

Healthy & Thriving Residents



Focus Area All Funds Budget - \$415,512,168

Department	All Funds Departmental Budget
Alexandria City Public Schools <small>(City Operating Transfer & Debt Service)</small>	\$270,015,994
Department of Community and Human Services	\$100,876,971
Health Department	\$7,342,873
Library	\$7,974,265
Northern Virginia Community College	\$16,009
Other Health Services <small>(Coroner's Office, ANSHI, INOVA, Community Health)</small>	\$1,335,495
Recreation, Parks, & Cultural Activities	\$27,950,561



The FY 2021 City General Fund transfer to the Schools for operating purposes is \$241.4 million, which represents a \$9.8 million or 4.2% increase from FY 2020. This transfer funds equal to the operating budget as proposed by the ACPS Superintendent. Excluding a 2 cent proposed real estate tax rate increase for Schools and City capital, a \$9.8 million increase represents approximately 38% of all City General Fund revenue growth for FY 2021 being allocated for School Operating Fund purposes. The total debt service in FY 2021 related to schools is \$28.6 million, which represents 43.4% of all City General Fund supported debt service. The total increase including the ACPS operating transfer and school related debt service is \$10.2 million or 3.9%. The School Board is considering the Superintendent's budget, and will adopt their proposed budget on February 20th.

The City's FY 2021 to FY 2030 proposed CIP reflects the City Manager's recommended funding level which includes funding for 100% of the School Board's 10-year \$530.7 million request. This represents a 10.7% funding level increase from the prior City Council adopt CIP for ACPS. For FY 2021, the CIP reflects funding for all ACPS identified capacity and non-capacity needs. To account for growing City and School capital needs, the City Manager's budget proposes an increase in the real estate tax rate of 2.0 cents to be used exclusively for CIP needs. Both the City's proposed 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.

On January 9, 2020, the ACPS Superintendent proposed a FY 2021 Operating Budget totaling \$297.3 million and 2,435.99 FTES, which is an increase of \$12.5 million or 4.4% compared to the FY 2020 budget. The Superintendent's proposed budget requests a \$241.4 million transfer from the City and assuming the Governor's proposed State budget, projects a 7.2% increase in State revenue for a total of \$51.1 million. The ACPS Operating Fund budget includes the use of \$5.1 million in ACPS fund balance.

ACPS expenditure increases are tied to enrollment increases as well as identified student support and equity needs. ACPS estimates that \$1.8 million of the requested General Fund transfer is due to growing student enrollment and creating staffing equity across schools. For FY 2021, ACPS is projecting enrollment to total 16,473 students, an increase of 356 students or 2.2% over FY 2020 enrollment. These projections include the cost of additional teachers and instructional support personnel needed to support the growing student enrollment rates. Other expenditure changes proposed by the ACPS Superintendent include an increase in student support team positions (e.g., School Counselors and Psychologists) across ACPS to support students' social and emotional needs.

In addition to enrollment related growth, compensation and benefit increases represents the largest portion of the FY 2021 operating budget. The approved budget awards eligible staff with a full-step increase at the beginning of the contract year, a one-time 2% bonus payment for top of scale and hold-step employees, and a market rate adjustment for select employee job classifications. The increase in compensation is projected to cost \$6.6 million. In addition, health care and benefit costs are projected to increase significantly next year by \$5.2 million due to rate increases in healthcare and retirement plans as well as a new 0.5% employer contribution in ACPS' Supplemental Retirement plan. To help balance the budget, the Superintendent's proposed budget also made reductions of \$2.8 million in discretionary changes.

The ACPS proposed operating fund budget is displayed on the following page. For more information about the ACPS FY 2021 Proposed Budget, visit www.acps.k12.va.us/budgets.

Contact Info

703.619.8137

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

Superintendent

Dr. Gregory Hutchings, Jr.

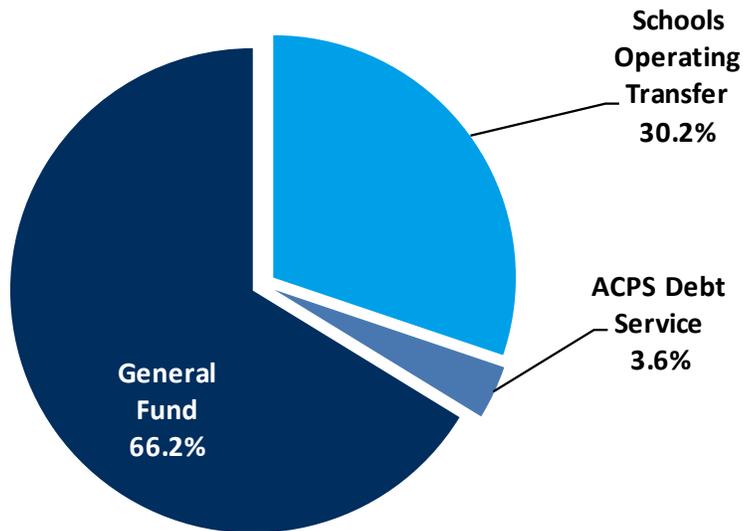


EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
City General Fund Transfer for ACPS Operating Fund	\$223,829,302	\$231,669,496	\$241,437,296	\$9,767,800	4.2%
School Related Debt Service *	\$28,924,085	\$28,112,251	\$28,578,698	\$466,447	1.7%
Total	\$252,753,387	\$259,781,747	\$270,015,994	\$10,234,247	3.9%
Total Department FTEs	2,320.43	2,381.69	2,435.99	54.30	2.3%
Total Enrollment	15,540.00	15,795.00	16,473.00	678.00	4.3%

*Budgeted and expended in the City's General Fund

**ACPS Share of General Fund
Operating Budget**



COST PER PUPIL

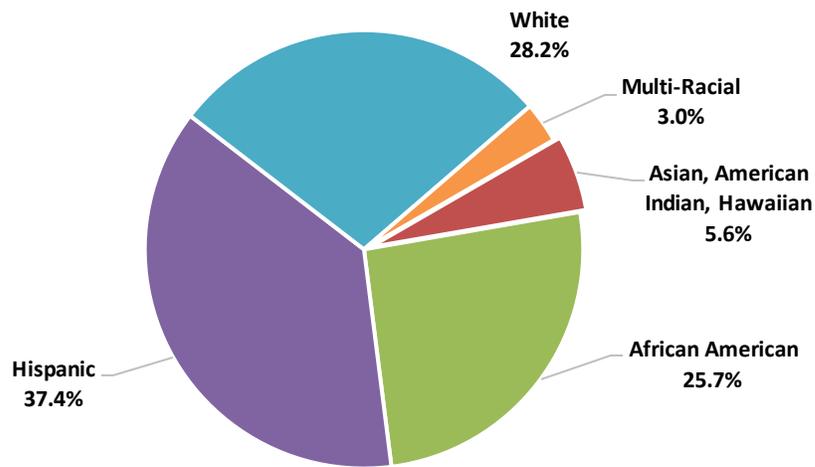
Division	Cost per Pupil by Jurisdiction*	FY 2020
Alexandria City		\$18,136
Arlington County		\$19,921
Fairfax County		\$16,043
Falls Church		\$18,644
Loudoun County		\$15,241
Prince William County		\$11,875

*Source: The most current version available of the Washington Area Boards of Education (WABE) 2020 Guide

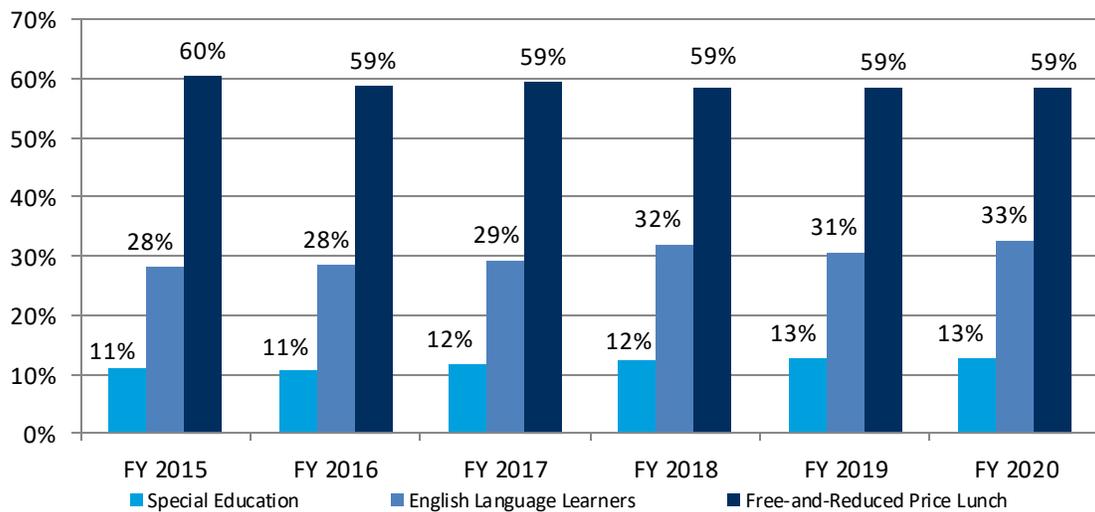


ACPS STATISTICS

**ACPS Demographic Composition:
Enrollment FY 2020**



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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
Personnel	\$55,811,407	\$59,648,632	\$62,504,797	\$2,856,165	4.8%
Non-Personnel	\$37,661,451	\$37,131,023	\$37,865,968	\$734,945	2.0%
Capital Goods Outlay	\$77	\$139,206	\$506,206	\$367,000	263.6%
Total	\$93,472,934	\$96,918,861	\$100,876,971	\$3,958,110	4.1%
Expenditures by Fund					
General Fund	\$51,579,567	\$53,732,524	\$55,113,807	\$1,381,283	2.6%
Non-Fiscal Year Grants	\$3,767,434	\$3,409,110	\$3,839,960	\$430,850	12.6%
Fiscal Year Grants	\$37,939,583	\$39,362,055	\$41,124,633	\$1,762,578	4.5%
Donations	\$209,605	\$271,072	\$287,471	\$16,399	6.0%
Other Special Revenue	\$0	\$7,600	\$7,600	\$0	0.0%
Internal Service Fund	(\$23,256)	\$136,500	\$503,500	\$367,000	268.9%
Total	\$93,472,934	\$96,918,861	\$100,876,971	\$3,958,110	4.1%
Total Department FTEs	581.95	590.10	611.03	20.93	3.5%

FISCAL YEAR HIGHLIGHTS

- The Department of Community and Human Services' (DCHS) overall budget increased by \$4.0M or 4.1% over FY 2020 approved levels. Compared to FY 2020, the proposed budget increases personnel expenditures by \$2.9M or 4.8% and increases non-personnel expenditures by \$0.7M or 2.0%.
- DCHS' personnel expense increases are largely due to annual merit and health insurance and retirement rate increases and adjustments to projected workers compensation expenses. Personnel increases also reflect the addition of several grant-funded FTEs that occurred mid-year.
- DCHS' non-personnel expense increases are due to increased lease and rental costs, contract adjustments for client services, adjustments to licensing and telecommunications budgets, and grant funded purchased services and client payment increases.
- Expenditures for capital goods increased by \$367,000 or 263.6% due to planned equipment replacement increases also reflected in the Internal Service Fund. For FY 2021, four automobiles and seven passenger vans are scheduled to be replaced.
- DCHS' General Fund expenditures increased by \$1.4M or 2.6% over FY 2020 levels. General Fund increases are largely due to annual merit and health insurance and retirement rate increases among DCHS personnel. Non-personnel adjustments impacting the General Fund include a \$0.5M allocation in funding to Smart Beginnings Alexandria for FY 2021.
- Fiscal Year and Non-Fiscal Year Grant expenditures increased by \$2.2M or 5.1% over FY 2020 approved levels. Grant increases are primarily associated with the adjustment of grant revenue to reflect actual grant award amounts as well as newly awarded allocations for FY 2021.
- The proposed budget includes \$469,556 in reductions to personnel and non-personnel spending and \$225,000 in increased grant revenue that will offset DCHS' General Fund expenses. Client service impacts are not currently expected with these changes.

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	590.10	\$96,918,861
<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 include increases and/or decreases in salaries and benefits, contracts, and materials. Several mid-year personnel adjustments occurred due to the allocation of grant funding for State Opioid Response (SOR), STEP-VA, and High Intensity Drug Trafficking Area (HIDTA). DCHS also converted a part-time Community Services Specialist to full-time using Contingent Reserves funds authorized by City Council. Additional mid-year FTE adjustments includes the conversion of three long-time temporary positions to permanent City FTEs that will be funded within DCHS’ existing resources.</p>	12.2	\$3,051,814
<p>Children Leadership and Management</p> <p>Leadership Training Resources—The Center for Children and Families is reducing their leadership operating funds by \$20,000. These funds are used for Center-wide non-personnel expenses; such as training, office supplies, professional memberships, and subscriptions.</p>	0.00	(\$20,000)
<p>Child Welfare</p> <p>Child Welfare Rental Equipment—DCHS is reducing its Child Welfare rental equipment budget by \$15,000. These funds were used for vehicle rentals to conduct home visits, field interviews, and other work-related travel (e.g., training). Efficiencies in the vehicle reservation process and increased scheduling coordination across programs is expected to result in broader access to available City vehicles with no impact on staff, services, or clients.</p>	0.00	(\$15,000)
<p>Children Leadership and Management</p> <p>Children and Youth Master Plan Resources—DCHS is reducing its Children and Youth Master Plan (CYMP) operating budget by \$10,000 based on historical underspending. The CYMP provides the structure for implementing the City’s commitment to the wellbeing of children and youth.</p>	0.00	(\$10,000)
<p>Children’s Services Act</p> <p>Reduce City Match—DCHS is reducing the City of Alexandria's needed financial match for services provided by the Children's Services Act (CSA) by \$220,000. DCHS is projecting a surplus for FY 2021 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	(\$220,000)
<p>DCHS Leadership and General Management</p> <p>Computer Services Fees Reduction—DCHS is reducing its computer services budget by \$18,661. DCHS previously budgeted line items for computer equipment; however, these expenses have not occurred in the last three years due to the availability of CIP funds.</p>	0.00	(\$18,661)
<p>DCHS Leadership and General Management</p> <p>Contractual Services Reduction—DCHS is reducing its budget for maintenance and building improvement by \$100,000. DCHS previously budgeted \$237,711 for building maintenance and improvement in its Leadership and General Management program; however, actuals have averaged around \$100,000 over the last three years.</p>	0.00	(\$100,000)

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	590.10	\$96,918,861
<p>DCHS Leadership and General Management</p> <p>Controlled Operation Equipment Reduction—DCHS is reducing its controlled operation equipment budget by \$10,400. DCHS previously budgeted line items for technology, supplies, and services; however, actuals have averaged less than \$1,500 over the last three years due to efficiencies in DCHS' internal IT unit.</p>	0.00	(\$10,400)
<p>Workforce Development Center</p> <p>Economic Equity in National Landing—DCHS is the recipient of \$20,000 in revenue for a competitive grant awarded to the City by the Virginia Community College System. This award is part of a joint application with Arlington County to provide workforce development services to individuals in the National Landing area. This one-time revenue will reduce General Fund costs by \$20,000.</p>	0.00	(\$20,000)
<p>ID Services for Adults</p> <p>Medicaid Waiver Revenue Increase—DCHS is increasing Medicaid Waiver revenue by \$140,000. Due to changes in the reimbursement scale for ID services for adults, the amount of Waiver revenue collected by DCHS has increased over the past two years and is expected to continue. DCHS is anticipating this revenue to be sustained due to Virginia Department of Medical Assistance Services (DMAS) changes in reimbursement. This revenue will reduce General Fund costs by \$140,000.</p>	0.00	(\$140,000)
<p>Acute and Emergency Services</p> <p>Mental Health Outpatient Reduction Based on Trend Analysis —DCHS is reducing its operating funds budget for Mental Health (MH) Supervised Apartments based on historical underspending by \$20,000.</p>	0.00	(\$20,000)
<p>Residential and Community Support</p> <p>Mental Health Supervised Apartments Operating Funds —DCHS is reducing its Mental Health Outpatient Services (MHOP) budget based on historical underspending. DCHS is proposing reducing the MHOP program's professional services budget by \$15,000 which is in line with prior year actuals.</p>	0.00	(\$15,000)
<p>ID Services for Adults</p> <p>Reduction in Contracted Intellectual Disability Residential Funding —DCHS is reducing its contracted Intellectual Disabilities (ID) residential funding by \$30,000 based on historical underspending. This funding is used to purchase residential services for clients who cannot be served by the residential support service options operated by DCHS. \$30,000 is a reduction of the historically underspent amount and will not result in reduction in performance or number of individuals served.</p>	0.00	(\$30,000)
<p>Community Services</p> <p>CSBG Grant —DCHS is the recipient of \$65,000 from a Community Services Block Grant (CSBG) program. It is revenue from a grant awarded to the City from the Community Services Block Grant program and used to reimburse assessment and case management services.</p>	0.00	(\$65,000)

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	590.10	\$96,918,861
<p>DCHS Leadership and General Management</p> <p>Vehicle Rental Reduction—DCHS is reducing its Leadership and Management program’s vehicle rental budget by \$10,495. DCHS previously budgeted for the rental of vehicles in DCHS Facilities; however, this unit now has sufficient onsite vehicles for DCHS staff day-to-day usage.</p>	0.00	(\$10,495)
<p>DCHS Leadership and General Management</p> <p>Utilization Review Position—DCHS is receiving a Utilization Review position to oversee the completion and submission of insurance authorizations to Medicaid payers. Following Virginia’s Medicaid expansion, Managed Care Organizations (MCO) require clinical authorizations and pre-approvals for service delivery. Without authorizations, DCHS’ reimbursement requests for provided services are denied. While the Utilization Review position will cost \$105,081 (+1.0 FTE), DCHS is not receiving General Fund dollars for this position. The increased collection of Medicaid revenue due to the addition of the Utilization Review Position and the Reimbursement Account Specialist is expected to cover the cost of both positions as well as the Opioid Treatment Pharmacist hours, Benefit Program Improvements, and PIE/ID Temporary position conversions. Details on the addition of these positions are detailed below.</p>	1.00	\$105,081
<p>DCHS Leadership and General Management</p> <p>Reimbursement Account Specialist—DCHS is receiving a Reimbursement Account Specialist position to maximize revenue recovery. As a result of Virginia’s Medicaid Expansion and the requirements for Medicaid payers, a Reimbursement Account Specialist is needed to ensure follow up and timely billing of rendered services. This position will focus on ensuring proper collection, reconciliation, and recoupment of all possible program revenue. While the Reimbursement Account Specialist position will cost \$105,081 (+1.0 FTE), DCHS is not receiving General Fund dollars for this position. The increased collection of Medicaid revenue due to the addition of the Utilization Review Position and the Reimbursement Account Specialist is expected to cover the cost of both positions as well as provide \$287,994 in surplus Medicaid revenue which will help offset the costs of adding 5.23 FTEs as described below.</p>	1.00	\$105,081
<p>Acute and Emergency Services</p> <p>Opioid Treatment Program Pharmacist Hours—DCHS is increasing the FTE of a Pharmacist in the Opioid Treatment Program (OTP) from 0.27 FTE to 0.50 FTE. DCHS reports that the number of Pharmacist hours needed in this program due to changes in prescribing patterns related to the opioid epidemic is 0.5 FTE (20 hours per week). This trend is expected to continue in FY 2021 due to the clinical and regulatory demands in opioid treatment.</p>	0.23	\$52,659
<p>Benefit Programs</p> <p>Benefit Programs Improvements—DCHS is receiving +2.0 Senior Benefit Program Specialists to support the Benefit Programs Supervisor and staff with meeting Federal and State accuracy and timeliness requirements in the SNAP and Medicaid programs. The positions will serve as case readers, case reviewers, support supervisors and Benefit Programs Specialists, and provide coverage for any vacant caseloads. Two Senior Human Services Benefit Program Specialists will receive State funding as well as require a City Match totaling \$80,000 (+2.0 FTE).</p>	2.00	\$80,000

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	590.10	\$96,918,861
<p>Early Childhood</p> <p>PIE/ID Temporary Positions Conversion to Permanent — DCHS is converting three temporary positions in Parent Infant Education (PIE) and Youth Intellectual Disabilities (ID) into full time positions to meet caseload demands and to promote service stability. The PIE and ID programs have used temporary positions since 2005; however, there is frequent turnover due to incumbents seeking full-time positions with benefits. Personnel costs associated with this conversion will cost \$155,335 (+3.0 FTE).</p>	3.0	\$155,335
<p>Child Welfare</p> <p>Child Welfare Services — DCHS' Child Welfare Services is receiving an additional Family Services Specialist II and converting an existing 0.5 Family Services Specialist II to full time. DCHS requires an additional Child Protective Services position to ensure the availability of protective and rehabilitative services to children and their families at the conclusion of CPS Family Assessments and Investigations. DCHS is also converting a part-time Family Services Specialist II to a full-time position in order to better execute the role of promoting permanency and stability for children by recruiting families in or near the City of Alexandria to become resource families. Both positions will receive State funding as well as require a City Match totaling \$71,554 (+1.5 FTE).</p>	1.5	\$71,554
<p>Early Childhood</p> <p>Early Childhood Local Funding Request — Smart Beginnings Alexandria proposed and this budget funds \$505,500 in local funding from the City of Alexandria for early childhood education services. These funds will be used to provide priority services over 200 children ages 3-to-5 who qualify at "at-risk" and/or who are eligible for Head Start and VPI early childhood programs. To support Smart Beginning's early childhood framework, the City will continue FY 2020's \$200,000 investment in early childhood education and increase this allocation by \$303,500 in order to support expanded summer learning to 96 students and extended hours for 109 students during the schools year for Alexandria's VPI, Head Start, and At Risk students.</p>	0.00	\$505,500
TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET	611.03	\$100,876,971



STRATEGIC PLAN INDICATORS

Strategic Plan indicators supported by this Department

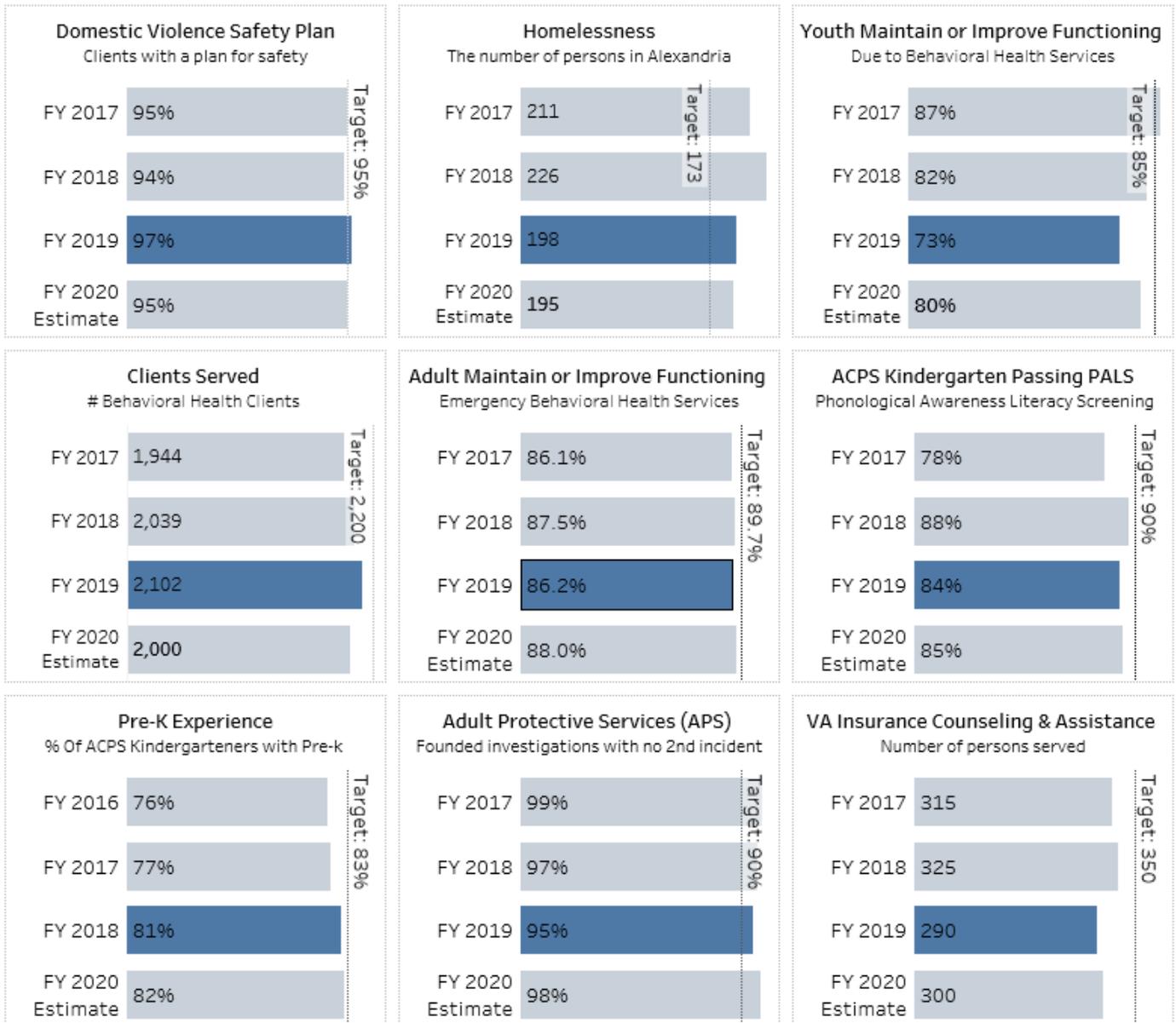
- Reduce the percentage of residents living in poverty from 2014's 9.6%.
- Maintain the unemployment rate below the regional, state and federal unemployment rates.
- Increase the percentage of students who participate in early childhood programs the year prior to entering Alexandria City Public Schools 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%.



Department of Community and Human Services

PERFORMANCE INDICATORS DASHBOARD

Department of Community and Human Services



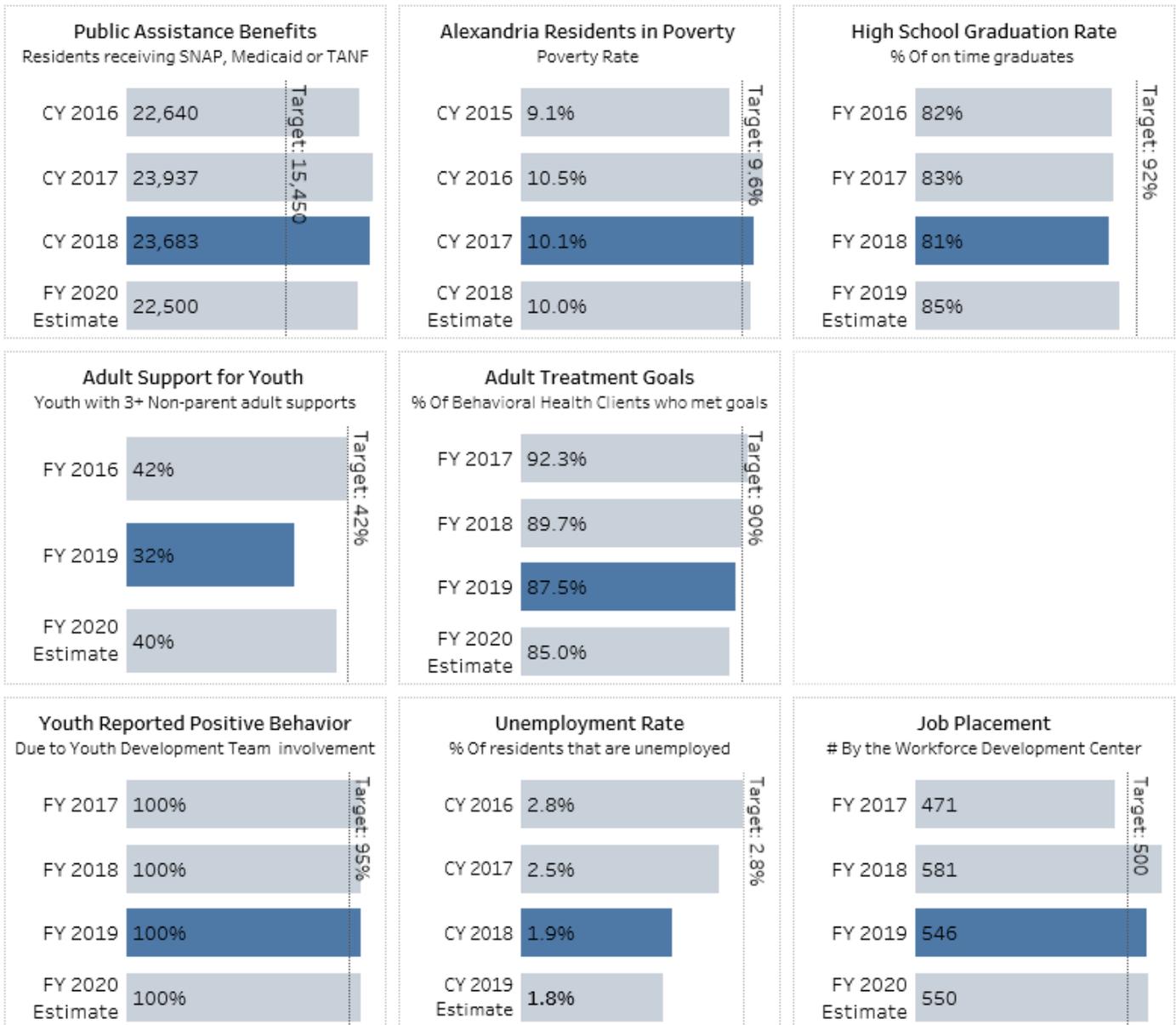
The dark blue bars indicate the most recent actual data points.



Department of Community and Human Services

PERFORMANCE INDICATORS DASHBOARD (CONTINUED)

Department of Community and Human Services



The dark blue bars indicate the most recent actual data points.



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Child Care Subsidy	Serves as the access point for families in need of child care assistance.	3.28 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.	2.89 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.	1.23 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.	2.59 M	1
Finance	Manage and administer government finances through accounting and reporting of resources.	3.23 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.	4.28 M	1
Post Adoption Services	Provision of child welfare services, including payments to adoptive parents on behalf of their adopted child.	0.46 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.	0.61 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.	0.84 M	2
Adult Day Care	Medical model day program for socialization, recreation, nutrition and personal care.	1.23 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.	0.88 M	2

Department of Community and Human Services



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Adult Protective Services	Investigate reports of abuse, neglect and exploitation.	1.03 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.	1.55 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.	0.17 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.	0.97 M	2
Case Management (Workforce Development Center)	Assessment and supportive services to assist individuals in addressing barriers to employment.	0.61 M	2
Child and Family Assessment and Evaluation	Clinical assessments for screening, triage, or referral.	0.89 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.	0.23 M	2

Department of Community and Human Services



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Child and Family Outpatient Treatment	Family, individual or group psychotherapy and support services.	1.14 M	2
Child Family Day Home Resource Team	Recruits, regulates, provides professional development and monitors quality of family day care providers.	0.93 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.	3.32 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.	2.98 M	2
Communications	Conduct intended informational exchanges through the use of various media.	1.58 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.	0.17 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.	0.10 M	2
Emergency Services	24/7 crisis intervention, stabilization, and referral assistance.	2.38 M	2

Department of Community and Human Services



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY20 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.	1.83 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.	1.44 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.	1.17 M	2
Grants and Contract Administration	Develop and administer legal agreements to procure goods and services in support of service delivery to the public.	0.44 M	2
Human Resources	Provide employment oversight to recruit, manage, and direct employees in the workplace.	1.20 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.	0.63 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.	0.41 M	2
Intensive Care Coordination	Intensive process that engages families and their professional and natural supports in coordination of services.	0.19 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.	1.04 M	2
Medication Assisted Treatment (Opioid Treatment Program)	Combines outpatient treatment with administering synthetic narcotics to reduce craving for opiates.	2.33 M	2

Department of Community and Human Services



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
MH and SA Outpatient	Clinical mental health and substance abuse treatment services to individuals and groups.	3.28 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.	1.89 M	2
MH/SA Residential	Housing and services for individuals with mental health and substance use disorders.	3.60 M	2
Older Adult Mental Health	Outpatient mental health and case management services for seniors with behavioral health disorders.	1.22 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.	1.97 M	2
Peer Services	Services from peer professionals that encourage parent engagement in child's services.	0.43 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.	0.78 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.	0.94 M	2
Program of Assertive Community Treatment (PACT)	Serves individuals with severe symptoms/impairments not remedied by available treatments or resist involvement with services.	1.29 M	2
Quality Assurance and Program Evaluation	Provide program monitoring and quality evaluation through defining and measuring services and performance outcomes.	1.29 M	2
Senior Centers	Congregate meals, cultural, social and recreational activities for seniors.	0.16 M	2

Department of Community and Human Services



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Short-Term Substance Abuse Residential Treatment	Acute substance abuse residential treatment services.	2.14 M	2
Technology Services	Provide technical processes, methods, or knowledge.	1.77 M	2
Transitioning Adults Into Living Successfully (TRAILS)	Assists adolescents/young adults experiencing their first psychotic episode.	0.71 M	2
Transportation	Multiple means of transportation assistance for elderly and disabled (includes bus service and Senior Taxi program).	0.70 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.	0.83 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.	1.86 M	3
Day Support for Individuals with Developmental Disabilities	Structured day programs to encourage community integration.	0.84 M	3
Employment for Individuals with Developmental Disabilities	Individual, group and supported competitive employment for individuals with developmental disabilities.	0.27 M	3
Home Delivered Meals	Daily delivery of hot and cold meals.	0.07 M	3
Homemaker and Personal Care Services	In-home assistance.	0.25 M	3
LGBTQ Services	Training, community education, and task force.	0.12 M	3

Department of Community and Human Services



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
MH Psychosocial Rehabilitation	Day Support Services for individuals with serious mental illness.	0.81 M	3
Organizational Development	Provide change intervention to align strategy, people, and processes that improves agency effectiveness.	0.44 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.	5.14 M	3
Support Coordination for individuals with developmental disabilities	Assess, link, coordinate and monitor individuals' service needs.	0.76 M	3
Task Forces	LGBTQ Task Force and Domestic Violence Intervention Project Sexual Assault Response Team.	0.08 M	3
Youth Development Evidence-based Curriculum	Curriculum-based and classroom-based interventions that are proven effective at reducing youth substance use and pregnancy.	0.36 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.	0.49 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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Leadership and General Management	\$8,931,217	\$8,852,541	\$9,568,351	\$715,810	8.1%
Adult Leadership and General Management	\$1,512,856	\$1,526,419	\$1,578,033	\$51,614	3.4%
Children Leadership and General Management	\$762,391	\$1,039,954	\$766,245	(\$273,709)	-26.3%
Economic Leadership and General Management	\$560,764	\$627,077	\$502,199	(\$124,878)	-19.9%
Acute and Emergency Services	\$10,881,197	\$11,212,968	\$12,090,933	\$877,965	7.8%
Aging and Adult Services	\$6,318,881	\$6,315,101	\$6,593,920	\$278,819	4.4%
Alexandria Fund for Human Services	\$1,976,930	\$1,996,430	\$1,996,430	\$0	0.0%
Benefit Programs	\$5,099,947	\$5,705,814	\$5,912,628	\$206,814	3.6%
Child and Family Treatment	\$2,623,861	\$3,119,177	\$3,384,353	\$265,176	8.5%
Child Welfare	\$11,757,059	\$11,736,409	\$12,007,254	\$270,845	2.3%
Community Services	\$3,745,025	\$4,679,791	\$4,774,805	\$95,014	2.0%
Children's Services Act	\$8,118,002	\$8,676,844	\$8,456,962	(\$219,882)	-2.5%
Domestic Violence and Sexual Assault	\$1,899,569	\$2,099,225	\$2,126,299	\$27,074	1.3%
Early Childhood	\$7,846,459	\$8,053,311	\$8,973,400	\$920,089	11.4%
ID Services for Adults	\$7,043,849	\$7,065,364	\$7,258,055	\$192,691	2.7%
Workforce Development Center	\$3,834,429	\$4,034,827	\$4,186,122	\$151,295	3.7%
Residential and Community Support	\$8,894,982	\$8,590,246	\$8,901,972	\$311,726	3.6%
Youth Development	\$1,665,518	\$1,587,363	\$1,799,010	\$211,647	13.3%
Total Expenditures (All Funds)	\$93,472,934	\$96,918,861	\$100,876,971	\$3,958,110	4.1%

- DCHS' overall budget increased by \$4.0M or 4.1% from FY 2020 levels. Compared to FY 2020, the proposed budget increases personnel expenditures by \$2.9M or 4.8% and increases non-personnel expenditures by \$0.7M or 2.0%.
- Leadership and General Management increased by \$715,810 or 8.1% due to a \$367,000 increase in vehicle replacements planned for FY 2021 and the addition of personnel expenses for Utilization Review and Reimbursement Account positions that will be funded with Medicaid revenue.
- Acute and Emergency Services increased by \$877,965 or 7.8% due to several mid-year additions of grant funded positions (e.g., SOR, Step-VA, HIDTA). This program also received a 0.23 FTE increase for a Pharmacist position in the Opioid Treatment Program.
- Benefit Programs increased by \$206,814 or 3.6% due to the addition of 2.0 Senior Human Services Benefit Program Specialists.
- Child Welfare increased by \$270,845 or 2.3% due to the supplemental addition of 1.5 FTEs for Child Welfare Services.
- Children's Services Act decreased by \$219,882 or 2.5% due to a reduction in the City of Alexandria's financial match for CSA expenditures based on a projected surplus for FY 2021.
- Early Childhood increased by \$920,089 or 11.4% due to the conversion of three temporary positions in Parent Infant Education and Youth Intellectual Disability into three full time positions and the allocation of \$505,500 in local funding for Smart Beginnings Alexandria's proposed initiatives to expand full-day pre-K for 109 low-income children and expand summer learning for 96 low-income children.
- All other program level expenditure changes were due to the reallocation of staff between programs based on funding availability or departmental programmatic needs and/or current service adjustments.

Department of Community and Human Services



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	Change 2020 - 2021	% Change 2020 - 2021
Leadership and General Management	55.03	55.18	56.45	1.27	2.3%
Adult Leadership and General Management	15.10	12.70	11.80	(0.90)	-7.1%
Children Leadership and General Management	5.43	8.43	5.50	(2.93)	-34.8%
Economic Leadership and General Management	4.68	3.93	6.00	2.07	52.7%
Acute and Emergency Services	81.84	86.96	95.56	8.60	9.9%
Aging and Adult Services	33.70	34.20	36.95	2.75	8.0%
Alexandria Fund for Human Services	-	-	-	-	0.0%
Benefit Programs	53.50	57.50	59.50	2.00	3.5%
Child and Family Treatment	29.57	29.40	29.00	(0.40)	-1.4%
Child Welfare	54.00	53.00	54.50	1.50	2.8%
Community Services	18.51	17.89	19.30	1.41	7.9%
Children's Services Act	3.00	3.00	3.00	-	0.0%
Domestic Violence and Sexual Assault	17.50	18.50	19.00	0.50	2.7%
Early Childhood	20.23	22.34	23.00	0.66	3.0%
ID Services for Adults	61.45	62.70	63.12	0.42	0.7%
Workforce Development Center	28.67	31.92	32.00	0.08	0.3%
Residential & Community Support	83.20	80.35	81.35	1.00	1.2%
Youth Development	16.54	12.10	15.00	2.90	24.0%
Total FTEs	581.95	590.10	611.03	20.93	3.5%

- Overall, DCHS saw an increase of 20.93 FTEs in FY 2021 compared to the FY 2020 approved budget, primarily due to grant funded personnel adjustments as well as supplemental personnel additions. Other FTE adjustments across all programs were due to standard position reallocations due to funding availability or departmental programmatic needs.
- Leadership and General Management added 3.0 FTEs due to the addition of Utilization Review and Reimbursement Account Specialist positions as well as the conversion of a long-time temporary position to permanent status.
- Economic Leadership and General Management increased by +0.6 FTE due to the conversion of a 0.4 Community Services Specialist in the SNAP/Double Dollar program to full-time using contingent reserves funds as authorized by City Council.
- The Acute and Emergency Services program added 8.6 positions. Most of these personnel adjustments were mid-year changes that occurred following receipt of grant funding for State Opioid Response (SOR), Step-VA, and High Intensity Drug Trafficking Area (HIDTA) as well as any position reallocations. Another +0.23 FTE increase occurred for a Pharmacist in the Opioid Treatment Program.
- Benefit Programs added 2.0 Senior Benefit Program Specialists to support SNAP and Medicaid caseloads.
- Child Welfare received a Family Services Specialist II and converted an existing 0.5 Family Services Specialist II to full time for a total FTE increase of +1.5.
- Community Services increased by +1.0 FTE following the conversion of a long-time temporary position to permanent status.
- Early Childhood added 3.0 FTE due to the conversion of three temporary positions in Parent Infant Education and Youth Intellectual Disabilities into full time positions to meet caseload demands.
- Residential and Community Support increased by 1.0 FTE following the conversion of a long-time temporary position to permanent status.

Department of Community and Human Services



SUMMARY BY CENTER

FY 2021 APPROVED BY PROGRAM	GENERAL FUND	GENERAL FUND	TOTAL	SPECIAL	2021 TOTAL
	OPERATIONS	TRANSFER	GENERAL FUND	REVENUES	PROGRAM COST
Leadership and General Management	\$2,156,153	\$5,908,437	\$8,064,590	\$1,503,761	\$9,568,351
Alexandria Fund for Human Services	\$1,996,430	\$0	\$1,996,430	\$0	\$1,996,430
Subtotal Leadership Center	\$4,152,583	\$5,908,437	\$10,061,020	\$1,503,761	\$11,564,781
Adult Leadership and General Management	\$0	\$1,578,033	\$1,578,033	\$0	\$1,578,033
Acute and Emergency Services	\$0	\$5,132,788	\$5,132,788	\$6,958,145	\$12,090,933
Aging and Adult Services	\$401,266	\$4,387,845	\$4,789,111	\$1,804,809	\$6,593,920
ID Services for Adults	\$0	\$4,118,509	\$4,118,509	\$3,139,546	\$7,258,055
Residential and Community Support	\$0	\$3,904,067	\$3,904,067	\$4,997,905	\$8,901,972
Subtotal Center for Adult Services	\$401,266	\$19,121,242	\$19,522,508	\$16,900,405	\$36,422,913
Children Leadership and General Management	\$124,442	\$402,853	\$527,295	\$238,950	\$766,245
Child & Family Treatment	\$0	\$1,553,451	\$1,553,451	\$1,830,902	\$3,384,353
Child Welfare	\$205,597	\$3,187,101	\$3,392,698	\$8,614,556	\$12,007,254
Children's Services Act	\$982	\$4,069,513	\$4,070,495	\$4,386,467	\$8,456,962
Domestic Violence and Sexual Assault	\$1,311,674	\$0	\$1,311,674	\$814,625	\$2,126,299
Early Childhood	\$3,296,662	\$1,746,582	\$5,043,244	\$3,930,156	\$8,973,400
Youth Development	\$557,966	\$522,649	\$1,080,615	\$718,395	\$1,799,010
Subtotal Center for Children and Families	\$5,497,323	\$11,482,149	\$16,979,472	\$20,534,051	\$37,513,523
Economic Leadership and General Management	\$370,110	\$60,191	\$430,301	\$71,898	\$502,199
Benefit Programs	\$0	\$2,535,508	\$2,535,508	\$3,377,120	\$5,912,628
Community Services	\$3,090,278	\$311,372	\$3,401,650	\$1,373,155	\$4,774,805
Workforce Development Center	\$1,078,093	\$1,070,755	\$2,148,848	\$2,037,274	\$4,186,122
Subtotal Center for Economic Support	\$4,538,481	\$3,977,826	\$8,516,307	\$6,859,447	\$15,375,754
DCHS TOTAL	\$14,589,653	\$40,489,654	\$55,079,307	\$45,797,664	\$100,876,971



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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$5,474,682	\$6,191,033	\$6,550,899	\$359,866	5.8%
Non-Personnel	\$3,479,791	\$2,523,178	\$2,512,122	(\$11,056)	-0.4%
Capital Goods Outlay	(\$23,256)	\$138,330	\$505,330	\$367,000	265.3%
Total Program Expenditures (All Funds)	\$8,931,217	\$8,852,541	\$9,568,351	\$715,810	8.1%
Total Program FTEs	55.03	55.18	56.45	1.27	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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$1,442,802	\$1,434,112	\$1,485,726	\$51,614	3.6%
Non-Personnel	\$70,054	\$92,307	\$92,307	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,512,856	\$1,526,419	\$1,578,033	\$51,614	3.4%
Total Program FTEs	15.10	12.70	11.80	-0.90	-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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$721,079	\$909,760	\$677,422	(\$232,338)	-25.5%
Non-Personnel	\$41,311	\$130,194	\$88,823	(\$41,371)	-31.8%
Total Program Expenditures (All Funds)	\$762,391	\$1,039,954	\$766,245	(\$273,709)	-26.3%
Total Program FTEs	5.43	8.43	5.50	-2.93	-34.8%

ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$395,693	\$429,822	\$408,304	(\$21,518)	-5.0%
Non-Personnel	\$165,071	\$197,255	\$93,895	(\$103,360)	-52.4%
Total Program Expenditures (All Funds)	\$560,764	\$627,077	\$502,199	(\$124,878)	-19.9%
Total Program FTEs	4.68	3.93	6.00	2.07	52.7%



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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$9,448,411	\$10,280,045	\$11,086,893	\$806,848	7.8%
Non-Personnel	\$1,432,786	\$932,923	\$1,004,040	\$71,117	7.6%
Total Program Expenditures (All Funds)	\$10,881,197	\$11,212,968	\$12,090,933	\$877,965	7.8%
Total Program FTEs	81.84	86.96	95.56	8.60	9.9%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$3,486,248	\$3,590,688	\$3,847,720	\$257,032	7.2%
Non-Personnel	\$2,832,633	\$2,724,413	\$2,746,200	\$21,787	0.8%
Total Program Expenditures (All Funds)	\$6,318,881	\$6,315,101	\$6,593,920	\$278,819	4.4%
Total Program FTEs	33.70	34.20	36.95	2.75	8.0%



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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$1,976,930	\$1,996,430	\$1,996,430	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,976,930	\$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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$3,959,069	\$4,643,185	\$4,712,246	\$69,061	1.5%
Non-Personnel	\$1,140,801	\$1,062,629	\$1,200,382	\$137,753	13.0%
Capital Goods Outlay	\$77	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$5,099,947	\$5,705,814	\$5,912,628	\$206,814	3.6%
Total Program FTEs	53.50	57.50	59.50	2.00	3.5%



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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$2,427,813	\$2,946,730	\$3,196,214	\$249,484	8.5%
Non-Personnel	\$196,048	\$172,447	\$188,139	\$15,692	9.1%
Total Program Expenditures (All Funds)	\$2,623,861	\$3,119,177	\$3,384,353	\$265,176	8.5%
Total Program FTEs	29.57	29.40	29.00	-0.40	-1.4%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$5,792,056	\$5,786,904	\$5,972,933	\$186,029	3.2%
Non-Personnel	\$5,965,003	\$5,949,505	\$6,034,321	\$84,816	1.4%
Total Program Expenditures (All Funds)	\$11,757,059	\$11,736,409	\$12,007,254	\$270,845	2.3%
Total Program FTEs	54.00	53.00	54.50	1.50	2.8%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$1,432,655	\$1,585,674	\$1,616,567	\$30,893	1.9%
Non-Personnel	\$2,312,370	\$3,094,117	\$3,158,238	\$64,121	2.1%
Total Program Expenditures (All Funds)	\$3,745,025	\$4,679,791	\$4,774,805	\$95,014	2.0%
Total Program FTEs	18.51	17.89	19.30	1.41	7.9%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$201,558	\$312,818	\$317,784	\$4,966	1.6%
Non-Personnel	\$7,916,444	\$8,364,026	\$8,139,178	(\$224,848)	-2.7%
Total Program Expenditures (All Funds)	\$8,118,002	\$8,676,844	\$8,456,962	(\$219,882)	-2.5%
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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$1,664,436	\$1,743,903	\$1,819,865	\$75,962	4.4%
Non-Personnel	\$235,133	\$355,322	\$306,434	(\$48,888)	-13.8%
Total Program Expenditures (All Funds)	\$1,899,569	\$2,099,225	\$2,126,299	\$27,074	1.3%
Total Program FTEs	17.50	18.50	19.00	0.50	2.7%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$2,077,290	\$2,386,360	\$2,718,411	\$332,051	13.9%
Non-Personnel	\$5,769,169	\$5,666,951	\$6,254,989	\$588,038	10.4%
Total Program Expenditures (All Funds)	\$7,846,459	\$8,053,311	\$8,973,400	\$920,089	11.4%
Total Program FTEs	20.23	22.34	23.00	0.66	3.0%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$5,938,503	\$5,742,394	\$5,963,726	\$221,332	3.9%
Non-Personnel	\$1,105,346	\$1,322,970	\$1,294,329	(\$28,641)	-2.2%
Total Program Expenditures (All Funds)	\$7,043,849	\$7,065,364	\$7,258,055	\$192,691	2.7%
Total Program FTEs	61.45	62.70	63.12	0.42	0.7%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$2,735,473	\$3,034,458	\$3,018,936	(\$15,522)	-0.5%
Non-Personnel	\$1,098,957	\$999,493	\$1,166,310	\$166,817	16.7%
Capital Goods Outlay	\$0	\$876	\$876	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,834,429	\$4,034,827	\$4,186,122	\$151,295	3.7%
Total Program FTEs	28.67	31.92	32.00	0.08	0.3%



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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$7,481,668	\$7,583,160	\$7,791,952	\$208,792	2.8%
Non-Personnel	\$1,390,058	\$1,007,086	\$1,110,020	\$102,934	10.2%
Capital Goods Outlay	\$23,256	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$8,894,982	\$8,590,246	\$8,901,972	\$311,726	3.6%
Total Program FTEs	83.20	80.35	81.35	1.00	1.2%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$1,131,971	\$1,047,586	\$1,319,199	\$271,613	25.9%
Non-Personnel	\$533,547	\$539,777	\$479,811	(\$59,966)	-11.1%
Total Program Expenditures (All Funds)	\$1,665,518	\$1,587,363	\$1,799,010	\$211,647	13.3%
Total Program FTEs	16.54	12.10	15.00	2.90	24.0%

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. 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, Case Management/Baby Care, 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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
Personnel	\$1,567,882	\$1,969,454	\$2,039,027	\$69,573	3.5%
Non-Personnel	\$5,204,828	\$5,201,919	\$5,303,846	\$101,927	2.0%
Total	\$6,772,710	\$7,171,373	\$7,342,873	\$171,500	2.4%
Expenditures by Fund					
General Fund	\$6,699,930	\$7,080,546	\$7,267,764	\$187,218	2.6%
Non-Fiscal Year Grants	\$432	\$0	\$0	\$0	0.0%
Other Special Revenue	\$72,348	\$90,827	\$75,109	(\$15,718)	-17.3%
Total	\$6,772,710	\$7,171,373	\$7,342,873	\$171,500	2.4%
Total Department FTEs	16.63	16.75	17.75	1.00	6.0%

FISCAL YEAR HIGHLIGHTS

- The Health Department’s overall budget increased by \$171,500 or 2.4% over FY 2019 levels.
- Personnel increased by \$69,573 or 3.5% primarily due to the conversion of two seasonal employees to 1.00 FTE Environmental Health Specialist because of the difficulty of hiring seasonal staff. Personnel increases were offset by the addition of \$45,000 in budgeted vacancy savings for FY 2021.
- Non-personnel costs increased by \$101,927 or 2.0% primarily due to an increased City contribution to the State budget resulting from a raise in the State salary for Health Department employees. This expense is offset by savings realized from the transfer of OB/prenatal services to Neighborhood Health.

CITY OF ALEXANDRIA, VIRGINIA
Health Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	16.75	\$7,171,373
<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	\$221,213
<p>Community Based Health Services</p> <p>Pharmacist Revenue—The Health Department will be collecting reimbursement revenue from Neighborhood Health to fund a proportion of a Health Department Pharmacist's salary and benefits. This is year three 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 \$23,513 with no impact on the provision of pharmacy services to the community.</p>	0.00	(\$23,513)
<p>Community Based Health Services</p> <p>Emergency Preparedness Coordinator—The Health Department will convert a vacant Administrative Support IV position to a Community Services Specialist II to provide emergency preparedness services as the Medical Reserve Corps Coordinator. This position is responsible for organizing more than 400 local volunteers and conducting over 30 exercises each year in preparation for public health emergencies. These services have previously been funded through an Urban Areas Security Initiative, but this source of funding will expire in FY 2021, necessitating an additional \$21,980 to support the position.</p>	0.00	\$21,980
<p>Family Planning Services</p> <p>Family Planning Revenue—The State's Family Planning Grant will reimburse 50% of the salary and benefits of the City Health Department's Nurse Aide - increased from 33.5% in FY 2020. This change in position reimbursement will reduce the Health Department's General Fund costs by \$11,388 with no impact on the provision of family planning services to the community.</p>	0.00	(\$11,388)
<p>Environmental Health</p> <p>Environmental Health Specialist—The Health Department will convert two seasonal pool inspector positions to one full time Environmental Health Outreach Specialist to provide adequate and timely pool inspections. A full time position will be more consistently available, improving safety education, training, and compliance at Alexandria's more than 120 pools. A full time employee with salary and benefits will cost \$37,408 more than the two seasonal employees.</p>	1.00	\$37,408

CITY OF ALEXANDRIA, VIRGINIA
Health Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	16.75	\$7,171,373
<p>Case Management/Baby Care</p> <p>OB/Prenatal Transfer—The Health Department’s Obstetrics/Prenatal Clinical services provided at Flora K. Casey Health Center were transitioned from the Health Department to Neighborhood Health on November 4, 2019. Related lab work and medical waste pickup are no longer needed, resulting in a \$74,200 savings for the Health Department.</p>	0.00	(\$74,200)
TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET	17.75	\$7,342,873

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 2016 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	2017 Actual	2018 Actual	2019 Actual	2020 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>	71.0%	70.0%	N/A	70.0%	73.0%
<i>Total number of registered client visits to the Health Department</i>	65,981	64,294	60,867	60,500	60,500
<i>Number of immunizations given to the public</i>	12,844	9,553	8,221	9,500	10,500
<i>Number of food facility inspections conducted</i>	2,537	2,459	2,481	2,500	2,650

CITY OF ALEXANDRIA, VIRGINIA
Health Department



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 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.	0.26 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.	0.11 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.	0.10 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.	0.12 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.	0.58 M	2

CITY OF ALEXANDRIA, VIRGINIA
Health Department



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY20 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.	5.14 M	3
Family Planning Services	Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.	0.11 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.	0.21 M	3
Case Management/ BabyCare	BabyCare fosters safe and healthy pregnancies and healthy babies. Services include nurse case management, breast feeding support, education, screening, and referrals.	0.11 M	3
Tuberculosis Elimination	Administers critical clinical and intervention services aimed at reducing the occurrence and transmission of tuberculosis within the community.	0.00 M	3

CITY OF ALEXANDRIA, VIRGINIA
Health Department



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Leadership and Management	\$210,016	\$262,373	\$195,253	(\$67,120)	-25.6%
City Match and Supplement to State Budget	\$5,079,562	\$5,140,314	\$5,311,227	\$170,913	3.3%
Community Based Health Services	\$472,566	\$569,264	\$636,350	\$67,086	11.8%
Environmental Health	\$161,454	\$272,188	\$313,353	\$41,165	15.1%
Health Equity	\$113,186	\$116,107	\$119,106	\$2,999	2.6%
Case Management/Baby Care	\$735,926	\$811,127	\$767,584	(\$43,543)	-5.4%
Total Expenditures (All Funds)	\$6,772,710	\$7,171,373	\$7,342,873	\$171,500	2.4%

- Leadership and Management decreased by \$67,120 or 25.6%. Increases in personnel costs due to the conversion of a vacant Administrative Support position to a Community Services Specialist.
- The City Match to Supplement the State Budget program increased by \$170,913 or 3.3 % due to a 3.6% increase in the City Match amount resulting from increased State salaries
- Community Based Health Services increased by \$67,086 due to the conversion of a vacant Administrative Support position to a Community Services Specialist.
- Environmental Health increased by \$41,165 or 15.1% due the conversion of two seasonal employees into one full-time Environmental Health Outreach Specialist and usual step increases and health insurance and retirement rate adjustments.
- Health Equity increase by \$2,999 or 2.6% due to usual step increases and health insurance and retirement rate adjustments.
- Case Management/Baby Care decreased by \$43,543 due to the transfer of OB/prenatal services to Neighborhood Health offset by usual step increases and rate adjustments as well as changes in employee health insurance elections.

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	Change 2020 - 2021	% Change 2020 - 2021
Leadership and Management	1.88	2.00	1.00	(1.00)	-50.0%
City Match and Supplement to State Budget	-	-	-	0.00	0.0%
Community Based Health Services	4.50	4.50	5.50	1.00	22.2%
Environmental Health	2.00	2.00	3.00	1.00	50.0%
Health Equity	1.00	1.00	1.00	0.00	0.0%
Case Management/Baby Care	7.25	7.25	7.25	0.00	0.0%
Total FTEs	16.63	16.75	17.75	1.00	6.0%

CITY OF ALEXANDRIA, VIRGINIA
Health Department



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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$7,091	\$135,741	\$68,857	(\$66,884)	-49.3%
Non-Personnel	\$202,925	\$126,632	\$126,396	(\$236)	-0.2%
Total Program Expenditures (All Funds)	\$210,016	\$262,373	\$195,253	(\$67,120)	-25.6%
Total Program FTEs	1.88	2.00	1.00	-1.00	-50.0%

Key Indicators	2019 Actual	2020 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>	60,867	60,500	60,500
<i>Mean number of days to fill vacant positions</i>	167	100	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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$370,196	\$392,718	\$392,718	\$0	0.0%
Non-Personnel	\$4,709,366	\$4,747,596	\$4,918,509	\$170,913	3.6%
Total Program Expenditures (All Funds)	\$5,079,562	\$5,140,314	\$5,311,227	\$170,913	3.3%
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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$400,494	\$494,021	\$561,107	\$67,086	13.6%
Non-Personnel	\$72,072	\$75,243	\$75,243	\$0	0.0%
Total Program Expenditures (All Funds)	\$472,566	\$569,264	\$636,350	\$67,086	11.8%
Total Program FTEs	4.50	4.50	5.50	1.00	22.2%

Key Indicators	2019 Actual	2020 Estimate	Target
<i>Number of immunizations given to the public</i>	8,221	9,500	10,500
<i>Number of infectious disease investigations conducted</i>	514	500	525
<i>Number of persons tested for HIV infection</i>	8,040	5,500	2,750
<i>Number of tuberculosis (TB) risk assessment screenings conducted</i>	2,349	2,400	2,500
<i>Number of volunteers recruited</i>	75	90	100
<i>Number of community partners trained</i>	125	160	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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$138,682	\$204,088	\$239,803	\$35,715	17.5%
Non-Personnel	\$22,772	\$68,100	\$73,550	\$5,450	8.0%
Total Program Expenditures (All Funds)	\$161,454	\$272,188	\$313,353	\$41,165	15.1%
Total Program FTEs	2.00	2.00	3.00	1.00	50.0%

Key Indicators	2019 Actual	2020 Estimate	Target
<i>Number of food facility inspections conducted</i>	2,481	2,500	2,650
<i>Number of aquatic health inspections conducted</i>	900	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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$104,236	\$112,057	\$115,056	\$2,999	2.7%
Non-Personnel	\$8,950	\$4,050	\$4,050	\$0	0.0%
Total Program Expenditures (All Funds)	\$113,186	\$116,107	\$119,106	\$2,999	2.6%
Total Program FTEs	1.00	1.00	1.00	0.00	0.0%

CASE MANAGEMENT/BABY CARE

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

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$547,183	\$630,829	\$661,486	\$30,657	4.9%
Non-Personnel	\$188,743	\$180,298	\$106,098	(\$74,200)	-41.2%
Total Program Expenditures (All Funds)	\$735,926	\$811,127	\$767,584	(\$43,543)	-5.4%
Total Program FTEs	7.25	7.25	7.25	0.00	0.0%

Key Indicators	2019 Actual	2020 Estimate	Target
<i>Number of family planning and reproductive health visits provided for uninsured/underinsured women</i>	4,268	4,500	5,450
<i>Average number of active participants in Women, Infants and Children program per month</i>	2,826	2,950	3,100
<i>Number of medical visits at Teen Wellness Center</i>	3,398	3,500	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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
Personnel	\$6,060,957	\$6,036,466	\$6,100,171	\$63,705	1.1%
Non-Personnel	\$61,409	\$1,742,768	\$1,874,094	\$131,326	7.5%
Total	\$6,122,366	\$7,779,234	\$7,974,265	\$195,031	2.5%
Expenditures by Fund					
General Fund	\$7,051,213	\$7,115,682	\$7,302,159	\$186,477	2.6%
Library	(\$988,442)	\$623,552	\$632,106	\$8,554	1.4%
Other Special Revenue	\$59,595	\$40,000	\$40,000	\$0	0.0%
Total	\$6,122,366	\$7,779,234	\$7,974,265	\$195,031	2.5%
Total Department FTEs	68.96	67.21	67.21	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel increases by \$63,705 or 1.1% due to annual merit and health insurance and retirement rate increases.
- Non-Personnel increases by \$131,326 or 7.5% due to increases in Library and Law Library membership, subscription, and materials costs. Expenses for contractual services increased due to fee increases for security maintenance, panic button monitoring, and building equipment maintenance costs. The proposed FY 2021 budget includes a \$50,000 supplement to the Library's materials budget which will be used to purchase additional books and ebooks.
- The General Fund budget increases by \$186,477 or 2.6% due to the personnel and non-personnel increases described above.
- The Library Fund increased by \$8,554 or 1.4% due to increases in supplies, materials, and subscription costs.
- The Other Special Revenue fund saw no changes in FY 2021.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	67.21	\$7,779,234
<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	\$145,031
<p>Library</p> <p>Library Materials Supplemental—The Library received \$50,000 for a one-time supplement to the library materials budget. The Library has received community feedback requesting more materials in a larger diversity of formats (print, digital, audio-visual). With these funds, the Library plans to purchases additional books and eBooks.</p>	0.00	\$50,000
TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET	67.21	\$7,974,265



PERFORMANCE INDICATORS

Key Department Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Number of library visitors</i>	700,921	759,408	744,728	750,000	800,000
<i>Number of library visitors and web users</i>	1,303,209	1,382,324	1,556,345	1,560,000	1,400,000
<i>Number of materials borrowed by customers (in thousands)</i>	1,595	1,693	1,611	1,650	2,000
<i>Number of registered borrowers</i>	103,728	116,291	126,478	127,000	N/A
<i>Number of e-borrowers</i>	88,550	57,015	82,471	84,000	N/A
<i>Percent of Alexandria households who have visited a public library or used their services in the past 12 months</i>	57.0%	63.0%	N/A	65.0%	75.0%



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 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.	0.56 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.	1.03 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.	0.83 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.	0.44 M	2
Materials Lending	The Library lends to customers its diverse collections of materials (books, journals, DVDS, audiobooks, etc.).	1.63 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.	0.41 M	3
Communications & Marketing	Communications oversees public and staff support services pertaining to public information and marketing efforts for the Library.	0.20 M	3
Facilities Management	Facilities Management ensures that facilities are in good working order and the library environment is clean and safe.	0.59 M	3
Financial Services	Financial Services provides purchasing, accounting, and budgeting operations for the Library. It also prepares reports and statistics regarding library operations.	0.24 M	3



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
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
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.	0.11 M	3
Law Library	Law Library collects and provides access to materials related to federal, Alexandria, and Virginia law.	0.14 M	4



EXPENDITURE SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Northern Virginia Community College	\$12,142	\$16,128	\$16,009	(\$119)	-0.7%
Total Expenditures (All Funds)	\$12,142	\$16,128	\$16,009	(\$119)	-0.7%

Summary Table FY 2021 Proposed

Jurisdiction	Population* FY 2020	Population* FY 2021	Population Percent Change FY 20 - FY 21	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	160,719	161,050	0.2%	6.4%	\$16,009
Arlington County	239,074	241,031	0.8%	9.6%	\$23,959
City of Fairfax	23,825	24,552	3.0%	1.0%	\$2,441
Fairfax County	1,143,429	1,145,978	0.2%	45.6%	\$113,912
City of Falls Church	14,269	14,460	1.3%	0.6%	\$1,437
Loudoun County	396,068	406,355	2.5%	16.2%	\$40,392
Manassas City	41,783	42,053	0.6%	1.7%	\$4,180
Manassas Park City	16,142	16,528	2.3%	0.7%	\$1,643
Prince William County	455,990	463,046	1.5%	18.4%	\$46,027
Total	2,491,299	2,515,053	0.9%	100.0%	\$250,000

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

FISCAL YEAR HIGHLIGHTS

- The FY 2021 proposed budget for the Northern Virginia Community College (NVCC) decreases by \$119 or 0.7% from FY 2020. Surrounding jurisdictions saw larger population increases which impacted NVCC’s formula driven budget request for the City of Alexandria. 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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
Non-Personnel	\$1,734,121	\$1,214,241	\$1,335,495	\$121,254	10.0%
Total	\$1,734,121	\$1,214,241	\$1,335,495	\$121,254	10.0%
Expenditures by Fund					
General Fund	\$1,734,121	\$1,214,241	\$1,335,495	\$121,254	10.0%
Total	\$1,734,121	\$1,214,241	\$1,335,495	\$121,254	10.0%

FISCAL YEAR HIGHLIGHTS

- Other Health Services’ overall budget is increasing by \$121,254 or 10.0% compared to FY 2020 levels.
- Non-Personnel decreases are driven entirely by a \$21,254 increased subsidy to Neighborhood Health for services provided at 2 East Glebe Road and Casey Health Center. Additionally, the proposed budget has placed \$100,000 for Neighborhood Health, in contingent on a review of their obstetric/prenatal healthcare services and the availability of grant funding. Neighborhood Health took over these services from the Alexandria City Health Department in FY 2020 and has subsequently requested additional funding.
- As part of the FY 2020 Add/Delete process, City Council transferred 50 percent or \$490,575 of INOVA Alexandria’s contribution from “Other Health” to “Non-Departmental” contingent reserves.
- There are no changes to the City’s contributions to the Coroner’s Office and the Health Systems Agency of Northern Virginia from FY 2020 levels.

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	0.00	\$1,214,241
<p>Neighborhood Health</p> <p>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.</p>	0.00	\$21,254
<p>Neighborhood Health</p> <p>Contingent Funding—A \$100,000 contingent is proposed for Neighborhood Health’s obstetric/prenatal services. Neighborhood Health assumed these services, which had previously been provided by the City of Alexandria Health Department, and is currently seeking grant funding sources. These additional City funds may or may not be needed.</p>	0.00	\$100,000
TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET	0.00	\$1,335,495

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	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c <= 9%) will improve.</i>	67.0%	71.8%	71.1%	73.0%	75.0%
<i>The percentage of Neighborhood Health patients with hypertension who are at goal (< 140/90) will improve.</i>	61.0%	61.3%	58.9%	61.0%	63.0%
<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>	75.0%	47.9%	48.0%	55.0%	60.0%
<i>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.</i>	72.0%	65.0%	77.0%	75.0%	75.0%

*2019 data covers January through October 2019

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 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.	0.71 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.	0.49 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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Coroner's Office	\$1,140	\$1,200	\$1,200	\$0	0.0%
Neighborhood Health Dental Services	\$50,000	\$0	\$0	\$0	0.0%
Health Systems Agency of Northern Virginia	\$14,000	\$14,000	\$14,000	\$0	0.0%
INOVA Alexandria Hospital	\$981,150	\$490,575	\$490,575	\$0	0.0%
Neighborhood Health	\$687,831	\$708,466	\$829,720	\$121,254	17.1%
Total Expenditures (All Funds)	\$1,734,121	\$1,214,241	\$1,335,495	\$121,254	10.0%

- Coroner’s Office - No changes in expenditures from FY 2020 levels.
- Neighborhood Health Dental Services - City funding for Neighborhood Health Dental Services ended in FY 2019.
- Health Systems Agency of Alexandria - No changes in expenditures from FY 2020 levels.
- INOVA Alexandria Hospital - Maintaining the reduced amount of \$480,575, 50% lower than FY 2019 levels. During the Add-Delete process for FY 2020, City Council moved \$490,575 of INOVA Alexandria’s City contribution from Other Health to Non-Departmental contingent reserves. The additional funding is contingent on the City Council’s determination of the demonstrated impact of the State’s Medicaid expansion on INOVA’s Alexandria operations. A \$490,575 contingent amount is repeated for FY 2021.
- Neighborhood Health Services - Increasing by \$121,254 over FY 2020 levels due in part to a 3% increase in Neighborhood Health’s subsidy to support health care at 2 East Glebe Road and Casey Health Center. Following the FY 2020 transfer of obstetric/prenatal services from the City Health Department to Neighborhood Health, an additional \$100,000 has been placed in contingent depending on the availability of other funding sources after the recent loss of a grant.

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$687,831	\$708,466	\$829,720	\$121,254	17.1%
Total Program Expenditures (All Funds)	\$687,831	\$708,466	\$829,720	\$121,254	17.1%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$50,000	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$50,000	\$0	\$0	\$0	0.0%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$981,150	\$490,575	\$490,575	\$0	0.0%
Total Program Expenditures (All Funds)	\$981,150	\$490,575	\$490,575	\$0	0.0%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$1,140	\$1,200	\$1,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,140	\$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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
Personnel	\$15,431,346	\$16,891,114	\$17,784,054	\$892,940	5.3%
Non-Personnel	\$8,591,070	\$9,012,491	\$9,241,879	\$229,388	2.5%
Capital Goods Outlay	\$25,487	\$348,773	\$924,628	\$575,855	165.1%
Total	\$24,047,903	\$26,252,378	\$27,950,561	\$1,698,183	6.5%
Expenditures by Fund					
General Fund	\$22,309,889	\$23,522,994	\$24,635,820	\$1,112,826	4.7%
Non-Fiscal Year Grants	\$258,560	\$282,000	\$282,000	\$0	0.0%
Fiscal Year Grants	\$26,457	\$47,000	\$47,000	\$0	0.0%
Donations	\$69,499	\$361,484	\$361,484	\$0	0.0%
Other Special Revenue	\$1,382,423	\$1,698,400	\$1,717,257	\$18,857	1.1%
Internal Service Fund	\$1,075	\$340,500	\$907,000	\$566,500	166.4%
Total	\$24,047,903	\$26,252,378	\$27,950,561	\$1,698,183	6.5%
Total Department FTEs	154.15	155.15	156.60	1.45	0.9%

FISCAL YEAR HIGHLIGHTS

- The General Fund increases by \$1,112,826 or 4.7% due to several changes. Personnel adjustments add \$188,525 to support 2.0 FTEs—a Recreation Manager I and a Management Analyst I, with another \$132,751 to fund six recreation leaders and additional seasonal staff to work with the Out of School Time Program and \$41,129 for seasonal staff for the LINK pilot program conducted with ACPS. Improvements in parks maintenance result in \$14,305 for equipment used to clean natural turf, \$39,710 for equipment to sanitize synthetic turf, \$100,000 to improve turf management and other landscaping efforts at Waterfront Parks, and \$10,076 for portable restrooms in parks. The Out of School Time Program, Chinquapin and Neighborhood Recreation Centers, Special Event rentals and permitting, and the Youth Sports League saw increases in fees, resulting in \$344,352 increased revenues. Current services adjustments result in increases driven by workers compensation, Information Technology cost assumptions, utility costs, and regular merit and insurance increases.
- The Other Special Revenue Fund increases by \$18,857 or 1.1% to give full benefits to the 6.625 FTEs at the Torpedo Factory Arts Center.
- The Internal Service Fund increases by \$566,500 or 166.4% because 28 vehicles are scheduled to be replaced in FY 2021.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	155.15	\$26,252,378
<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. The merging of part time positions resulted in a 0.55 FTE midyear reduction.</p>	(0.55)	\$1,146,687
<p>Leadership & Management</p> <p>Waterfront Parks Maintenance Upgrade—The level of maintenance provided at the City’s five waterfront parks will be upgraded. Increased levels of service will focus on turf management (fertilizer, aeration, seeding, turf replacement, etc.), additional flowerbed planting, driftwood removal, and general clean-up.</p>	0.00	\$100,000
<p>Park Operations</p> <p>Portable Restrooms—In response to visitor complaints about the lack of restroom facilities in some City parks, RPCA will acquire and strategically place six portable toilets equipped with hand sanitizer, to be cleaned a minimum of twice per week.</p>	0.00	\$10,076
<p>Park Operations</p> <p>Turf Sanitization—Increased synthetic turf field use, including misuse by pets, presents a health hazard for the community. Synthetic turf does not allow infectious microbes to decompose naturally, as they do on real grass. This funding will support the purchase and use of a GreenZapr which uses ultraviolet light to effectively disinfect synthetic turf on the City’s 11 synthetic turf fields.</p>	0.00	\$39,710
<p>Park Operations</p> <p>Natural Turf Improvements—To reduce the amount of manual labor and time required to clean natural turf fields, RPCA will use this funding to purchase a Toro Pro Sweet. This equipment will efficiently collect cores, grass clippings, and other turf debris from the City’s 46 natural turf fields.</p>	0.00	\$14,305
<p>Recreation Services</p> <p>Neighborhood Recreation Center Fee Increases—Chinquapin and Neighborhood Recreation Center fees are increasing based on market rate adjustments. These fee increases yield \$32,688 in increased revenues.</p>	0.00	\$0



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Recreation Services</p> <p>Youth Sports League Fee Increase—The Youth Sports League fee will increase by \$10, raising the cost of 11 sports programs from \$85 to \$95 per participant per sport. This fee aligns with other jurisdictions, and RPCA will continue to offer financial assistance when needed. The fee increase yields an \$11,807 increase in revenues.</p>	0.00	\$0
<p>Recreation Services</p> <p>LINK Pilot Program Staffing—RPCA is collaborating with ACPS to offer the LINK pilot program, an afterschool program which focuses on academic support paired with recreation and fitness. This funding will support general seasonal staffing costs, of which RPCA is responsible for 25%.</p>	0.00	\$41,129
<p>Recreation Services</p> <p>Out of School Time Program Fee Increase—This is a \$100 increase to the Out of School Time Program after school and summer fees for all users paying full price. Reduced rates, increased at a lower rate, will still be offered. These fee increases will offset current service expenditure increases of running the program. The fee for afterschool time increases from \$475 per school year to \$575. Summer camp fees increase from \$345 to \$445 for paying residents. Discounted fees will be as low as \$145 for the school year and \$105 for the summer. These fee increases result in a \$209,206 growth in revenues.</p>	0.00	\$0
<p>Recreation Services</p> <p>Out of School Time Program Staff—The Out of School Time Program has experienced increased enrollment at three program sites, putting them at capacity with a waitlist. While this has resulted in increased revenue, the operating budget has not increased to meet demand. Therefore, \$82,751 will add two recreation leaders at each of the three locations. Additionally, \$50,000 will add seasonal staff at the Nannie J. Lee site to serve youth with severe disabilities, requiring a higher staff to child supervision ratio.</p>	0.00	\$132,751
<p>Recreation Services</p> <p>Centralized Customer and Program Support—A Management Analyst I will be added to centralize data management and customer service administration, resulting in performance-based decision-making and improved outcomes. The cost of this position is offset by market rate fee increases totaling \$32,688 from Chinquapin and Neighborhood Recreation Centers and a \$39,989 reduction in professional services.</p>	1.00	\$84,484
<p>Recreation Services</p> <p>Interpretation and Translation Services—A significant portion of RPCA’s publications are only provided in English. This funding will afford interpretation services at public meetings and outreach events and the translation of print and online communications, helping RPCA reach the roughly 30% of Alexandrians who speak languages other than English. This funding is contingent pending on the roll out of the Office of Communications and Public Information’s Language Initiative.</p>	0.00	\$25,000

Recreation & Cultural Activities



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Cultural Activities</p> <p>Special Event and Permit Fees—Special event rental and permitting fees increase to cover the cost of expenses resulting from special events historically absorbed by the department. These fees result in a projected increase of \$90,651 in revenues.</p>	0.00	\$0
<p>Cultural Activities</p> <p>Recreation Manager I—A Recreation Manager I will interface with the public extensively to ensure public space reservations are planned and managed seamlessly. This position will also assist in the planning of major City events. The cost of this position is offset by anticipated increased revenues from special event rentals and fee increases as well as a reduction in temporary services that would have been used for this purpose.</p>	1.00	\$104,041
<p>TOTAL FY 2021 PROPOSED ALL FUNDS BUDGET</p>	156.60	\$27,950,561



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	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Percent of households that have visited a City Park in the past 12 months</i>	81.0%	86.0%	N/A	85.0%	85.0%
<i>Percent of land covered by tree canopy</i>	N/A	N/A	36.0%	N/A	34.2%
<i>Percent of households that rate the quality of the recreation programs they have participated in as excellent or good.</i>	N/A	85.0%	90.0%	90.0%	95.0%
<i>Percent of households that rate positively cultural/arts/music activities</i>	74.0%	70.0%	N/A	72.0%	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	FY20 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.	3.65 M	1
Park and Facility Planning, Public Art & 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.	1.25 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.	3.95 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.	2.71 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.	0.58 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.	1.86 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.	0.87 M	2

Recreation & Cultural Activities



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 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.	2.09 M	2
RPCA Recreation Centers and 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 Center.	3.68 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 30,000 trees along City streets, rights-of-way, public parks, and other public properties. Activities support 1,500 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.	1.87 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 over 29,000 visitors, offers after school and summer camp programs, and outreach programs to ACPS schools.	1.12 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.	0.31 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.	1.70 M	3

Recreation & Cultural Activities



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Leadership and Management	\$2,880,815	\$3,676,999	\$5,335,125	\$1,658,126	45.1%
Cultural Activities	\$2,342,800	\$2,367,034	\$2,687,542	\$320,508	13.5%
Northern Virginia Regional Park Authority	\$294,481	\$305,667	\$313,034	\$7,367	2.4%
Recreation Services	\$9,317,405	\$10,054,674	\$9,979,692	(\$74,982)	-0.7%
Park Operations	\$9,212,402	\$9,848,004	\$9,635,168	(\$212,836)	-2.2%
Total Expenditures (All Funds)	\$24,047,903	\$26,252,378	\$27,950,561	\$1,698,183	6.5%

- Leadership & Management increases by \$1,658,126 or 45.1%. Of this, \$566,500 is due to increased vehicle replacement costs in FY 2021. The reallocation of 5.0 FTEs from other programs and other regular merit and insurance increases contributed to an overall increase of \$822,704 in personnel for the program. Increased maintenance at Waterfront Parks added \$100,000. Smaller increases such as higher cost assumptions from Information Technology Services, new monitoring and security door contracts, and increased credit card processing costs also contributed to the overall increase in Leadership & Management.
- Cultural Activities increases by \$320,508 or 13.5% primarily due to the addition of a Recreation Manager I position at \$104,041 and a 0.27 FTE increase caused by the merging of positions. Other current services adjustments also contributed to the increase in Cultural Activities.
- Northern Virginia Regional Park Authority costs increase by \$7,367 or 2.4% per anticipated annual subsidy increase.
- Recreation Services decrease by \$74,982 or 0.7% due to a 2.55 FTE reduction due to 2.0 FTEs being reallocated to other programs and 0.55 FTEs being reduced by merging positions. Utilities costs also decreased based on General Services assumptions. These decreases were offset by the addition of a 1.0 FTE Management Analyst I, increased support for afterschool programming offered through the Out of School Time and LINK programs, and the addition of interpretation and translation services.
- Park Operations decrease by \$212,836 or 2.2% because of a 3.0 FTE decrease due to FTEs being reallocated to other programs. Utilities costs also decrease by \$124,600 based on General Services assumptions. These reductions were offset by park improvements including portable restrooms and turf sanitization and cleaning.

Recreation & Cultural Activities



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	Change 2020 - 2021	% Change 2020 - 2021
Leadership and Management	18.75	18.75	26.00	7.25	38.7%
Cultural Activities	12.60	12.60	13.87	1.27	10.1%
Recreation Services	61.10	62.10	58.03	(4.07)	-6.6%
Park Operations	61.70	61.70	58.70	(3.00)	-4.9%
Total FTEs	154.15	155.15	156.60	1.45	0.9%

- During FY 2020, the FTE count reduced due to the consolidation of four part time employees totaling 2.05 FTEs into two part time employees totaling 1.5 FTEs. These FTE changes were in response to needs at Out of School Time Program sites.
- For FY 2021, a 1.0 FTE Recreation Manager I will serve in Cultural Activities to assist with special event rentals and permitting.
- A 1.0 FTE increase in Recreation Services is a Management Analyst I who will provide centralized customer and program support.
- Other FTE modifications to all programs are made to accurately capture existing position allocations, resulting in no funding changes.

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, HR services, and Waterfront park management.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$2,088,014	\$2,244,610	\$3,067,314	\$822,704	36.7%
Non-Personnel	\$791,726	\$1,083,616	\$1,357,488	\$273,872	25.3%
Capital Goods Outlay	\$1,075	\$348,773	\$910,323	\$561,550	161.0%
Total Program Expenditures (All Funds)	\$2,880,815	\$3,676,999	\$5,335,125	\$1,658,126	45.1%
Total Program FTEs	18.75	18.75	26.00	7.25	38.7%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$1,374,201	\$1,416,377	\$1,658,457	\$242,080	17.1%
Non-Personnel	\$968,599	\$950,657	\$1,029,085	\$78,428	8.2%
Total Program Expenditures (All Funds)	\$2,342,800	\$2,367,034	\$2,687,542	\$320,508	13.5%
Total Program FTEs	12.60	12.60	13.87	1.27	10.1%

Recreation & Cultural Activities



NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Program Description: Provides regional park membership.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$294,481	\$305,667	\$313,034	\$7,367	2.4%
Total Program Expenditures (All Funds)	\$294,481	\$305,667	\$313,034	\$7,367	2.4%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

RECREATION SERVICES

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

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$6,860,962	\$7,752,252	\$7,820,017	\$67,765	0.9%
Non-Personnel	\$2,456,443	\$2,302,422	\$2,159,675	(\$142,747)	-6.2%
Total Program Expenditures (All Funds)	\$9,317,405	\$10,054,674	\$9,979,692	(\$74,982)	-0.7%
Total Program FTEs	61.10	62.10	58.03	-4.07	-6.6%

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 2019 Actual	FY 2020 Approved	FY 2021 Proposed	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$5,108,169	\$5,477,875	\$5,238,266	(\$239,609)	-4.4%
Non-Personnel	\$4,079,821	\$4,370,129	\$4,382,597	\$12,468	0.3%
Capital Goods Outlay	\$24,412	\$0	\$14,305	\$14,305	100.0%
Total Program Expenditures (All Funds)	\$9,212,402	\$9,848,004	\$9,635,168	(\$212,836)	-2.2%
Total Program FTEs	61.70	61.70	58.70	-3.00	-4.9%