 due to the scheduled end of a multi-year contract between the City and Neighborhood Health and the transfer of \$490,575 of INOVA Alexandria's contribution to contingent reserves.
- As part of the FY 2020 Add/Delete process, City Council moved 50 percent or \$490,575 of INOVA Alexandria's contribution from Other Health to Non-Departmental contingent reserves. City Council has requested a financial analysis of the impact of the State's Medicaid expansion on INOVA Alexandria's uncompensated care expenses. Pending receipt of this analysis from INOVA and City Manager review and recommendation, City Council will make a final determination on the disposition of the \$490,575 held in contingent reserves.
- Neighborhood Health is increasing by \$20,635 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 and the Health Systems Agency of Northern Virginia from FY 2019 levels.

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	0.00	\$1,734,181
Neighborhood Health		
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	\$20,635
Neighborhood Health Dental Services		
Scheduled end of City funding—Neighborhood Health entered into a declining contract with the City for FY 2015 until FY 2019. FY 2019 was the last year of the City’s contribution, which totaled \$50,000. Since the contract is scheduled to end in FY 2019, there is no funding budgeted for FY 2020.	0.00	(\$50,000)
INOVA Alexandria Hospital		
FY 2020 City Contribution—As part of the FY 2020 Add/Delete process, City Council moved \$490,575 of INOVA Alexandria’s contribution from Other Health to Non-Departmental contingent reserves. City Council has requested a financial analysis of the impact of the State’s Medicaid expansion on INOVA’s Alexandria operations.	0.00	(\$490,575)
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	0.00	\$1,214,241

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	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c <= 9%) will improve.</i>	71.0%	67.0%	69.7%	74.0%	74.0%
<i>The percentage of Neighborhood Health patients with hypertension who are at goal (< 140/90) will improve.</i>	62.0%	61.0%	58.4%	64.0%	64.0%
<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>	40.0%	75.0%	64.0%	75.0%	75.0%
<i>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.*</i>	N/A	72.0%	65.0%	50.0%	50.0%

*This dental indicator was not tracked in FY 2016

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Neighborhood Health Services	City contribution to the Neighborhood Health center. 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.	0.69 M	3
INOVA Alexandria Hospital	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.	0.98 M	3
Health Systems Agency of Northern Virginia Membership	Membership fees for the Health Systems Agency of Northern Virginia. The Health Systems Agency of Northern Virginia provides health planning and resource development for several jurisdictions throughout Northern Virginia, including the City of Alexandria.	0.01 M	4

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Coroner's Office	\$1,120	\$1,200	\$1,200	\$0	0.0%
Neighborhood Health Dental Services	\$100,000	\$50,000	\$0	(\$50,000)	-100.0%
Health Systems Agency of Northern Virginia	\$14,000	\$14,000	\$14,000	\$0	0.0%
INOVA Alexandria Hospital	\$981,150	\$981,150	\$490,575	(\$490,575)	-50.0%
Neighborhood Health	\$667,997	\$687,831	\$708,466	\$20,635	3.0%
Total Expenditures (All Funds)	\$1,764,267	\$1,734,181	\$1,214,241	(\$519,940)	-30.0%

- Coroner's Office - No changes in expenditures from FY 2019 levels.
- Neighborhood Health Dental Services - Reducing by \$50,000 or 100% due to a decreasing contractual agreement between the City and Neighborhood Health.
- Health Systems Agency of Alexandria - No changes in expenditures from FY 2019 levels.
- INOVA Alexandria Hospital - Reducing by \$490,575 or 50 percent from FY 2019 levels. During the Add-Delete process, City Council moved \$490,575 of INOVA Alexandria's City contribution from Other Health to Non-Departmental contingent reserves.
- Neighborhood Health Services - Increasing by \$20,635 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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$667,997	\$687,831	\$708,466	\$20,635	3.0%
Total Program Expenditures (All Funds)	\$667,997	\$687,831	\$708,466	\$20,635	3.0%

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$100,000	\$50,000	\$0	(\$50,000)	-100.0%
Total Program Expenditures (All Funds)	\$100,000	\$50,000	\$0	(\$50,000)	-100.0%

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA

Program Description: 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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$14,000	\$14,000	\$14,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$14,000	\$14,000	\$14,000	\$0	0.0%

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$981,150	\$981,150	\$490,575	(\$490,575)	-50.0%
Total Program Expenditures (All Funds)	\$981,150	\$981,150	\$490,575	(\$490,575)	-50.0%

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.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$1,120	\$1,200	\$1,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,120	\$1,200	\$1,200	\$0	0.0%

Recreation & 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.

Department Contact Info

703.746.4343

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

Department Head

James Spengler

Recreation & Cultural Activities



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$15,059,883	\$16,586,631	\$16,891,114	\$304,483	1.8%
Non-Personnel	\$8,362,958	\$8,225,383	\$9,012,491	\$787,108	9.6%
Capital Goods Outlay	\$0	\$93,273	\$348,773	\$255,500	273.9%
Total	\$23,422,841	\$24,905,287	\$26,252,378	\$1,347,091	5.4%
Expenditures by Fund					
General Fund	\$21,876,414	\$22,764,576	\$23,522,994	\$758,418	3.3%
Non-Fiscal Year Grants	\$242,736	\$282,000	\$282,000	\$0	0.0%
Fiscal Year Grants	\$24,813	\$47,000	\$47,000	\$0	0.0%
Donations	\$26,505	\$361,484	\$361,484	\$0	0.0%
Other Special Revenue	\$1,252,373	\$1,365,227	\$1,698,400	\$333,173	24.4%
Internal Service Fund	\$0	\$85,000	\$340,500	\$255,500	300.6%
Total	\$23,422,841	\$24,905,287	\$26,252,378	\$1,347,091	5.4%
Total Department FTEs	152.40	154.15	155.15	1.00	0.6%

FISCAL YEAR HIGHLIGHTS

- The General Fund increases by \$758,418 or 3.3% due to the following changes: \$139,027 for a Public Information Specialist an FTE of 1.0, \$31,346 as part of a Citywide pay supplement for Commercial Drivers Licensed staff, \$28,500 for the renovated Lake Cook and Nature Area maintenance, \$34,140 in seasonal staffing for six new/renovated parks, \$50,000 in two annual shoreline accumulated wood removal cleanings along the Waterfront Windmill Hill Park stretch, \$34,904 for the expansion of the West End Therapeutic Recreation program, and \$516,501 or 2.3% in current service adjustments. The fund decreases by \$40,000 in a reduction to the Youth Sports Scholarship fund based on actuals, and \$36,000 due to the establishment of natural areas. There is also an increase of \$373,099 in new General Fund revenues from the Marina Commercial Docking annual fee increase, the Marina Outdoor Dining Annual lease increase, the Out-of-School Time program fee increase, rental fee increase for private schools' use of athletic fields, additional revenues generated through the new Public Information Specialist position, increased tennis court rental fees and the Marina Docking fee for the Tall Ship Providence.
- The Other Special Revenue Fund increases by \$333,173 or 24.4% due to the appropriation of actual revenues received from Tree Park Landscape Developer Contributions and current service adjustments.
- Internal Service Fund increases by \$255,500 due to planned equipment replacement needs.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	154.15	\$24,905,287
All Programs		
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	\$547,672
Leadership & Management		
Developer Tree Park Landscape Contributions— This captures prior year actual annual revenues coming into the Tree Park Landscape Other Special Revenues fund, allowing the department to utilize those specifically earmarked monies in collaboration with contributing developers on a year by year basis.	0.00	\$302,000
Leadership & Management		
Equipment Replacement Charges Increase— Planned equipment replacement charges in FY 2020 increased by \$255,500 over FY 2019.	0.00	\$255,500
Leadership & Management		
Marina Commercial Docking Annual Fee Increase—This increases one of the Commercial Marina License fees consistent with the contracted agreement bringing in \$5,250 in additional revenues.	0.00	\$0
Leadership & Management		
Marina Outdoor Dining Annual Lease Increase—Annual increase of Marina Outdoor Dining license per agreement with local restaurant bringing in \$1,156 in additional revenues.	0.00	\$0
Leadership & Management		
Marina Pleasure Boat Slip License Fee Increase —This includes a \$1 per foot increase in the annual license fee for pleasure boaters in the City Marina. The fee increases from \$11 per foot per month to \$12 per foot per month for City residents and from \$13 per foot per month to \$14 per foot per month for nonresident license holders. This results in an average annual increase of \$360 per license holder. These rate changes are relatively consistent with comparable Marinas. This will have an ongoing impact to 54 vessel slips and \$21,211 in additional revenues.	0.00	\$0
Leadership & Management		
Marina Docking Fee for the Tall Ship Providence—This provides the Tall Ship Providence a City Marina annual docking license increasing General Fund revenues by \$15,000. This is 50% below market rate for commercial slip rentals of this size among affiliate organizations.	0.00	\$0
Park Operations		
Establishment of Natural Areas— This reduces park mowing in 20 parks from the FY 2019 service levels. The department will work with neighborhood and civic groups to develop management plans for each of the parks impacted.	0.00	(\$36,000)



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Park Operations</p> <p>Renovated Lake Cook Natural Area Maintenance— City has taken authority over operation and maintenance of the renovated Lake Cook Park and the adjoining nature area. This funds mowing, landscaping, mulching, weeding, facility maintenance, and inspections of the park.</p>	0.00	\$28,500
<p>Park Operations</p> <p>Six New Renovated Parks— This provides maintenance services to the following new/renovated parks: \$6,945 for Potomac Yard Dog Park, \$2,451 for 3550 Commonwealth Avenue, \$1,574 for Dale Street Community Gardens, \$1,788 for Potomac Yard Triangle, \$2,618 for Potomac Yard Gardens, and \$18,768 for Patrick Henry School Synthetic Field and Playground. This also includes \$2,426 in other seasonal staffing cost increases.</p>	0.00	\$34,140
<p>Park Operations</p> <p>Shoreline Accumulated Wood Removal— This funds wood and limb clean up twice a year for the accumulated debris along the City Marina through the Windmill Hill Park area. Volunteers will be welcome to join the City in these clean up efforts.</p>	0.00	\$50,000
<p>Park Operations</p> <p>Commercial Driver’s License Pay— This is the Recreation portion of a Citywide pay supplement for employees who have and maintain a Commercial Driver's License.</p>	0.00	\$31,346
<p>Recreation Services</p> <p>Out of School Time Program Fee Increase— This is a 3% increase to all rates of the Out of School Time Program for all paying users to offset current service expenditure increases of running the program. The revenue includes a 30% allowance for fee assistance requests. The fee for afterschool time increases from \$459 per school year to \$475. Summer camp fees increase from \$335 to \$345 for paying residents and from \$615 to \$635 for non-residents for the entire summer, bringing in \$20,514 in additional General Fund revenues.</p>	0.00	\$0
<p>Recreation Services</p> <p>Increase Rental Fee for Private School Athletic Field— This increases the revenue generated by athletic field rentals used by private schools in the City by \$80,000.</p>	0.00	\$0
<p>Recreation Services</p> <p>Additional Marketing Support Services — Adds a Public Information Specialist position estimated to generate \$225,968 in revenues through marketing efforts to promote and support overall program registration volume. The estimate is based off of historical trends, new fee programs proposed, and the opening of the new Patrick Henry Recreation Center offset by the salary and benefit costs of \$139,027.</p>	1.00	\$139,027

Recreation & Cultural Activities



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Recreation Services</p> <p>Increase to Tennis Court Rental Fee— RPCA charges hourly tennis court reservation rental rates for singles (\$3) and doubles (\$4). This increases the fee to a flat \$10 per hour for residents and \$15 per hour for non-residents, bringing in an additional \$4,000 in General Fund revenues. This adjusts Alexandria tennis court rental fees to market rates. Residents can continue to use courts for free on a first come, first served basis.</p>	0.00	\$0
<p>Recreation Services</p> <p>Adjustment for Youth Sports Scholarship Fund— This is a reduction of the Youth Scholarship funding granted by council mid year during FY 2018 from Contingent Reserves in the amount of \$90,000. After evaluation of the first year's utilization of the program, the department has determined that only \$50,000 is necessary to meet current demand for use of the service.</p>	0.00	(\$40,000)
<p>Recreation Services</p> <p>Program Expansion, West End Therapeutic Recreation Program Expansion— Additional seasonal Therapeutic Recreation Leaders will be assigned at the new Patrick Henry Recreation Center to provide support to the after school program for children with behavioral issues and some with disabilities. These are Individual Education Programs (IEPs) for ACPS students with special needs. The program will provide inclusion opportunities for special needs youth on the West End of the City.</p>	0.00	\$34,906
<p>TOTAL FY 2020 APPROVED ALL FUNDS BUDGET</p>	155.15	\$26,252,378



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	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Percent of households that have visited a City Park in the past 12 months</i>	85.0%	81.0%	86.0%	85.0%	85.0%
<i>Percent of land covered by tree canopy</i>	35.9%	N/A	N/A	36.0%	34.2%
<i>Percent of households that rate the quality of the recreation programs they have participated in as excellent or good.</i>	91.0%	N/A	85.0%	88.0%	95.0%
<i>Percent of households that rate positively cultural/arts/music activities</i>	74.0%	74.0%	70.0%	74.0%	74.0%
<i>Average number of acres of public open space and park land per 1,000 residents</i>	7.3	7.3	7.3	7.3	7.3

Recreation & Cultural Activities



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Community Recreation Program	This program 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.	3.94 M	1
Park and Facility Planning & Capital Project Implementation Program	This Program provides long-range planning to facilitate improvement of parks and facilities to meet the needs of residents through the implementation of park and facility plans identified in the 10-year Recreation and Park CIP through management of capital funding, design, parknership program, community stakeholder meetings and construction inspection.	0.86 M	1
Park Grounds and Facilities Maintenance Service	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.	3.87 M	1
Sports Field Maintenance Service	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.	1.72 M	1
City Marina Service	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.	0.47 M	2
Community Cultural Events and Programs	This program 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 as well as providing a variety of community-based arts and culture programs. This program also provides grant support to local arts organizations and artists to provide quality, accessible arts and culture programs in Alexandria.	1.36 M	2
Medians, Rights-of-way and alleys, schools and other public grounds maintenance Service	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.	0.77 M	2

Recreation & Cultural Activities



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Natural Lands Maintenance Program	This program 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.	0.67 M	2
Out of School Time Program	This program 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 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.	2.70 M	2
RPCA Recreation Centers and Arts Facilities Services	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.	4.07 M	2
Urban Forestry Maintenance Program	This program 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.	1.69 M	2
Nature Center and Environmental Education Program	This program 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.	0.87 M	3
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.	0.29 M	3
Public Art Program	This program is responsible for commissioning unique works of public art for City-owned spaces throughout Alexandria, working with private developers to find ways to integrate public art into new developments in the City, and maintaining the City's public art collection.	0.25 M	3
Torpedo Factory Art Center and Community Development Program	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.	1.50 M	3



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	\$2,525,492	\$2,748,867	\$3,351,420	\$602,553	21.9%
Cultural Activities	\$2,378,797	\$2,479,316	\$2,489,833	\$10,517	0.4%
Northern Virginia Regional Park Authority	\$290,136	\$294,481	\$305,667	\$11,186	3.8%
Recreation Services	\$8,994,022	\$9,542,930	\$9,931,875	\$388,945	4.1%
Park Operations	\$9,234,394	\$9,839,693	\$10,173,583	\$333,890	3.4%
Total Expenditures (All Funds)	\$23,422,841	\$24,905,287	\$26,252,378	\$1,347,091	5.4%

- Leadership & Management increases by \$602,553, or 21.9% due to the following changes: increases in planned equipment replacements in FY 2020 (\$255,500), adjustments to Tree Park Landscape Developer Contributions in the Other Special Revenue Fund to match actuals (\$302,000), and other current service adjustments (\$45,053). Leadership & Management also brings in \$42,617 in new revenue from the Marina Commercial Docking Annual Fee increase, the Marina Outdoor Dining Annual lease increase, the Marina Pleasure Boat Slip Fee increase, and the Marina Docking Fee for the Tall Ship Providence.
- Cultural Activities increases by \$10,517 due to current service adjustments.
- Northern Virginia Regional Park Authority costs increase by \$11,186 or 3.8% per anticipated annual subsidy increase.
- Recreation Services increases by \$388,945 or 4.1% due to the following changes: the addition of a Public Information Marketing Specialist (\$139,027), expansion of the West End Therapeutic Recreation program (\$34,903), and \$40,000 in savings from reducing the Youth Sports Scholarship funding. Current service adjustments increase the program by \$255,015 or 2.6% from FY 2019. The program also brings in \$330,482 in new General Fund revenue generated by the Public Information Specialist Marketing expansion, Fee increase to the Out of School Time Program, Increased Rental Fee for the Private School Athletic Field, and the increased Tennis Court Rental Fee.
- Park Operations increases by \$333,890, or 3.4% due to the following changes: the Commercial Driver's License pay supplement (\$34,140), Lake Cook Nature Area maintenance (\$28,500), increase for seasonal staffing of the six new and renovated parks (\$34,140), and funding for shoreline accumulated wood removal (\$50,000). The program decreases by \$36,000 due to the establishment of Natural Areas. Current service adjustments increase the program by \$255,904 or 2.2%.

Recreation & Cultural Activities



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	18.75	18.75	18.75	0.00	0.0%
Cultural Activities	12.60	12.60	12.60	0.00	0.0%
Recreation Services	59.35	61.10	62.10	1.00	1.6%
Park Operations	61.70	61.70	61.70	0.00	0.0%
Total FTEs	152.40	154.15	155.15	1.00	0.6%

- Recreation Services increases by 1.0 FTE due to the added Public Information Specialist Position.
- All other FTE levels remain the same in FY 2020.

Recreation & Cultural Activities



LEADERSHIP & 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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,849,998	\$2,132,017	\$2,129,626	(\$2,391)	-0.1%
Non-Personnel	\$675,494	\$523,577	\$873,021	\$349,444	66.7%
Capital Goods Outlay	\$0	\$93,273	\$348,773	\$255,500	273.9%
Total Program Expenditures (All Funds)	\$2,525,492	\$2,748,867	\$3,351,420	\$602,553	21.9%
Total Program FTEs	18.75	18.75	18.75	0.00	0.0%

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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,322,885	\$1,511,530	\$1,487,595	(\$23,935)	-1.6%
Non-Personnel	\$1,055,912	\$967,786	\$1,002,238	\$34,452	3.6%
Total Program Expenditures (All Funds)	\$2,378,797	\$2,479,316	\$2,489,833	\$10,517	0.4%
Total Program FTEs	12.60	12.60	12.60	0.00	0.0%

Recreation & Cultural Activities



NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Program Description: Provides regional park membership.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$290,136	\$294,481	\$305,667	\$11,186	3.8%
Total Program Expenditures (All Funds)	\$290,136	\$294,481	\$305,667	\$11,186	3.8%
Total Program FTEs	0.00	0.00	0.00	0.00	

RECREATION SERVICES

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

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$6,882,107	\$7,470,519	\$7,681,034	\$210,515	2.8%
Non-Personnel	\$2,111,915	\$2,072,411	\$2,250,841	\$178,430	8.6%
Total Program Expenditures (All Funds)	\$8,994,022	\$9,542,930	\$9,931,875	\$388,945	4.1%
Total Program FTEs	59.35	61.10	62.10	1.00	1.6%

Recreation & Cultural Activities



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 2018 Actual	FY 2019 Approved	FY 2020 Approved	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$5,004,893	\$5,472,565	\$5,592,859	\$120,294	2.2%
Non-Personnel	\$4,229,501	\$4,367,128	\$4,580,724	\$213,596	4.9%
Total Program Expenditures (All Funds)	\$9,234,394	\$9,839,693	\$10,173,583	\$333,890	3.4%
Total Program FTEs	61.70	61.70	61.70	0.00	0.0%