## Focus Area All Funds Budget - $413,313,774

<table>
<thead>
<tr>
<th>Department</th>
<th>All Funds Departmental Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alexandria City Public Schools</td>
<td>$267,671,262</td>
</tr>
<tr>
<td>Department of Community and Human Services</td>
<td>$101,391,323</td>
</tr>
<tr>
<td>Health Department</td>
<td>$7,511,430</td>
</tr>
<tr>
<td>Library</td>
<td>$7,871,044</td>
</tr>
<tr>
<td>Northern Virginia Community College</td>
<td>$15,785</td>
</tr>
<tr>
<td>Other Health Services</td>
<td>$1,257,387</td>
</tr>
<tr>
<td>Recreation, Parks, &amp; Cultural Activities</td>
<td>$27,595,543</td>
</tr>
</tbody>
</table>
The FY 2022 proposed City General Fund transfer to the Schools for operating purposes is $239.0 million, which represents a $5.0 million or 2.1% increase from FY 2021. This transfer funds equal to the operating budget as proposed by the ACPS Superintendent to the School Board. A $5.0 million increase represents approximately 35% of all City General Fund revenue growth for FY 2022 being allocated for School Operating Fund purposes. The total debt service in FY 2022 related to Schools is $28.6 million, which represents 43.7% of all City General Fund supported debt service. The total increase including the ACPS operating transfer and school related debt service is $5.1 million or 1.9%. The School Board adopts an approved budget on February 18, 2021.

The City’s FY 2022 to FY 2031 proposed CIP reflects the City Manager’s recommended funding level which includes funding for 100% of the School Board’s 10-year $551.5 million request. This represents a $20.8 million or 3.9% funding level increase from the prior City Council adopt CIP for ACPS. For FY 2022, the CIP reflects funding for all ACPS identified capacity and non-capacity needs. The City’s approved 10-year CIP and the School Board’s approved 10-year CIP continue to reflect the recommendations of the Ad Hoc Joint City/Schools Joint Facilities Task Force.

On January 7, 2021, the ACPS Superintendent proposed a FY 2022 Operating Budget totaling $292.3 million and 2,629.74 FTES, which is an increase of $5.6 million or 2.0% compared to the FY 2021 budget. The Superintendent’s proposed budget requests a $239.0 million transfer from the City and assuming the Governor’s proposed State budget, projects a 1.3% increase in State revenue for a total of $47.7 million. The ACPS Operating Fund budget includes the use of $5.1 million in ACPS fund balance.

For FY 2022, ACPS’ projected enrollment will total 16,144 students, which is a decrease of 329 compare to the previous year’s projection. Similarly, FY 2021’s actual student enrollment decreased by 482 or 2.0% as a result of the pandemic’s impact on students and families. To help balance the budget, the Superintendent’s proposed budget made reductions of $4.2 million in discretionary changes. The majority of these reductions are staffing changes associated with lower than previously projected enrollment.

Compensation and benefit increases represents the largest portion of the FY 2022 operating budget. The proposed budget grants eligible staff with a full-step increase at the beginning of the contract year, a one-time 1% 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 $6.1 million. In addition, benefit costs are projected to increase next year by $2.2 million due to rate increases in healthcare and retirement plans.

Other expenditure changes proposed by the ACPS Superintendent include the addition of 2.0 FTEs for Division-wide Family Support and a 0.5 FTE for an Arabic Translator. Non-personnel changes in ACPS’ budget include an increase in professional resources to support students’ social and emotional needs, increased funding for substitute teachers, and additional student assessment tools. The proposed budget also includes funding for two ACPS school renaming efforts that are currently underway.

In addition to the ACPS request, the City’s Non-Departmental budget contains a $400,000 contingency for a possible early college program at the Northern Virginia Community College.

The ACPS proposed operating fund budget is displayed on the following page. For more information about the ACPS FY 2022 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

<table>
<thead>
<tr>
<th>Expenditures By Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>City General Fund Transfer for ACPS Operating Fund</td>
<td>$231,669,496</td>
<td>$234,037,296</td>
<td>$239,037,296</td>
<td>$5,000,000</td>
<td>2.1%</td>
</tr>
<tr>
<td>School Related Debt Service *</td>
<td>$28,924,085</td>
<td>$28,578,698</td>
<td>$28,633,966</td>
<td>$55,268</td>
<td>0.2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$260,593,581</strong></td>
<td><strong>$262,615,994</strong></td>
<td><strong>$267,671,262</strong></td>
<td><strong>$5,055,268</strong></td>
<td><strong>1.9%</strong></td>
</tr>
<tr>
<td><strong>Total Department FTEs</strong></td>
<td>2,607.06</td>
<td>2,648.83</td>
<td>2,629.74</td>
<td>(19.09)</td>
<td>-0.7%</td>
</tr>
<tr>
<td><strong>Total Enrollment</strong></td>
<td>16,006.00</td>
<td>16,473.00</td>
<td>16,144.00</td>
<td>(329.00)</td>
<td>-2.0%</td>
</tr>
</tbody>
</table>

*Budgeted and expended in the City’s General Fund

COST PER PUPIL

<table>
<thead>
<tr>
<th>Division</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alexandria City</td>
<td>$18,147</td>
</tr>
<tr>
<td>Arlington County</td>
<td>$19,581</td>
</tr>
<tr>
<td>Fairfax County</td>
<td>$16,505</td>
</tr>
<tr>
<td>Loudoun County</td>
<td>$15,214</td>
</tr>
<tr>
<td>Prince William County</td>
<td>$12,641</td>
</tr>
</tbody>
</table>

*Source: The most current version available of the Washington Area Boards of Education (WABE) 2021 Guide
Special Education, English Language Learners, and Free & Reduced-Price Meal Students as a Percent of Total ACPS Enrollment

- FY 2016: Special Education 11%, English Language Learners 12%, Free & Reduced-Price Lunch 28%
- FY 2017: Special Education 12%, English Language Learners 12%, Free & Reduced-Price Lunch 29%
- FY 2018: Special Education 12%, English Language Learners 13%, Free & Reduced-Price Lunch 32%
- FY 2019: Special Education 13%, English Language Learners 13%, Free & Reduced-Price Lunch 31%
- FY 2020: Special Education 13%, English Language Learners 13%, Free & Reduced-Price Lunch 33%
- FY 2021: Special Education 12%, English Language Learners 12%, Free & Reduced-Price Lunch 31%

ACPS Demographic Composition: Enrollment FY 2022
- White: 27.9%
- Hispanic: 37.1%
- Black: 25.8%
- Asian, American Indian, Hawaiian: 5.8%
- Multi-Racial: 3.3%
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
FISCAL YEAR HIGHLIGHTS

- The Department of Community and Human Services’ (DCHS) overall budget increased due to employee step increases and decreased vacancy savings as a result of not continuing the City-wide selective hiring freeze. This overall increase is offset by $1.7M in personnel and non-personnel reductions.

- DCHS’ personnel increases are largely due to annual merit increases, a mid-year reclassification of several Benefit Services employees, and the addition of a Therapist Supervisor for the Alexandria Crisis Intervention Co-Responding Program (ACORP) pilot. Personnel increases are offset by a $0.9M reduction in personnel associated with holding several positions vacant in FY 2022 and eliminating 2.10 vacant FTEs.

- DCHS’ non-personnel expenses decreased due to a $0.8M reduction in expenses that are not anticipated to impact community service levels; including, a reduction to the City’s Birmingham Green contribution ($200,000), a reduced financial match budget for the Children’s Services Act ($150,000), a decrease in the Alexandria Community Shelter’s building maintenance budget ($120,000), and reductions in anticipated departmental travel, training, and rent expenses ($179,122). Offsetting these reductions include the addition of $0.5M for Smart Beginnings Alexandria and $125,000 for the Stormwater Utility Fee Relief program.

- Expenditures for capital goods increased slightly due to planned equipment replacement which is also reflected in the Internal Service Fund. For FY 2022, 14 automobiles are scheduled to be replaced.

- DCHS’ General Fund expenditures increased by $2.1M over FY 2021 levels due to the personnel adjustments described above as well as decreased vacancy savings levels. DCHS’ General Fund costs also benefited from the addition of $0.6M in Medicaid reimbursement revenue that will offset DCHS’ General Fund expenses.

- Fiscal Year and Non-Fiscal Year Grant expenditures remained largely flat at FY 2021 levels, while the Donations fund decreased slightly due to an alignment of projected revenues and expenditures.
# Department of Community and Human Services

## DEPARTMENT CHANGES TO CITY SERVICES

<table>
<thead>
<tr>
<th>Adjustments</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</strong></td>
<td>611.03</td>
<td>$99,303,334</td>
</tr>
<tr>
<td><strong>All Programs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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 increased personnel expenditures due to position reclassifications, a decrease in the vacancy savings factor, and increases and/or decreases in the cost of contracts and materials.</td>
<td>0.00</td>
<td>3,561,598</td>
</tr>
<tr>
<td><strong>All Programs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training/Travel - DCHS' budget for staff training, conferences, and associated travel costs is reduced by $128,542. This reduction was spread across multiple DCHS programs so that the impact would not be concentrated on employees in one particular area. This reduction was submitted based on the estimated impacts of COVID-19 on the availability of these training and travel opportunities.</td>
<td>0.00</td>
<td>(128,542)</td>
</tr>
<tr>
<td><strong>All Programs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All Tavern Square office space cost estimates are adjusted in the FY 2022 proposed budget to reflect a lease extension agreement. In total this generated $0.6 million of General Fund savings.</td>
<td>0.00</td>
<td>(50,580)</td>
</tr>
<tr>
<td><strong>DCHS Leadership and General Management</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration Fees for Computer Services - DCHS’ budget for computer services replacement costs is reduced by $51,000 based on historical underspending. This item represents an efficiency savings.</td>
<td>0.00</td>
<td>(51,000)</td>
</tr>
<tr>
<td><strong>DCHS Leadership and General Management</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance Fiscal Analyst - DCHS is holding a full-time Fiscal Analyst temporarily vacant in FY 2022 for a General Fund savings of $91,023. This position provides financial support for DCHS' Administration Leadership and Management programs. DCHS has distributed this position’s responsibilities among existing staff and will continue this approach through FY 2022.</td>
<td>0.00</td>
<td>(91,023)</td>
</tr>
<tr>
<td><strong>DCHS Leadership and General Management</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of the Director - DCHS is holding a full-time Deputy Director position temporarily vacant in FY 2022 for a General Fund savings of $177,102. This position is meant to focus on service delivery, program quality, community partnerships, legislation, the Alexandria Fund for Human Services, and any other new or emerging initiatives. Delaying the filling of this position will not have an immediate impact on the community or delivery of services.</td>
<td>0.00</td>
<td>(177,102)</td>
</tr>
<tr>
<td><strong>DCHS Leadership and General Management</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reimbursement - DCHS is increasing the Medicaid Reimbursement revenue budget by $560,000 for Medicaid case management and psychiatric services. DCHS has increased Medicaid revenue recovery significantly over the past two years and this trend is expected to continue. This increase is partially due to a larger proportion of Medicaid eligible clients that are receiving services from DCHS as well as operating changes that has increased DCHS' revenue recovery. This revenue will impact DCHS's special revenue funds, reducing General Fund costs by $560,000 with no impact on expenditures.</td>
<td>0.00</td>
<td>(560,000)</td>
</tr>
<tr>
<td><strong>Child Welfare</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Child Advocacy Center - DCHS’ professional development budget for staff in the Child Advocacy Center is reduced by $6,055 based on historical underspending. This item represents an efficiency savings.</td>
<td>0.00</td>
<td>(6,055)</td>
</tr>
</tbody>
</table>
# DEPARTMENT CHANGES TO CITY SERVICES

**Department of Community and Human Services**

## Adjustments

<table>
<thead>
<tr>
<th>Adjustment</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</strong></td>
<td>611.03</td>
<td>$99,303,334</td>
</tr>
<tr>
<td><strong>Children Leadership and Management</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Children and Families Administration - DCHS' professional services budget for staff in the Center for Children and Families Administration is reduced by $5,000 based on historical underspending. This item represents an efficiency savings.</td>
<td>0.00</td>
<td>($5,000)</td>
</tr>
<tr>
<td><strong>Children’s Services Act</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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 $150,000. DCHS is projecting a surplus for FY 2022 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.</td>
<td>0.00</td>
<td>($150,000)</td>
</tr>
<tr>
<td><strong>Youth Development</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth Development Initiative - DCHS’ professional services budget for community-wide youth development initiatives is reduced by $5,000 based on historical underspending.</td>
<td>0.00</td>
<td>($5,000)</td>
</tr>
<tr>
<td><strong>Community Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2525 Mount Vernon Maintenance and Operations - DCHS is reducing the allocation for custodial services at 2525 Mount Vernon by $40,000 based on historical spending patterns.</td>
<td>0.00</td>
<td>($40,000)</td>
</tr>
<tr>
<td><strong>Community Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alexandria Community Shelter - The Alexandria Community Shelter’s budget is receiving a one-time reduction of $120,000 for FY 2022. This adjustment would reduce the funds available for building maintenance and the replacement of appliances and furniture for the shelter but not change the existing agreement with Volunteers of America or the availability of services at the shelter.</td>
<td>0.00</td>
<td>($120,000)</td>
</tr>
<tr>
<td><strong>Community Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Controlled Data Information System - DCHS’ budget for the Homeless Continuum of Care database system is reduced by $10,000 based on historical spending patterns. The HMIS system allows for the collection of standardized data on individuals and families receiving homeless prevention and intervention services across the community.</td>
<td>0.00</td>
<td>($10,000)</td>
</tr>
<tr>
<td><strong>Community Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing and Janitorial Supplies - DCHS’ budget for housekeeping for the Community Shelter Kitchen is reduced by $15,000 based on historical spending patterns.</td>
<td>0.00</td>
<td>($15,000)</td>
</tr>
<tr>
<td><strong>Community Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Winter Shelter and OCS Office Supplies - DCHS is reducing the office supply budget for the Office of Community Services by $5,000 and the client shelter by $10,000 based on historical underspending for a total reduction of $15,000.</td>
<td>0.00</td>
<td>($15,000)</td>
</tr>
</tbody>
</table>
# Department of Community and Human Services

## DEPARTMENT CHANGES TO CITY SERVICES

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<td>611.03</td>
<td>$99,303,334</td>
</tr>
<tr>
<td><strong>Community Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stormwater Utility Fee Relief - DCHS is receiving $125,000 in funding to</td>
<td>0.00</td>
<td>$125,000</td>
</tr>
<tr>
<td>support the Stormwater Utility Relief program. This program is meant to</td>
<td></td>
<td></td>
</tr>
<tr>
<td>support homeowners whose utility fee presents a special financial hardship.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annually, these funds will be transferred from DCHS to the Department of</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance. Finance will be responsible for administering the program and</td>
<td></td>
<td></td>
</tr>
<tr>
<td>paying the stormwater utility fees of needy homeowners that qualify for</td>
<td></td>
<td></td>
</tr>
<tr>
<td>relief.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Aging and Adult Services</strong></td>
<td>0.00</td>
<td>($200,000)</td>
</tr>
<tr>
<td>Birmingham Green (BG) - The City’s contribution to Birmingham Green will</td>
<td></td>
<td></td>
</tr>
<tr>
<td>see a one-time reduction of $200,000 for FY 2022. Birmingham Green is a</td>
<td></td>
<td></td>
</tr>
<tr>
<td>publicly supported nursing home and assisted living facility located in</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prince William County. DCHS anticipates a one-time savings of approximately</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$200,000 for its user fees to Birmingham Green due to the availability of</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medicaid Supplemental revenue. This reduction is not expected to change the</td>
<td></td>
<td></td>
</tr>
<tr>
<td>availability of services for Alexandria residents.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DD Services for Adults Leadership and General Management</strong></td>
<td>0.00</td>
<td>($50,000)</td>
</tr>
<tr>
<td>Residential Services for Individuals with Developmental Disabilities -</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DCHS’ budget for residential service contract funds is reduced by $50,000.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>These contract funds are used to purchase of private residential care</td>
<td></td>
<td></td>
</tr>
<tr>
<td>services for individuals with developmental disabilities. DCHS submitted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>this reduction based on historical spending patterns.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Residential and Community Support</strong></td>
<td>0.00</td>
<td>($81,047)</td>
</tr>
<tr>
<td>Mental Health Psychosocial Rehabilitation - Two DCHS Human Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Specialist I positions will be held temporarily vacant for six months in</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 2022 for a General Fund savings of $81,047. These positions provide</td>
<td></td>
<td></td>
</tr>
<tr>
<td>services to individuals with serious mental illness at the West End</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wellness Center; however, the Center is currently operating at reduced</td>
<td></td>
<td></td>
</tr>
<tr>
<td>capacity due to COVID-19 risks. This reduction is not anticipated to</td>
<td></td>
<td></td>
</tr>
<tr>
<td>impact the total numbers served until the West End Wellness Center returns</td>
<td></td>
<td></td>
</tr>
<tr>
<td>to pre-pandemic operations.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Residential and Community Support</strong></td>
<td>(2.00)</td>
<td>($155,705)</td>
</tr>
<tr>
<td>MH/SA Residential - Two vacant DCHS Service Associate positions will be</td>
<td></td>
<td></td>
</tr>
<tr>
<td>eliminated in the FY 2022 budget. These positions provide supportive</td>
<td></td>
<td></td>
</tr>
<tr>
<td>services to individuals with behavioral health needs living in their own</td>
<td></td>
<td></td>
</tr>
<tr>
<td>homes. DCHS has shifted service delivery for these individuals to a case</td>
<td></td>
<td></td>
</tr>
<tr>
<td>management model, which no longer requires Service Associates positions.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>This reduction will result in a General Fund savings of $155,705.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Acute and Emergency Services</strong></td>
<td>(0.10)</td>
<td>($7,259)</td>
</tr>
<tr>
<td>Medication Assisted Treatment - A part-time (0.10 FTE) Registered Nurse</td>
<td></td>
<td></td>
</tr>
<tr>
<td>position in the City's Opioid Treatment Program will be eliminated for a</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund savings of $7,259. This vacant position provides a limited</td>
<td></td>
<td></td>
</tr>
<tr>
<td>number of weekly hours of coverage that can be absorbed by existing staff.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Acute and Emergency Services</strong></td>
<td>0.00</td>
<td>($370,231)</td>
</tr>
<tr>
<td>Short Term Substance Abuse Residential Treatment - Four positions in DCHS'</td>
<td></td>
<td></td>
</tr>
<tr>
<td>short term residential substance abuse program will be held vacant in FY</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2022 for a General Fund savings of $370,231. DCHS is proposing this</td>
<td></td>
<td></td>
</tr>
<tr>
<td>reduction because the program has been paused since the onset of the COVID-1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>19 public health crisis due to the inability to maintain social distancing.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DCHS is currently exploring the potential budgetary, clinical and</td>
<td></td>
<td></td>
</tr>
<tr>
<td>operational impact of changing this program to a contract model of service</td>
<td></td>
<td></td>
</tr>
<tr>
<td>delivery, which is being considered for implementation in FY 2022.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Department of Community and Human Services

#### DEPARTMENT CHANGES TO CITY SERVICES

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<tr>
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<td>611.03</td>
<td>$99,303,334</td>
</tr>
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</table>

#### Acute and Emergency Services

**ACORP Therapist Supervisor** - DCHS is receiving $184,435 to fund the Alexandria Crisis Intervention Co-Responding Program (ACORP). This pilot program is intended to examine the effects of a DCHS-Police co-responding crisis response approach with persons experiencing a behavioral health crisis. Program funding will be used to staff 1.0 Therapist Supervisor within DCHS, who will serve as the Project Manager for the program. Additional dollars are also allocated for contract program evaluation, staff training, IT equipment, and client needs (i.e., clothing, food). The Police Department will provide an existing position for this program.

<table>
<thead>
<tr>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.0</td>
<td>$184,435</td>
</tr>
</tbody>
</table>

#### Early Childhood

**Early Childhood Local Funding Request** — 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 and extended hours during the schools year for Alexandria’s VPI, Head Start, and At Risk students.

<table>
<thead>
<tr>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>$505,500</td>
</tr>
</tbody>
</table>

| **TOTAL FY 2022 PROPOSED ALL FUNDS BUDGET** | 609.93 | $101,391,323 |
## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

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

### Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Most Recent</th>
<th>Change from Last</th>
<th>Annual Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homelessness: Number of persons in Alexandria</td>
<td>207</td>
<td>▲</td>
<td>226, 198, 207, 173</td>
</tr>
<tr>
<td>Percent of adults maintaining or improving functioning due to emergency</td>
<td>88.4%</td>
<td>▲</td>
<td>87.5%, 88.2%, 88.4%, 89.7%</td>
</tr>
<tr>
<td>behavioral health services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unemployment rate: Percent of residents that are unemployed</td>
<td>2.1%</td>
<td>▲</td>
<td>2.5%, 1.9%, 2.1%, 2.3%</td>
</tr>
<tr>
<td>High school graduation rate: Percent of on-time graduates</td>
<td>82.1%</td>
<td>▼</td>
<td>80.6%, 83.5%, 82.1%, 92%</td>
</tr>
<tr>
<td>Poverty rate: Percent of residents in poverty</td>
<td>10.1%</td>
<td>▼</td>
<td>10.5%, 10.1%, 10.1%, 9.6%</td>
</tr>
</tbody>
</table>
### Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Most Recent</th>
<th>Change from Last</th>
<th>Annual Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of ACPS kindergarteners with pre-k experience</td>
<td>81%</td>
<td>▲</td>
<td>77% 81% 83%</td>
</tr>
<tr>
<td>Percent of children and youth who report having 3 or more non-parent adult supports</td>
<td>42%</td>
<td>▼</td>
<td>42% 42% 42%</td>
</tr>
<tr>
<td>Percent of domestic violence victims that have identified a plan for safety</td>
<td>95%</td>
<td>▼</td>
<td>94% 97% 95% 95%</td>
</tr>
<tr>
<td>Percent of youth that maintained or improved functioning due to Behavioral Health Services</td>
<td>69.5%</td>
<td>▼</td>
<td>82.0% 73.0% 69.5% 85%</td>
</tr>
<tr>
<td>Number of behavioral health clients served</td>
<td>1,930</td>
<td>▼</td>
<td>2,039 2,102 1,930</td>
</tr>
<tr>
<td>Percent of ACPS kindergarteners passing the phonological awareness literacy screening (PALS)</td>
<td>84%</td>
<td>▼</td>
<td>88% 84% 90%</td>
</tr>
<tr>
<td>Adult Protective Services (APS): Founded investigations with no 2nd incident</td>
<td>96%</td>
<td>▲</td>
<td>97% 95% 96% 90%</td>
</tr>
<tr>
<td>Number of persons served through VA Insurance Counseling and Assistance (VICAP)</td>
<td>213</td>
<td>▼</td>
<td>325 290 213 350</td>
</tr>
<tr>
<td>Public assistance benefits: Residents receiving SNAP, Medicaid, or TANF</td>
<td>23,418</td>
<td>▼</td>
<td>24,079 23,683 23,418</td>
</tr>
</tbody>
</table>
**PERFORMANCE INDICATORS**

**Department Key Indicators**

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

<table>
<thead>
<tr>
<th>Indicator Description</th>
<th>Most Recent</th>
<th>Change from Last</th>
<th>Annual Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult treatment goals: Percent of behavioral health clients who met goals</td>
<td>86.6%</td>
<td>▼</td>
<td>89.7% 87.5% 86.5% 90%</td>
</tr>
<tr>
<td>No recurrence of child maltreatment: No second finding of abuse or neglect</td>
<td>99.4%</td>
<td>▼</td>
<td>100% 100% 99.4% 94.6%</td>
</tr>
<tr>
<td>Percent of participants reporting youth having positive behavior due to the Youth Development Team’s involvement</td>
<td>100%</td>
<td>▼</td>
<td>100% 100% 100% 95%</td>
</tr>
<tr>
<td>Job placements by the Workforce Development Center</td>
<td>333</td>
<td>▼</td>
<td>581 546 333</td>
</tr>
</tbody>
</table>
## Priority Based Budgeting Results

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
<th>FY21 Cost ($ in M)</th>
<th>PBB Quartile Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Care Subsidy</td>
<td>Serves as the access point for families in need of child care assistance.</td>
<td>3.16 M</td>
<td>1</td>
</tr>
<tr>
<td>Child Protective Services Ongoing Services to Prevent Foster Care, and Abuse and Neglect</td>
<td>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.</td>
<td>2.78 M</td>
<td>1</td>
</tr>
<tr>
<td>Domestic Violence Program</td>
<td>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.</td>
<td>1.20 M</td>
<td>1</td>
</tr>
<tr>
<td>Eligibility Determination (Benefit Programs)</td>
<td>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.</td>
<td>2.70 M</td>
<td>1</td>
</tr>
<tr>
<td>Finance</td>
<td>Manage and administer government finances through accounting and reporting of resources.</td>
<td>3.29 M</td>
<td>1</td>
</tr>
<tr>
<td>Foster Care Services</td>
<td>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.</td>
<td>4.42 M</td>
<td>1</td>
</tr>
<tr>
<td>Post Adoption Services</td>
<td>Provision of child welfare services, including payments to adoptive parents on behalf of their adopted child.</td>
<td>0.57 M</td>
<td>1</td>
</tr>
<tr>
<td>Sexual Assault Center</td>
<td>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.</td>
<td>0.55 M</td>
<td>1</td>
</tr>
<tr>
<td>Adoption Services</td>
<td>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.</td>
<td>0.96 M</td>
<td>2</td>
</tr>
<tr>
<td>Adult Day Care</td>
<td>Medical model day program for socialization, recreation, nutrition and personal care.</td>
<td>1.30 M</td>
<td>2</td>
</tr>
<tr>
<td>Adult Employment Services</td>
<td>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.</td>
<td>0.81 M</td>
<td>2</td>
</tr>
<tr>
<td>Service</td>
<td>Description</td>
<td>FY21 Cost ($ in M)</td>
<td>PBB Quartile Score</td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------</td>
<td>--------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Adult Protective Services</td>
<td>Investigate reports of abuse, neglect and exploitation.</td>
<td>1.07 M</td>
<td>2</td>
</tr>
<tr>
<td>Alexandria Fund for Human Services</td>
<td>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.</td>
<td>2.00 M</td>
<td>2</td>
</tr>
<tr>
<td>Assessment and Case Management</td>
<td>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.</td>
<td>1.46 M</td>
<td>2</td>
</tr>
<tr>
<td>Assitive Technology and Disability Resources</td>
<td>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.</td>
<td>0.28 M</td>
<td>2</td>
</tr>
<tr>
<td>Business Services, Job and Training Development Services</td>
<td>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.</td>
<td>0.93 M</td>
<td>2</td>
</tr>
<tr>
<td>Case Management (Workforce Development Center)</td>
<td>Assessment and supportive services to assist individuals in addressing barriers to employment.</td>
<td>0.71 M</td>
<td>2</td>
</tr>
<tr>
<td>Child and Family Assessment and Evaluation</td>
<td>Clinical assessments for screening, triage, or referral.</td>
<td>0.92 M</td>
<td>2</td>
</tr>
<tr>
<td>Child and Family Case Management</td>
<td>Program helps families access array of services in response to their needs.</td>
<td>0.25 M</td>
<td>2</td>
</tr>
<tr>
<td>Child and Family Clinical Consultation</td>
<td>Consultation with community partners on behavioral health-related issues.</td>
<td>0.27 M</td>
<td>2</td>
</tr>
<tr>
<td>Service</td>
<td>Description</td>
<td>FY21 Cost ($ in M)</td>
<td>PBB Quartile Score</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>-------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>Child and Family Outpatient Treatment</td>
<td>Family, individual or group psychotherapy and support services.</td>
<td>1.18 M</td>
<td>2</td>
</tr>
<tr>
<td>Child Family Day Home Resource Team</td>
<td>Recruits, regulates, provides professional development and monitors quality of family day care providers.</td>
<td>0.88 M</td>
<td>2</td>
</tr>
<tr>
<td>Child Protective Services Investigations and Family Assessments</td>
<td>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.</td>
<td>3.27 M</td>
<td>2</td>
</tr>
<tr>
<td>Children’s Services Act</td>
<td>The program provides Children’s Services Act funding to support the complex needs of high risk youth and their families.</td>
<td>8.48 M</td>
<td>2</td>
</tr>
<tr>
<td>Client Services</td>
<td>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.</td>
<td>3.05 M</td>
<td>2</td>
</tr>
<tr>
<td>Communications</td>
<td>Conduct intended informational exchanges through the use of various media.</td>
<td>1.57 M</td>
<td>2</td>
</tr>
<tr>
<td>Community Coordination</td>
<td>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.</td>
<td>0.28 M</td>
<td>2</td>
</tr>
<tr>
<td>Coordinated Entry</td>
<td>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.</td>
<td>0.17 M</td>
<td>2</td>
</tr>
<tr>
<td>Eligibility Determination (Workforce Development Center)</td>
<td>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.</td>
<td>0.75 M</td>
<td>2</td>
</tr>
<tr>
<td>Emergency Services</td>
<td>24/7 crisis intervention, stabilization, and referral assistance.</td>
<td>2.58 M</td>
<td>2</td>
</tr>
<tr>
<td>Service</td>
<td>Description</td>
<td>FY21 Cost ($ in M)</td>
<td>PBB Quartile Score</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>-------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>Emergency Shelters</td>
<td>Provide contractual oversight for the operations and service delivery at the Alexandria Community Shelter and Winter Shelter.</td>
<td>2.05 M</td>
<td>2</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>Provide operations and maintenance of facility site locations through the integration of people, places, processes and technology to ensure environment functionality.</td>
<td>1.43 M</td>
<td>2</td>
</tr>
<tr>
<td>Financial Assistance</td>
<td>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.</td>
<td>1.20 M</td>
<td>2</td>
</tr>
<tr>
<td>Grants and Contract Administration</td>
<td>Develop and administer legal agreements to procure goods and services in support of service delivery to the public.</td>
<td>0.42 M</td>
<td>2</td>
</tr>
<tr>
<td>Human Resources</td>
<td>Provide employment oversight to recruit, manage, and direct employees in the workplace.</td>
<td>1.19 M</td>
<td>2</td>
</tr>
<tr>
<td>ID/DD Child and Youth Case Management</td>
<td>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.</td>
<td>0.62 M</td>
<td>2</td>
</tr>
<tr>
<td>Intellectual Disability (ID) / Developmental!</td>
<td>Monitors the process and need levels of individual who have applied for a State Medicaid Waiver.</td>
<td>0.41 M</td>
<td>2</td>
</tr>
<tr>
<td>Intensive Care Coordination</td>
<td>Intensive process that engages families and their professional and natural supports in coordination of services.</td>
<td>0.25 M</td>
<td>2</td>
</tr>
<tr>
<td>Jail Services</td>
<td>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.</td>
<td>0.90 M</td>
<td>2</td>
</tr>
<tr>
<td>Medication Assisted Treatment</td>
<td>Combines outpatient treatment with administering synthetic narcotics to reduce craving for opiates.</td>
<td>2.58 M</td>
<td>2</td>
</tr>
</tbody>
</table>
### Department of Community and Human Services

**PRIORITY BASED BUDGETING RESULTS (CONTINUED)**

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
<th>FY21 Cost ($ in M)</th>
<th>PBB Quartile Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>MH and SA Outpatient</td>
<td>Clinical mental health and substance abuse treatment services to individuals and groups.</td>
<td>3.31 M</td>
<td>2</td>
</tr>
<tr>
<td>MH Employment</td>
<td>Assists individuals with mental illness in fulfilling employment goals.</td>
<td>0.19 M</td>
<td>2</td>
</tr>
<tr>
<td>MH/SA Case Management</td>
<td>Assess, link, coordinate and monitor individuals’ service needs.</td>
<td>1.98 M</td>
<td>2</td>
</tr>
<tr>
<td>MH/SA Residential</td>
<td>Housing and services for individuals with mental health and substance use disorders.</td>
<td>3.67 M</td>
<td>2</td>
</tr>
<tr>
<td>Older Adult Mental Health</td>
<td>Outpatient mental health and case management services for seniors with behavioral health disorders.</td>
<td>1.23 M</td>
<td>2</td>
</tr>
<tr>
<td>Parent Infant Education (PIE)</td>
<td>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.</td>
<td>2.07 M</td>
<td>2</td>
</tr>
<tr>
<td>Peer Services</td>
<td>Services from peer professionals that encourage parent engagement in child’s services.</td>
<td>0.49 M</td>
<td>2</td>
</tr>
<tr>
<td>Positive Youth Development Community-wide Initiatives</td>
<td>Multi-sector collaboration to strengthen developmental assets and reduce youth health risk behaviors, to include coordination of the Children &amp; Youth Master Plan, Alexandria Campaign on Adolescent Pregnancy and Substance Abuse Prevention Coalition of Alexandria.</td>
<td>0.58 M</td>
<td>2</td>
</tr>
<tr>
<td>Preschool Prevention Team</td>
<td>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.</td>
<td>1.29 M</td>
<td>2</td>
</tr>
<tr>
<td>Program of Assertive Community Treatment (PACT)</td>
<td>Serves individuals with severe symptoms/impairments not remedied by available treatments or resist involvement with services.</td>
<td>1.34 M</td>
<td>2</td>
</tr>
<tr>
<td>Quality Assurance and Program Evaluation</td>
<td>Provide program monitoring and quality evaluation through defining and measuring services and performance outcomes.</td>
<td>1.23 M</td>
<td>2</td>
</tr>
<tr>
<td>Senior Centers</td>
<td>Congregate meals, cultural, social and recreational activities for seniors.</td>
<td>0.20 M</td>
<td>2</td>
</tr>
</tbody>
</table>
### Department of Community and Human Services

**PRIORITY BASED BUDGETING RESULTS (CONTINUED)**

<table>
<thead>
<tr>
<th>Service Description</th>
<th>FY21 Cost ($ in M)</th>
<th>PBB Quartile Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Short-Term Substance Abuse Residential Treatment</td>
<td>2.40 M</td>
<td>2</td>
</tr>
<tr>
<td>Acute substance abuse residential treatment services.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technology Services</td>
<td>1.68 M</td>
<td>2</td>
</tr>
<tr>
<td>Provide technical processes, methods, or knowledge.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transitioning Adults Into Living Successfully (TRAILS)</td>
<td>0.72 M</td>
<td>2</td>
</tr>
<tr>
<td>Assists adolescents/young adults experiencing their first psychotic episode.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation</td>
<td>0.73 M</td>
<td>2</td>
</tr>
<tr>
<td>Multiple means of transportation assistance for elderly and disabled (includes bus service and Senior Taxi program).</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth Employment</td>
<td>0.90 M</td>
<td>2</td>
</tr>
<tr>
<td>Facilitate structured learning experiences that takes place in the work place, and provide youth with opportunities for career exploration and skill development.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult Services for Older Adults and/or Adults with Physical Disabilities</td>
<td>1.84 M</td>
<td>3</td>
</tr>
<tr>
<td>Multiple services and programs that assist the elderly and disabled caregivers and their families.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Day Support for Individuals with Developmental Disabilities</td>
<td>0.86 M</td>
<td>3</td>
</tr>
<tr>
<td>Structured day programs to encourage community integration.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employment for Individuals with Developmental Disabilities</td>
<td>0.27 M</td>
<td>3</td>
</tr>
<tr>
<td>Individual, group and supported competitive employment for individuals with developmental disabilities.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Home Delivered Meals</td>
<td>0.11 M</td>
<td>3</td>
</tr>
<tr>
<td>Daily delivery of hot and cold meals.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Homemaker and Personal Care Services</td>
<td>0.20 M</td>
<td>3</td>
</tr>
<tr>
<td>In-home assistance.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LGBTQ Services</td>
<td>0.20 M</td>
<td>3</td>
</tr>
<tr>
<td>Training, community education, and task force.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service</td>
<td>Description</td>
<td>FY21 Cost ($ in M)</td>
</tr>
<tr>
<td>---------</td>
<td>-------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>MH Psychosocial Rehabilitation</td>
<td>Day Support Services for individuals with serious mental illness.</td>
<td>0.83 M</td>
</tr>
<tr>
<td>Organizational Development</td>
<td>Provide change intervention to align strategy, people, and processes that improves agency effectiveness.</td>
<td>0.44 M</td>
</tr>
<tr>
<td>Parent Support &amp; Education</td>
<td>Activities that build parenting and leadership skills, and strengthen connection with schools and community resources.</td>
<td>0.18 M</td>
</tr>
<tr>
<td>Residential service for individuals with Developmental Disabilities</td>
<td>Housing and services for individuals with developmental disabilities.</td>
<td>5.17 M</td>
</tr>
<tr>
<td>Support Coordination for individuals with developmental disabilities</td>
<td>Assess, link, coordinate and monitor individuals' service needs.</td>
<td>0.80 M</td>
</tr>
<tr>
<td>Task Forces</td>
<td>LGBTQ Task Force and Domestic Violence Intervention Project Sexual Assault Response Team.</td>
<td>0.07 M</td>
</tr>
<tr>
<td>Youth Development Evidence-based Curriculum</td>
<td>Curriculum-based and classroom-based interventions that are proven effective at reducing youth substance use and pregnancy.</td>
<td>0.41 M</td>
</tr>
<tr>
<td>Youth Development Leadership &amp; Coaching</td>
<td>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.</td>
<td>0.49 M</td>
</tr>
<tr>
<td>Financial Literacy</td>
<td>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.</td>
<td>0.02 M</td>
</tr>
</tbody>
</table>
All programs saw a $0.2M reduction in anticipated departmental travel and training as well as rent expenses for Tavern Square. Multiple program's also received a decreased vacancy savings factor as a result of not continuing the City-wide selective hiring freeze.

Acute and Emergency Services saw a temporary hiring freeze for positions in the short term residential substance abuse program, which was offset by a decreased vacancy savings factor and the addition of $184,435 for the ACORP pilot that included personnel expenses for a Therapist Supervisor.

Aging and Adult Services decreased due to a $200,000 reduction in the City’s contribution to Birmingham Green.

Children’s Services Act decreased due to a $150,000 reduction in the City of Alexandria’s financial match budget for CSA expenditures based on a projected surplus for FY 2022.

Community Services decreased due to a $200,000 decrease in the budget for the Alexandria Community Shelter, custodial services, and supplies and materials. These reductions are offset by the allocation of $125,000 in funding for the Stormwater Utility Fee Relief program.

Early Childhood increased due to the allocation of $505,500 in local funding for Smart Beginnings Alexandria’s proposed initiative to expand full-day pre-K and summer learning for low-income children.

DD Services decreased due to the reallocation of staff to Adult Services Leadership and Management and a $50,000 reduction in contract services funds.

Residential and Community Support decreased due to a temporary hiring freeze for positions in the West End Wellness Center as well as a permanent reduction to two Services Associate positions.

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.
Overall, DCHS saw a decrease of 1.10 FTEs in FY 2022 compared to the FY 2021 approved budget, primarily due to personnel reductions and supplemental adjustments.

Acute and Emergency Services saw an FTE increase due to the addition of a Therapist Supervisor for the ACORP pilot, which was partially offset by a 0.10 FTE reduction in a Registered Nurse position in the City’s Opioid Treatment Program.

Residential and Community Support Services saw a FTE decrease due to the reduction of 2.0 Service Associate positions that were no longer required following a shift in service delivery.

All other FTE adjustments across all programs were due to standard position reallocations, changes in funding availability, or adjustments in departmental programmatic needs.
## City of Alexandria FY 2022 Proposed Budget

### Department of Community and Human Services

#### SUMMARY BY CENTER

<table>
<thead>
<tr>
<th>FY 2022 PROPOSED BY PROGRAM</th>
<th>GENERAL FUND OPERATIONS</th>
<th>GENERAL FUND TRANSFER</th>
<th>TOTAL GENERAL FUND</th>
<th>SPECIAL REVENUES</th>
<th>2022 TOTAL PROGRAM COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leadership and General Management</td>
<td>$2,393,921</td>
<td>$5,765,612</td>
<td>$8,159,533</td>
<td>$1,564,162</td>
<td>$9,723,695</td>
</tr>
<tr>
<td>Alexandria Fund for Human Services</td>
<td>$1,996,430</td>
<td>$0</td>
<td>$1,996,430</td>
<td>$0</td>
<td>$1,996,430</td>
</tr>
<tr>
<td><strong>Subtotal Leadership Center</strong></td>
<td><strong>$4,390,351</strong></td>
<td><strong>$5,765,612</strong></td>
<td><strong>$10,155,963</strong></td>
<td><strong>$1,564,162</strong></td>
<td><strong>$11,720,125</strong></td>
</tr>
<tr>
<td>Adult Leadership and General Management</td>
<td>$0</td>
<td>$1,672,732</td>
<td>$1,672,732</td>
<td>$0</td>
<td>$1,672,732</td>
</tr>
<tr>
<td>Acute and Emergency Services</td>
<td>$0</td>
<td>$5,381,059</td>
<td>$5,381,059</td>
<td>$7,096,335</td>
<td>$12,477,394</td>
</tr>
<tr>
<td>Aging and Adult Services</td>
<td>$427,019</td>
<td>$4,199,295</td>
<td>$4,626,314</td>
<td>$1,808,811</td>
<td>$6,435,125</td>
</tr>
<tr>
<td>DD Services for Adults</td>
<td>$0</td>
<td>$3,697,097</td>
<td>$3,697,097</td>
<td>$3,299,631</td>
<td>$6,996,728</td>
</tr>
<tr>
<td>Residential and Community Support</td>
<td>$0</td>
<td>$3,599,389</td>
<td>$3,599,389</td>
<td>$4,978,394</td>
<td>$8,577,783</td>
</tr>
<tr>
<td><strong>Subtotal Center for Adult Services</strong></td>
<td><strong>$427,019</strong></td>
<td><strong>$18,549,572</strong></td>
<td><strong>$18,976,591</strong></td>
<td><strong>$17,183,171</strong></td>
<td><strong>$36,159,762</strong></td>
</tr>
<tr>
<td>Children Leadership and General Management</td>
<td>$341,261</td>
<td>$390,558</td>
<td>$731,819</td>
<td>$176,419</td>
<td>$908,238</td>
</tr>
<tr>
<td>Child &amp; Family Treatment</td>
<td>$0</td>
<td>$1,604,608</td>
<td>$1,604,608</td>
<td>$1,799,557</td>
<td>$3,404,165</td>
</tr>
<tr>
<td>Children's Services Act</td>
<td>$982</td>
<td>$3,939,156</td>
<td>$3,940,138</td>
<td>$4,384,684</td>
<td>$8,324,822</td>
</tr>
<tr>
<td>Domestic Violence and Sexual Assault</td>
<td>$1,335,887</td>
<td>$0</td>
<td>$1,335,887</td>
<td>$802,471</td>
<td>$2,138,358</td>
</tr>
<tr>
<td>Early Childhood</td>
<td>$3,278,837</td>
<td>$1,803,601</td>
<td>$5,082,438</td>
<td>$3,875,011</td>
<td>$8,957,449</td>
</tr>
<tr>
<td>Youth Development</td>
<td>$442,411</td>
<td>$574,681</td>
<td>$1,017,092</td>
<td>$778,395</td>
<td>$1,795,487</td>
</tr>
<tr>
<td><strong>Subtotal Center for Children and Families</strong></td>
<td><strong>$5,603,055</strong></td>
<td><strong>$11,490,961</strong></td>
<td><strong>$17,094,016</strong></td>
<td><strong>$20,058,223</strong></td>
<td><strong>$37,152,239</strong></td>
</tr>
<tr>
<td>Economic Leadership and General Management</td>
<td>$386,148</td>
<td>$74,589</td>
<td>$460,737</td>
<td>$87,872</td>
<td>$548,609</td>
</tr>
<tr>
<td>Benefit Programs</td>
<td>$0</td>
<td>$2,962,389</td>
<td>$2,962,389</td>
<td>$3,809,327</td>
<td>$6,771,716</td>
</tr>
<tr>
<td>Community Services</td>
<td>$3,147,483</td>
<td>$313,125</td>
<td>$3,460,608</td>
<td>$1,089,098</td>
<td>$4,549,706</td>
</tr>
<tr>
<td>Workforce Development Center</td>
<td>$1,352,079</td>
<td>$1,146,601</td>
<td>$2,498,680</td>
<td>$1,990,486</td>
<td>$4,489,166</td>
</tr>
<tr>
<td><strong>Subtotal Center for Economic Support</strong></td>
<td><strong>$4,885,710</strong></td>
<td><strong>$4,496,704</strong></td>
<td><strong>$9,382,414</strong></td>
<td><strong>$6,976,783</strong></td>
<td><strong>$16,359,197</strong></td>
</tr>
</tbody>
</table>

**DCHS TOTAL** | **$15,306,135** | **$40,302,849** | **$55,608,984** | **$45,782,339** | **$101,391,323**
**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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$5,679,327</td>
<td>$6,408,037</td>
<td>$6,705,783</td>
<td>$297,746</td>
<td>4.6%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$3,463,008</td>
<td>$2,321,768</td>
<td>$2,500,512</td>
<td>$178,744</td>
<td>7.7%</td>
</tr>
<tr>
<td>Capital Goods Outlay</td>
<td>$26,235</td>
<td>$505,330</td>
<td>$517,400</td>
<td>$12,070</td>
<td>2.4%</td>
</tr>
<tr>
<td><strong>Total Program Expenditures (All Funds)</strong></td>
<td><strong>$9,168,570</strong></td>
<td><strong>$9,235,135</strong></td>
<td><strong>$9,723,695</strong></td>
<td><strong>$488,560</strong></td>
<td><strong>5.3%</strong></td>
</tr>
<tr>
<td><strong>Total Program FTEs</strong></td>
<td>55.18</td>
<td>56.45</td>
<td>59.87</td>
<td>3.42</td>
<td>6.1%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,487,601</td>
<td>$1,455,140</td>
<td>$1,581,856</td>
<td>$126,716</td>
<td>8.7%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$67,913</td>
<td>$92,307</td>
<td>$90,876</td>
<td>($1,431)</td>
<td>-1.6%</td>
</tr>
<tr>
<td><strong>Total Program Expenditures (All Funds)</strong></td>
<td><strong>$1,555,514</strong></td>
<td><strong>$1,547,447</strong></td>
<td><strong>$1,672,732</strong></td>
<td><strong>$125,285</strong></td>
<td><strong>8.1%</strong></td>
</tr>
<tr>
<td><strong>Total Program FTEs</strong></td>
<td>12.70</td>
<td>11.80</td>
<td>13.21</td>
<td>1.41</td>
<td>11.9%</td>
</tr>
</tbody>
</table>
CHILDREN LEADERSHIP AND GENERAL MANAGEMENT

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

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$841,404</td>
<td>$658,059</td>
<td>$823,881</td>
<td>$165,822</td>
<td>25.2%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$77,825</td>
<td>$92,426</td>
<td>$84,357</td>
<td>($8,069)</td>
<td>-8.7%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$919,229</td>
<td>$750,485</td>
<td>$908,238</td>
<td>$157,753</td>
<td>21.0%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>8.43</td>
<td>5.50</td>
<td>6.43</td>
<td>0.93</td>
<td>16.9%</td>
</tr>
</tbody>
</table>

ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

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

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$439,727</td>
<td>$400,184</td>
<td>$453,318</td>
<td>$53,134</td>
<td>13.3%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$151,252</td>
<td>$95,372</td>
<td>$95,291</td>
<td>($81)</td>
<td>-0.1%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$590,979</td>
<td>$495,556</td>
<td>$548,609</td>
<td>$53,053</td>
<td>10.7%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>3.93</td>
<td>6.00</td>
<td>5.00</td>
<td>-1.00</td>
<td>-16.7%</td>
</tr>
</tbody>
</table>
**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.

### ACUTE AND EMERGENCY SERVICES

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$10,175,163</td>
<td>$10,881,010</td>
<td>$11,373,046</td>
<td>$492,036</td>
<td>4.5%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$1,440,953</td>
<td>$1,023,213</td>
<td>$1,104,348</td>
<td>$81,135</td>
<td>7.9%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$11,616,115</td>
<td>$11,904,223</td>
<td>$12,477,394</td>
<td>$573,171</td>
<td>4.8%</td>
</tr>
</tbody>
</table>

| Total Program FTEs | 86.96 | 95.56 | 97.75 | 2.19 | 2.3% |

### 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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$3,716,894</td>
<td>$3,791,386</td>
<td>$3,887,697</td>
<td>$96,311</td>
<td>2.5%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$2,937,955</td>
<td>$2,747,017</td>
<td>$2,547,428</td>
<td>($199,589)</td>
<td>-7.3%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$6,654,849</td>
<td>$6,538,403</td>
<td>$6,435,125</td>
<td>($103,278)</td>
<td>-1.6%</td>
</tr>
</tbody>
</table>

| Total Program FTEs | 34.20 | 36.95 | 38.00 | 1.05 | 2.8% |
**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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Personnel</td>
<td>$1,895,507</td>
<td>$1,996,430</td>
<td>$1,996,430</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Program Expenditures (All Funds)</strong></td>
<td>$1,895,507</td>
<td>$1,996,430</td>
<td>$1,996,430</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Program FTEs</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$4,075,606</td>
<td>$4,622,676</td>
<td>$5,467,662</td>
<td>$844,986</td>
<td>18.3%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$1,345,351</td>
<td>$1,249,646</td>
<td>$1,304,054</td>
<td>$54,408</td>
<td>4.4%</td>
</tr>
<tr>
<td>Capital Goods Outlay</td>
<td>$524</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Program Expenditures (All Funds)</strong></td>
<td>$5,421,480</td>
<td>$5,872,322</td>
<td>$6,771,716</td>
<td>$899,394</td>
<td>15.3%</td>
</tr>
<tr>
<td><strong>Total Program FTEs</strong></td>
<td>57.50</td>
<td>59.50</td>
<td>61.50</td>
<td>2.00</td>
<td>3.4%</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$2,600,614</td>
<td>$3,138,508</td>
<td>$3,184,586</td>
<td>$46,078</td>
<td>1.5%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$233,468</td>
<td>$193,249</td>
<td>$219,579</td>
<td>$26,330</td>
<td>13.6%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$2,834,082</td>
<td>$3,331,757</td>
<td>$3,404,165</td>
<td>$72,408</td>
<td>2.2%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>29.40</td>
<td>29.00</td>
<td>29.00</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$5,645,891</td>
<td>$5,844,722</td>
<td>$5,903,529</td>
<td>$58,807</td>
<td>1.0%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$5,364,451</td>
<td>$6,098,578</td>
<td>$5,720,191</td>
<td>($378,387)</td>
<td>-6.2%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$11,010,342</td>
<td>$11,943,300</td>
<td>$11,623,720</td>
<td>($319,580)</td>
<td>-2.7%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>53.00</td>
<td>54.50</td>
<td>54.50</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,588,734</td>
<td>$1,593,208</td>
<td>$1,753,872</td>
<td>$160,664</td>
<td>10.1%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$2,966,500</td>
<td>$3,164,633</td>
<td>$2,795,834</td>
<td>($368,799)</td>
<td>-11.7%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$4,555,233</td>
<td>$4,757,841</td>
<td>$4,549,706</td>
<td>($208,135)</td>
<td>-4.4%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>17.89</td>
<td>19.30</td>
<td>17.89</td>
<td>-1.41</td>
<td>-7.3%</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$296,658</td>
<td>$315,736</td>
<td>$334,306</td>
<td>$18,570</td>
<td>5.9%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$8,421,792</td>
<td>$8,139,178</td>
<td>$7,990,516</td>
<td>($148,662)</td>
<td>-1.8%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$8,718,449</td>
<td>$8,454,914</td>
<td>$8,324,822</td>
<td>($130,092)</td>
<td>-1.5%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
**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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,580,310</td>
<td>$1,799,113</td>
<td>$1,859,285</td>
<td>$60,172</td>
<td>3.3%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$318,577</td>
<td>$315,570</td>
<td>$279,073</td>
<td>($36,497)</td>
<td>-11.6%</td>
</tr>
<tr>
<td><strong>Total Program Expenditures (All Funds)</strong></td>
<td><strong>$1,898,887</strong></td>
<td><strong>$2,114,683</strong></td>
<td><strong>$2,138,358</strong></td>
<td><strong>$23,675</strong></td>
<td><strong>1.1%</strong></td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>18.50</td>
<td>19.00</td>
<td>18.50</td>
<td>-0.50</td>
<td>-2.6%</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$2,089,953</td>
<td>$2,674,980</td>
<td>$2,706,929</td>
<td>$31,949</td>
<td>1.2%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$5,514,336</td>
<td>$5,741,460</td>
<td>$6,250,520</td>
<td>$509,060</td>
<td>8.9%</td>
</tr>
<tr>
<td><strong>Total Program Expenditures (All Funds)</strong></td>
<td><strong>$7,604,289</strong></td>
<td><strong>$8,416,440</strong></td>
<td><strong>$8,957,449</strong></td>
<td><strong>$541,009</strong></td>
<td><strong>6.4%</strong></td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>22.34</td>
<td>23.00</td>
<td>23.00</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
City of Alexandria FY 2022 Proposed Budget

CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services

DD 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

<table>
<thead>
<tr>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$6,207,097</td>
<td>$5,898,040</td>
<td>$5,748,792</td>
<td>($149,248)</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$938,411</td>
<td>$1,294,329</td>
<td>$1,247,936</td>
<td>($46,393)</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$7,145,508</td>
<td>$7,192,369</td>
<td>$6,996,728</td>
<td>($195,641)</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>62.70</td>
<td>63.12</td>
<td>61.15</td>
<td>-1.97</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$2,753,731</td>
<td>$2,962,474</td>
<td>$3,332,383</td>
<td>$369,909</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$1,189,397</td>
<td>$1,193,163</td>
<td>$1,155,907</td>
<td>($37,256)</td>
</tr>
<tr>
<td>Capital Goods Outlay</td>
<td>$0</td>
<td>$876</td>
<td>$876</td>
<td>$0</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$3,943,129</td>
<td>$4,156,513</td>
<td>$4,489,166</td>
<td>$332,653</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>31.92</td>
<td>32.00</td>
<td>30.00</td>
<td>-2.00</td>
</tr>
</tbody>
</table>
### 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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$7,604,799</td>
<td>$7,674,712</td>
<td>$7,429,511</td>
<td>($245,201)</td>
<td>-3.2%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$1,365,473</td>
<td>$1,143,025</td>
<td>$1,148,272</td>
<td>$5,247</td>
<td>0.5%</td>
</tr>
<tr>
<td><strong>Total Program Expenditures (All Funds)</strong></td>
<td><strong>$8,970,272</strong></td>
<td><strong>$8,817,737</strong></td>
<td><strong>$8,577,783</strong></td>
<td><strong>($239,954)</strong></td>
<td><strong>-2.7%</strong></td>
</tr>
<tr>
<td><strong>Total Program FTEs</strong></td>
<td>80.35</td>
<td>81.35</td>
<td>77.13</td>
<td>-4.22</td>
<td>-5.2%</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,122,130</td>
<td>$1,294,117</td>
<td>$1,313,478</td>
<td>$19,361</td>
<td>1.5%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$355,749</td>
<td>$483,662</td>
<td>$482,009</td>
<td>($1,653)</td>
<td>-0.3%</td>
</tr>
<tr>
<td><strong>Total Program Expenditures (All Funds)</strong></td>
<td><strong>$1,477,879</strong></td>
<td><strong>$1,777,779</strong></td>
<td><strong>$1,795,487</strong></td>
<td><strong>$17,708</strong></td>
<td><strong>1.0%</strong></td>
</tr>
<tr>
<td><strong>Total Program FTEs</strong></td>
<td>12.10</td>
<td>15.00</td>
<td>14.00</td>
<td>-1.00</td>
<td>-6.7%</td>
</tr>
</tbody>
</table>
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, Reproductive and Sexual Health Clinics, 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, train, mobilize, 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 Population Health Division provides research, policy development, and public health leadership to Alexandria organizations and communities so all Alexandrians have an equal opportunity for health.

AHD, with the assistance of all City Departments, has served and continues to serve as the City’s lead in COVID-19 related matters. The City has used the FEMA recommended Incident Command System (ICS) principals and structure to create a parallel unified command structure to combine the forces of AHD, City agencies and outside organizations. Ongoing grant funding to the City for COVID-19 related efforts by the Federal government is assumed with the amount, regulations, and spenddown requirements at this time unknown. At the time of budget preparation, final congressional action has not been taken.
The Alexandria Health Department’s (AHD) overall budget decreased due to the removal of $1.0M in Coronavirus Aid, Relief, and Economic Security (CARES) Act funds included in the FY 2021 approved budget. When excluding the $1M in Federal relief, AHD’s overall FY 2022 budget saw an increase of $230,662 from previous levels.

- Personnel saw normal increases for step adjustments among staff which is offset by the removal of $0.9M in CARES Act personnel funding.
- Non-personnel costs saw a 0.2% increase in the mandated City Match as well as equipment replacement charges which is offset by the removal of $0.1M in CARES Act non-personnel funding.
- AHD requested the continuation of funding for two CARES Act funded positions (Long-term Care Nurse Practitioner & Volunteer Developer). Funding for these two positions ($215,023) will be available dependent on the release of future stimulus and relief funds at the Federal level.
# DEPARTMENT CHANGES TO CITY SERVICES

## Adjustments

<table>
<thead>
<tr>
<th>Adjustments</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</strong></td>
<td>17.75</td>
<td>$8,280,768</td>
</tr>
<tr>
<td><strong>All Programs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries &amp; benefits, contracts, and materials. A mid-year FTE reconciliation increased a Public Health Nurse position by 0.5 FTE.</td>
<td>0.50</td>
<td>$426,939</td>
</tr>
<tr>
<td><strong>COVID-19 Public Health Response</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$1.0 million of Federal CARES funding allocated to AHD was removed from the FY 2022 General Fund budget. When future Federal stimulus and relief funds are made available then they will likely be allocated to areas of COVID-19 related need across the City.</td>
<td>0.00</td>
<td>($1.00M)</td>
</tr>
<tr>
<td><strong>Family Planning Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue Adjustment—The State's Family Planning Grant will reimburse 89 percent of the salary and benefits of the City Health Department’s Nurse Aide. This change in position reimbursement will reduce the Health Department’s General Fund costs by $29,513 with no impact on the provision of family planning services to the community.</td>
<td>0.00</td>
<td>($29,513)</td>
</tr>
<tr>
<td><strong>City Match to the State Budget</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue Adjustment—The Alexandria Health Department’s (AHD) requested match from the City for FY 2022 was minimal at 0.2% increase compared to previous averages of 3.3%. The difference between anticipated and actual amounts is due to the State’s response to decreased revenues and funding associated with the COVID-19 pandemic. AHD identified this as a one-time savings of $160,103. This is temporary savings as the City Match will likely increase in future fiscal years as revenues and funding levels stabilize.</td>
<td>0.00</td>
<td>($160,103)</td>
</tr>
<tr>
<td><strong>All Programs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All General Fund travel, conferences, mileage and education and training dollars were reduced by 50% in the FY 2022 proposed budget due COVID-19 and the delay or cancellation of many in person training opportunities. In total, this adjustment generated $0.7 million of General Fund savings.</td>
<td>0.00</td>
<td>(6,661)</td>
</tr>
<tr>
<td><strong>TOTAL FY 2022 PROPOSED ALL FUNDS BUDGET</strong></td>
<td>18.25</td>
<td>$7,511,430</td>
</tr>
</tbody>
</table>
**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.

**Department Key Indicators**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Most Recent</th>
<th>Change from Last</th>
<th>Annual Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infant mortality per 1,000 live births</td>
<td>3.9</td>
<td>△</td>
<td>1.4, 2.3, 3.9, 3.1</td>
</tr>
<tr>
<td>Teen pregnancy per 1,000 teens</td>
<td>8.2</td>
<td>▼</td>
<td>12.9, 15.5, 8.2, 10.0</td>
</tr>
<tr>
<td>Percent of youth who self-report current alcohol use</td>
<td>23.2%</td>
<td>▼</td>
<td>26.7%, 23.2%, 25%</td>
</tr>
<tr>
<td>Percent of youth who self-report engaging in daily physical activity (60 mins+)</td>
<td>13.9%</td>
<td>▲</td>
<td>13.0%, 13.9%, 1.5%</td>
</tr>
<tr>
<td>Percent of residents considered obese</td>
<td>27.7%</td>
<td>△</td>
<td>25.2%, 25.2%, 27.7%, 13%</td>
</tr>
<tr>
<td>Percent of long term care screenings completed within 30 days of request</td>
<td>70%</td>
<td>▼</td>
<td>91%, 100%, 79%, 80%</td>
</tr>
<tr>
<td>Percent of Health Department programs achieving a satisfaction rating from clients of at least an 8.5 out of 10</td>
<td>100%</td>
<td></td>
<td>100%, 100%</td>
</tr>
</tbody>
</table>
# City of Alexandria, Virginia

## Health Department

### Performance Indicators

**Department Key Indicators**

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Most Recent</th>
<th>Change from Last</th>
<th>Annual Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of registered client visits to the Health Department</td>
<td>53,221</td>
<td>▼</td>
<td>60,667 53,221 53,000</td>
</tr>
<tr>
<td>Average number of active participants in Women, Infants, and Children (WIC) program per month</td>
<td>2,903</td>
<td>▲</td>
<td>2,826 2,903 2,950</td>
</tr>
<tr>
<td>Number of food facility inspections conducted</td>
<td>2,481</td>
<td>▲</td>
<td>2,459 2,481 1,000</td>
</tr>
<tr>
<td>Number of volunteers recruited</td>
<td>641</td>
<td>▲</td>
<td>75 641 100</td>
</tr>
<tr>
<td>Number of family planning and reproductive health visits provided for uninsured and underinsured women</td>
<td>3,244</td>
<td>▼</td>
<td>4,250 3,244 2,500</td>
</tr>
<tr>
<td>Mean number of days to fill vacant positions</td>
<td>122</td>
<td>▼</td>
<td>167 122 120</td>
</tr>
<tr>
<td>Number of persons tested for HIV infection</td>
<td>6,831</td>
<td>▼</td>
<td>8,040 6,831 3,500</td>
</tr>
<tr>
<td>Number of medical visits at Teen Wellness Center (TWC)</td>
<td>2,888</td>
<td>▼</td>
<td>3,398 2,888 2,000</td>
</tr>
</tbody>
</table>
## Performance Indicators

### Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Most Recent</th>
<th>Change from Last</th>
<th>Annual Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of tuberculosis (TB) risk assessment screenings conducted</td>
<td>1,244</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of community partners trained</td>
<td>462</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of immunizations given to the public</td>
<td>6,772</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of aquatic health inspections conducted</td>
<td>607</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of prescriptions filled for AHD and Neighborhood Health at Casey Health Center pharmacy</td>
<td>27,852</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of infectious disease investigations conducted</td>
<td>2,842</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## CITY OF ALEXANDRIA, VIRGINIA

### Health Department

## PRIORITY BASED BUDGETING RESULTS

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
<th>FY21 Cost ($ in M)</th>
<th>PBB Quartile Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration and Leadership</td>
<td>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.</td>
<td>0.25 M</td>
<td>1</td>
</tr>
<tr>
<td>Aquatic Health &amp; Safety</td>
<td>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.</td>
<td>0.08 M</td>
<td>2</td>
</tr>
<tr>
<td>Community Health Partnering</td>
<td>Coordinates coalition building, collaborative planning, and community action for Alexandria to facilitate a healthy and thriving community.</td>
<td>0.18 M</td>
<td>2</td>
</tr>
<tr>
<td>Food Safety</td>
<td>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.</td>
<td>0.15 M</td>
<td>2</td>
</tr>
<tr>
<td>Health Data Surveillance &amp; Reporting; Reportable Disease Management/Tracking</td>
<td>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.</td>
<td>0.16 M</td>
<td>2</td>
</tr>
<tr>
<td>Public Health Emergency Management</td>
<td>Prepares for, responds to, and plans recovery from natural and man-made emergencies.</td>
<td>0.27 M</td>
<td>2</td>
</tr>
<tr>
<td>Teen Wellness Center</td>
<td>Provides outpatient clinical services to the Alexandria youth age 12-19 years of age to help ensure academic success.</td>
<td>0.67 M</td>
<td>2</td>
</tr>
</tbody>
</table>
## Health Department

### Priority Based Budgeting Results (Continued)

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
<th>FY21 Cost ($ in M)</th>
<th>PBB Quartile Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vector Control</td>
<td>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.</td>
<td>0.26 M</td>
<td>2</td>
</tr>
<tr>
<td>City Match &amp; Supplement</td>
<td>Local Government Agreement with the State (VDH) for required match funding and supplement.</td>
<td>5.37 M</td>
<td>3</td>
</tr>
<tr>
<td>Family Planning Services</td>
<td>Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.</td>
<td>0.18 M</td>
<td>3</td>
</tr>
<tr>
<td>HIV Prevention</td>
<td>Coordinates HIV prevention activities with community partners and City agencies. Provides education to individuals and groups. Provides support to the HIV/AIDS Commission.</td>
<td>0.15 M</td>
<td>3</td>
</tr>
<tr>
<td>Nursing Home Screening</td>
<td>Provides required screenings for adults and children eligible for Medicaid-reimbursed in-home care.</td>
<td>0.12 M</td>
<td>3</td>
</tr>
<tr>
<td>Pharmacy Services</td>
<td>Dispenses essential prescription medications and provides patient education to low-income Alexandrians.</td>
<td>0.28 M</td>
<td>3</td>
</tr>
<tr>
<td>Case Management/BabyCare</td>
<td>BabyCare fosters safe and healthy pregnancies and healthy babies. Services include nurse case management, breast feeding support, education, screening, and referrals.</td>
<td>0.10 M</td>
<td>3</td>
</tr>
<tr>
<td>Tuberculosis Elimination</td>
<td>Administers critical clinical and intervention services aimed at reducing the occurrence and transmission of tuberculosis within the community.</td>
<td>0.07 M</td>
<td>3</td>
</tr>
</tbody>
</table>
• Leadership and Management increased due to normal step adjustments and the addition of equipment replacement charges.

• The City Match to Supplement the State Budget program increased by $49,185 due to a small increase in the City Match amount.

• Community Based Health Services decreased significantly due to the removal of $1.0M in Federal CARES expenses previously budgeted in FY 2021. Federal funding at this point is unknown; however, the City’s grants fund budget for FY 2022 reflects a sizable Federal grant contingent. When excluding CARES funding, the program’s overall costs increased due to normal step adjustments, the redistribution of vacancy savings, and a mid-year 0.5 FTE increase in a Public Health Nurse position.

• Environmental Health increased due to normal step increases and the redistribution of vacancy savings across the department.

• Health Equity remained largely flat due to employee turnover savings.

• Case Management/Baby Care increased due to normal step adjustments.
LEADERSHIP AND MANAGEMENT

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

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$0</td>
<td>$68,857</td>
<td>$112,202</td>
<td>$43,345</td>
<td>62.9%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$314,406</td>
<td>$117,308</td>
<td>$130,348</td>
<td>$13,040</td>
<td>11.1%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$314,406</td>
<td>$186,165</td>
<td>$242,550</td>
<td>$56,385</td>
<td>30.3%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>1.88</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$269,117</td>
<td>$392,718</td>
<td>$392,718</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$4,747,597</td>
<td>$4,918,509</td>
<td>$4,967,694</td>
<td>$49,185</td>
<td>1.0%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$5,016,714</td>
<td>$5,311,227</td>
<td>$5,360,412</td>
<td>$49,185</td>
<td>0.9%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$420,924</td>
<td>$1,457,440</td>
<td>$642,599</td>
<td>($814,841)</td>
<td>-55.9%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$68,887</td>
<td>$174,287</td>
<td>$76,503</td>
<td>($97,784)</td>
<td>-56.1%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$489,811</td>
<td>$1,631,727</td>
<td>$719,102</td>
<td>($912,625)</td>
<td>-55.9%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>4.50</td>
<td>5.50</td>
<td>6.00</td>
<td>0.50</td>
<td>9.1%</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$110,124</td>
<td>$201,411</td>
<td>$215,653</td>
<td>$14,242</td>
<td>7.1%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$30,112</td>
<td>$69,975</td>
<td>$75,400</td>
<td>$5,425</td>
<td>7.8%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$140,236</td>
<td>$271,386</td>
<td>$291,053</td>
<td>$19,667</td>
<td>7.2%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>2.00</td>
<td>3.00</td>
<td>3.00</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
**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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$85,647</td>
<td>$112,329</td>
<td>$111,667</td>
<td>$(662)</td>
<td>-0.6%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$12,398</td>
<td>$3,900</td>
<td>$3,750</td>
<td>$(150)</td>
<td>-3.8%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$98,045</td>
<td>$116,229</td>
<td>$115,417</td>
<td>$(812)</td>
<td>-0.7%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$573,117</td>
<td>$658,811</td>
<td>$678,348</td>
<td>$19,537</td>
<td>3.0%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$113,587</td>
<td>$105,223</td>
<td>$104,548</td>
<td>$(675)</td>
<td>-0.6%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$686,704</td>
<td>$764,034</td>
<td>$782,896</td>
<td>$18,862</td>
<td>2.5%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>7.25</td>
<td>7.25</td>
<td>7.25</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Expenditures By Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$5,908,993</td>
<td>$6,023,983</td>
<td>$6,010,181</td>
<td>($13,802)</td>
<td>-0.2%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$1,213,732</td>
<td>$1,824,094</td>
<td>$1,860,863</td>
<td>$36,769</td>
<td>2.0%</td>
</tr>
<tr>
<td>Total</td>
<td>$7,122,725</td>
<td>$7,848,077</td>
<td>$7,871,044</td>
<td>$22,967</td>
<td>0.3%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures by Fund</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$7,141,656</td>
<td>$7,175,971</td>
<td>$7,377,302</td>
<td>$201,331</td>
<td>2.8%</td>
</tr>
<tr>
<td>Library</td>
<td>($78,628)</td>
<td>$632,106</td>
<td>$453,742</td>
<td>($178,364)</td>
<td>-28.2%</td>
</tr>
<tr>
<td>Other Special Revenue</td>
<td>$59,696</td>
<td>$40,000</td>
<td>$40,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>$7,122,725</td>
<td>$7,848,077</td>
<td>$7,871,044</td>
<td>$22,967</td>
<td>0.3%</td>
</tr>
</tbody>
</table>

Total Department FTEs: 68.96, 67.21, 66.11, (1.10) -1.6%

FISCAL YEAR HIGHLIGHTS

- Libraries’ personnel expenses decreased due to the addition of $184,691 in vacancy savings associated with holding several positions vacant in FY 2022. Libraries’ personnel decreases are partially offset by normal step adjustments for staff and the addition of workers compensation.
- Non-Personnel increased due to adjustments to Library membership, subscription and materials costs as well as fee increases for security monitoring, building equipment maintenance, and Alex 311.
- The Library Fund decreased due to a decline in fee revenue (i.e., passport revenue) from COVID-19’s impact on Libraries operations and customers.
- The General Fund’s budget increases are due to the personnel and non-personnel adjustments describe above as well as a decline in Library Fund fee revenue.
- The Other Special Revenue fund saw no changes in FY 2022.
### DEPARTMENT CHANGES TO CITY SERVICES

<table>
<thead>
<tr>
<th>Adjustments</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</td>
<td>67.21</td>
<td>$7,848,077</td>
</tr>
<tr>
<td><strong>All Programs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries &amp; benefits, contracts, and materials. A mid-year FTE adjustment changed the personnel status of part-time positions to temporary positions with no change in service.</td>
<td>(1.10)</td>
<td>$236,352</td>
</tr>
<tr>
<td><strong>Law Library</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Law Libraries Reduction—The Library is waiving the Law Library's General Fund contribution for FY 2022 for a total savings of $28,694. There will be no service impact associated with this reduction because the Library will use funding provided by the Alexandria Bar Association and user fees to fund the Law Libraries material costs for FY 2022.</td>
<td>0.00</td>
<td>($28,694)</td>
</tr>
<tr>
<td><strong>All Programs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Holding Positions Vacant—The Library is holding a number of positions temporarily vacant for part of FY 2022 for a total General Fund reduction of $184,691. The tasks normally performed by these positions will be distributed to existing staff.</td>
<td>0.00</td>
<td>($184,691)</td>
</tr>
<tr>
<td>TOTAL FY 2022 PROPOSED ALL FUNDS BUDGET</td>
<td>66.11</td>
<td>$7,871,044</td>
</tr>
</tbody>
</table>
## PERFORMANCE INDICATORS

### Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Most Recent</th>
<th>Change from Last</th>
<th>Annual Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of households who visited an Alexandria public library in the past 12 months</td>
<td>61%</td>
<td>▼</td>
<td>▼</td>
</tr>
<tr>
<td>Percent of Alexandria residents who rate public library services as good or excellent</td>
<td>87%</td>
<td>▼</td>
<td>▼</td>
</tr>
<tr>
<td>Number of youth and adult programs hosted</td>
<td>2,519</td>
<td>▼</td>
<td>▼</td>
</tr>
<tr>
<td>Attendance at adult and youth programs</td>
<td>68,295</td>
<td>▼</td>
<td>▼</td>
</tr>
<tr>
<td>Number of registered borrowers</td>
<td>125,232</td>
<td>▼</td>
<td>▼</td>
</tr>
<tr>
<td>Number of Library visitors and web users (in thousands)</td>
<td>1,494</td>
<td>▼</td>
<td>▼</td>
</tr>
<tr>
<td>Number of Library visitors</td>
<td>514,908</td>
<td>▼</td>
<td>▼</td>
</tr>
<tr>
<td>Number of materials owned by the Library</td>
<td>482,745</td>
<td>▼</td>
<td>▼</td>
</tr>
<tr>
<td>Number of materials borrowed by customers (in thousands)</td>
<td>1,458</td>
<td>▼</td>
<td>▼</td>
</tr>
</tbody>
</table>

*FY20 key indicator data has been impacted by the pandemic*
### Performance Indicators

#### Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Most Recent</th>
<th>Change from Last</th>
<th>Annual Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Average number of times each item is</strong></td>
<td>3.0</td>
<td></td>
<td>3.1</td>
</tr>
<tr>
<td><strong>borrowed (turnover rate)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Number of materials added</strong></td>
<td>67,413</td>
<td></td>
<td>67,413</td>
</tr>
<tr>
<td><strong>Passports processed</strong></td>
<td>3,841</td>
<td></td>
<td>3,841</td>
</tr>
<tr>
<td><strong>Number of in-library wi-fi sessions</strong></td>
<td>151,363</td>
<td></td>
<td>80,000</td>
</tr>
<tr>
<td><strong>Number of e-borrowers</strong></td>
<td>85,322</td>
<td></td>
<td>90,000</td>
</tr>
<tr>
<td><strong>Number of website visits</strong></td>
<td>514,908</td>
<td></td>
<td>850,000</td>
</tr>
<tr>
<td><strong>Number of in-library internet sessions</strong></td>
<td>86,690</td>
<td></td>
<td>135,000</td>
</tr>
<tr>
<td><strong>Number of e-books borrowed</strong></td>
<td>654,047</td>
<td></td>
<td>675,000</td>
</tr>
</tbody>
</table>

*FY20 key indicator data has been impacted by the pandemic*
# Priority Based Budgeting Results

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
<th>FY21 Cost ($ in M)</th>
<th>PBB Quartile Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Services</td>
<td>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.</td>
<td>0.56 M</td>
<td>1</td>
</tr>
<tr>
<td>Adult Services - Events</td>
<td>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.</td>
<td>0.42 M</td>
<td>2</td>
</tr>
<tr>
<td>Adult Services - Information Services</td>
<td>The Library provides adults with resources to support their lifelong learning, daily activities, and recreational pursuits.</td>
<td>1.03 M</td>
<td>2</td>
</tr>
<tr>
<td>Collection Management</td>
<td>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.</td>
<td>0.84 M</td>
<td>2</td>
</tr>
<tr>
<td>Information Technology Services - Public Support &amp; Digital Services</td>
<td>The Library provides free access to computers, access to the Internet, a wireless network, and electronic resources, as well as printing and copying equipment.</td>
<td>0.44 M</td>
<td>2</td>
</tr>
<tr>
<td>Materials Lending</td>
<td>The Library lends to customers its diverse collections of materials (books, journals, DVDS, audiobooks, etc.).</td>
<td>1.69 M</td>
<td>2</td>
</tr>
<tr>
<td>Youth and Family Services - Events</td>
<td>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.</td>
<td>0.34 M</td>
<td>2</td>
</tr>
<tr>
<td>Youth and Family Services - Information Services</td>
<td>The Library provides children with resources to support literacy development, homework help, recreational reading, and lifelong learning.</td>
<td>0.33 M</td>
<td>2</td>
</tr>
<tr>
<td>Adult Services - Outreach</td>
<td>The Library provides programming and services for adults outside of the Library.</td>
<td>0.39 M</td>
<td>3</td>
</tr>
<tr>
<td>Communications &amp; Marketing</td>
<td>Communications oversees public and staff support services pertaining to public information and marketing efforts for the Library.</td>
<td>0.20 M</td>
<td>3</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>Facilities Management ensures that facilities are in good working order and the library environment is clean and safe.</td>
<td>0.60 M</td>
<td>3</td>
</tr>
<tr>
<td>Financial Services</td>
<td>Financial Services provides purchasing, accounting, and budgeting operations for the Library. It also prepares reports and statistics regarding library operations.</td>
<td>0.24 M</td>
<td>3</td>
</tr>
<tr>
<td>Service</td>
<td>Description</td>
<td>FY21 Cost ($ in M)</td>
<td>PBB Quartile Score</td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
<td>--------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Information Technology Services - Infrastructure Management and Staff Support</td>
<td>This program provides the technology support necessary to maintain the hardware and software utilized by Library staff and customers.</td>
<td>0.16 M</td>
<td>3</td>
</tr>
<tr>
<td>Local History/Special Collections</td>
<td>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.</td>
<td>0.38 M</td>
<td>3</td>
</tr>
<tr>
<td>Youth and Family Services - Outreach</td>
<td>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.</td>
<td>0.10 M</td>
<td>3</td>
</tr>
<tr>
<td>Law Library</td>
<td>Law Library collects and provides access to materials related to federal, Alexandria, and Virginia law.</td>
<td>0.14 M</td>
<td>4</td>
</tr>
</tbody>
</table>
Northern Virginia Community College

EXPENDITURE SUMMARY

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northern Virginia Community College</td>
<td>$16,128</td>
<td>$16,009</td>
<td>$15,785</td>
<td>($119)</td>
<td>-0.7%</td>
</tr>
<tr>
<td>Total Expenditures (All Funds)</td>
<td>$16,128</td>
<td>$16,009</td>
<td>$15,785</td>
<td>($119)</td>
<td>-1.4%</td>
</tr>
</tbody>
</table>

Summary Table FY 2022 Proposed

<table>
<thead>
<tr>
<th>Jurisdiction</th>
<th>Population* FY 2021</th>
<th>Population* FY 2022</th>
<th>Population Percent Change FY 21 - FY 22</th>
<th>Jurisdiction Percent Share</th>
<th>Operating Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Alexandria</td>
<td>161,050</td>
<td>159,152</td>
<td>-1.2%</td>
<td>6.3%</td>
<td>$15,785</td>
</tr>
<tr>
<td>Arlington County</td>
<td>241,031</td>
<td>242,152</td>
<td>0.5%</td>
<td>9.6%</td>
<td>$24,018</td>
</tr>
<tr>
<td>City of Fairfax</td>
<td>24,552</td>
<td>23,943</td>
<td>-2.5%</td>
<td>0.9%</td>
<td>$2,375</td>
</tr>
<tr>
<td>Fairfax County</td>
<td>1,145,978</td>
<td>1,143,528</td>
<td>-0.2%</td>
<td>45.4%</td>
<td>$113,421</td>
</tr>
<tr>
<td>City of Falls Church</td>
<td>14,460</td>
<td>14,331</td>
<td>-0.9%</td>
<td>0.6%</td>
<td>$1,421</td>
</tr>
<tr>
<td>Loudoun County</td>
<td>406,355</td>
<td>413,546</td>
<td>1.7%</td>
<td>16.4%</td>
<td>$41,018</td>
</tr>
<tr>
<td>Manassas City</td>
<td>42,053</td>
<td>41,757</td>
<td>-0.7%</td>
<td>1.7%</td>
<td>$4,142</td>
</tr>
<tr>
<td>Manassas Park City</td>
<td>16,528</td>
<td>16,636</td>
<td>0.6%</td>
<td>0.7%</td>
<td>$1,650</td>
</tr>
<tr>
<td>Prince William County</td>
<td>463,046</td>
<td>465,498</td>
<td>0.5%</td>
<td>18.5%</td>
<td>$46,170</td>
</tr>
<tr>
<td>Total</td>
<td>2,515,053</td>
<td>2,520,543</td>
<td>0.2%</td>
<td>100.0%</td>
<td>$250,000</td>
</tr>
</tbody>
</table>

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

FISCAL YEAR HIGHLIGHTS

- The FY 2022 proposed budget for the Northern Virginia Community College (NVCC) decreases by $119 or 1.4% from FY 2021. 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.

- NVCC recently approached the City and Alexandria City Public School (ACPS) with a proposal to repurpose NVCC’s per capita regional subsidy and move these funds to the operating budget to expand higher education opportunities for ACPS high school students through an early college program. NVCC’s capital contribution was previously budgeted in the City’s Capital Improvement Program (CIP). ACPS is currently considering this proposal and estimating the City funding required to support this new initiative. The previous NVCC capital contribution has been removed from the CIP and $400,000 is budgeted in Non-Departmental contingent reserves. Once a proposal is submitted by ACPS, City staff will review and recommend to City Council whether these funds should be released from contingency to ACPS. The NVCC capital contribution would be zeroed out going forward, as this new early college program is intended to be put in place for the long-term.
Other Health Services is a collection of contributions to non-City agencies that provide health services to Alexandria Residents. These programs include:

- Neighborhood Health
- 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](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](http://hsanv.org/index.html)
Dean Montgomery, Staff Director

**INOVA Alexandria Hospital**
703.504.3000
[https://www.inova.org/](https://www.inova.org/)
Rina Bansal, MD, MBA, President, INOVA Alexandria Health Systems Agency of Northern Virginia

**Coroner’s Office**
703.530.2600
[http://hsanv.org/index.html](http://www.vdh.virginia.gov/medical-examiner/)
William T. Gormley, MD, Chief Medical Examiner
Other Health Services

EXPENDITURE SUMMARY

<table>
<thead>
<tr>
<th>Expenditures By Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Personnel</td>
<td>$1,704,756</td>
<td>$1,235,495</td>
<td>$1,257,387</td>
<td>$21,892</td>
<td>1.8%</td>
</tr>
<tr>
<td>Total</td>
<td>$1,704,756</td>
<td>$1,235,495</td>
<td>$1,257,387</td>
<td>$21,892</td>
<td>1.8%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures by Fund</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$1,704,756</td>
<td>$1,235,495</td>
<td>$1,257,387</td>
<td>$21,892</td>
<td>1.8%</td>
</tr>
<tr>
<td>Total</td>
<td>$1,704,756</td>
<td>$1,235,495</td>
<td>$1,257,387</td>
<td>$21,892</td>
<td>1.8%</td>
</tr>
</tbody>
</table>

FISCAL YEAR HIGHLIGHTS

- Other Health Services’ overall budget is increasing due to a $21,892 increase in the subsidy to Neighborhood Health for services provided at 2 East Glebe Road and Casey Health Center.

- 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. The FY 2022 budget maintains this funding in Non-Department contingent reserves. These funds will be proposed for release once INOVA Alexandria provides service level and financial information related to the impact of Medicaid expansion to the City and City Council approves its release.

- There are no changes to the City’s contributions to the Coroner’s Office and the Health Systems Agency of Northern Virginia from FY 2021 levels.
Other Health Services

DEPARTMENT CHANGES TO CITY SERVICES

<table>
<thead>
<tr>
<th>Adjustments</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</td>
<td>0.00</td>
<td>$1,235,495</td>
</tr>
<tr>
<td>Neighborhood Health</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current services adjustment—Reflects the change</td>
<td>0.00</td>
<td>$21,892</td>
</tr>
<tr>
<td>in the cost of continuing the current level of</td>
<td></td>
<td></td>
</tr>
<tr>
<td>service into the next fiscal year and includes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>increases and/or decreases in salaries &amp; benefits,</td>
<td></td>
<td></td>
</tr>
<tr>
<td>contracts, and materials. The recommended</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Neighborhood Health funding is $751,612.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL FY 2022 PROPOSED ALL FUNDS BUDGET</td>
<td>0.00</td>
<td>$1,257,387</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Key Department Indicators</th>
<th>2018 Actual</th>
<th>2019 Actual</th>
<th>FY 2020 Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c &lt; = 9%) will improve.</td>
<td>71.8%</td>
<td>71.1%</td>
<td>60.0%</td>
<td>75.0%</td>
</tr>
<tr>
<td>The percentage of Neighborhood Health patients with hypertension who are at goal (&lt; 140/90) will improve.</td>
<td>61.3%</td>
<td>58.9%</td>
<td>55.0%</td>
<td>63.0%</td>
</tr>
<tr>
<td>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.</td>
<td>47.9%</td>
<td>48.0%</td>
<td>69.0%</td>
<td>60.0%</td>
</tr>
<tr>
<td>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.</td>
<td>65.0%</td>
<td>77.0%</td>
<td>N/A</td>
<td>75.0%</td>
</tr>
</tbody>
</table>

*2020 data covers January through October 2020
## PRIORITY BASED BUDGETING RESULTS

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
<th>FY21 Cost ($ in M)</th>
<th>PBB Quartile Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Neighborhood Health Services</td>
<td>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.</td>
<td>0.73 M</td>
<td>3</td>
</tr>
<tr>
<td>INOVA Alexandria Hospital</td>
<td>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.</td>
<td>0.49 M</td>
<td>3</td>
</tr>
<tr>
<td>Health Systems Agency of Northern Virginia Membership</td>
<td>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.</td>
<td>0.01 M</td>
<td>4</td>
</tr>
</tbody>
</table>
Other Health Services

PROGRAM LEVEL SUMMARY

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coroner’s Office</td>
<td>$1,140</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Health Systems Agency of Northern Virginia</td>
<td>$14,000</td>
<td>$14,000</td>
<td>$14,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>INOVA Alexandria Hospital</td>
<td>$981,150</td>
<td>$490,575</td>
<td>$490,575</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Neighborhood Health</td>
<td>$708,466</td>
<td>$729,720</td>
<td>$751,612</td>
<td>$21,892</td>
<td>3.0%</td>
</tr>
<tr>
<td>Total Expenditures (All Funds)</td>
<td>$1,704,756</td>
<td>$1,235,495</td>
<td>$1,257,387</td>
<td>$21,892</td>
<td>1.8%</td>
</tr>
</tbody>
</table>

- Coroner’s Office - No changes in expenditures from FY 2021 levels.
- Health Systems Agency of Alexandria - No changes in expenditures from FY 2021 levels.
- INOVA Alexandria Hospital - Maintaining the reduced budget level of $490,575. 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. A $490,575 contingent amount is repeated for FY 2022 and the release of funding is dependent on INOVA Alexandria’s distribution of service level information to the City.
- Neighborhood Health Services - This program is increasing due to a 3% increase in Neighborhood Health’s subsidy to support health care at 2 East Glebe Road and Casey Health Center.
## 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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Personnel</td>
<td>$708,466</td>
<td>$729,720</td>
<td>$751,612</td>
<td>$21,892</td>
<td>3.0%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$708,466</td>
<td>$729,720</td>
<td>$751,612</td>
<td>$21,892</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

## 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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Personnel</td>
<td>$1,140</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$1,140</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
### 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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Personnel</td>
<td>$14,000</td>
<td>$14,000</td>
<td>$14,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$14,000</td>
<td>$14,000</td>
<td>$14,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

#### 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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Personnel</td>
<td>$981,150</td>
<td>$490,575</td>
<td>$490,575</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$981,150</td>
<td>$490,575</td>
<td>$490,575</td>
<td>$0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
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
EXPENDITURE SUMMARY

<table>
<thead>
<tr>
<th>Expenditures By Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$16,111,766</td>
<td>$16,994,656</td>
<td>$17,865,140</td>
<td>$870,484</td>
<td>5.1%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$8,214,377</td>
<td>$8,662,655</td>
<td>$9,194,080</td>
<td>$531,425</td>
<td>6.1%</td>
</tr>
<tr>
<td>Capital Goods Outlay</td>
<td>$2,497</td>
<td>$910,323</td>
<td>$536,323</td>
<td>($374,000)</td>
<td>-41.1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$24,328,640</strong></td>
<td><strong>$26,567,634</strong></td>
<td><strong>$27,595,543</strong></td>
<td><strong>$1,027,909</strong></td>
<td><strong>3.9%</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures by Fund</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$22,470,465</td>
<td>$23,256,092</td>
<td>$24,351,361</td>
<td>$1,095,269</td>
<td>4.7%</td>
</tr>
<tr>
<td>Non-Fiscal Year Grants</td>
<td>$333,017</td>
<td>$282,000</td>
<td>$282,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Fiscal Year Grants</td>
<td>$21,796</td>
<td>$47,000</td>
<td>$47,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donations</td>
<td>$55,300</td>
<td>$361,484</td>
<td>$238,255</td>
<td>($123,229)</td>
<td>-34.1%</td>
</tr>
<tr>
<td>Other Special Revenue</td>
<td>$1,448,063</td>
<td>$1,714,058</td>
<td>$2,143,927</td>
<td>$429,869</td>
<td>25.1%</td>
</tr>
<tr>
<td>Internal Service Fund</td>
<td>$0</td>
<td>$907,000</td>
<td>$533,000</td>
<td>($374,000)</td>
<td>-41.2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$24,328,640</strong></td>
<td><strong>$26,567,634</strong></td>
<td><strong>$27,595,543</strong></td>
<td><strong>$1,027,909</strong></td>
<td><strong>3.9%</strong></td>
</tr>
</tbody>
</table>

| Total Department FTEs             | 155.15        | 156.60          | 156.46          | (0.14)               | -0.1%                |

FISCAL YEAR HIGHLIGHTS

- Personnel increased due to standard step adjustments and the fiscal impact ($105,000) of the FY 2020 trade workers reclassification on the hourly rate of seasonal staff.
- Non-Personnel increased due to current services adjustments for special revenue funds, higher information technology and utilities cost assumptions, and increases for Alex 311 expenses. Non-personnel was further increased by the allocation of $61,060 in supplemental funding for the Morning Ready program at the waterfront park areas.
- Capital Goods Outlay decreased due to fewer planned vehicle replacements for FY 2022.
- General Fund expenses increased due to the personnel and non-personnel changes described above. General Fund revenues for RPCA decreased significantly by $1.4M due to the pandemic’s impact on recreation programing, class participation, and the impact of school closures on before-and-after school and summer camp operations. The largest decreases in projected revenue occurred in the Power On/Up program, recreation classes, and summer camp fees.
- The Donations fund decreased based on projected expenses for the Living Landscape fund.
- The Other Special Revenue Fund increased based on projected expenses for the Tree Park Landscape fund.
- The Internal Service Fund decreased due to the scheduled replacement of eight vehicles in FY 2022, compared to the scheduled replacement of 28 vehicles in FY 2021.
### Recreation & Cultural Activities

## DEPARTMENT CHANGES TO CITY SERVICES

<table>
<thead>
<tr>
<th>Adjustments</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL FY 2021 APPROVED ALL FUNDS BUDGET</strong></td>
<td>156.60</td>
<td>$26,567,634</td>
</tr>
<tr>
<td><strong>All Programs</strong></td>
<td>(0.14)</td>
<td>$1,381,347</td>
</tr>
<tr>
<td>Current services adjustment - Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries &amp; benefits, contracts, and materials. The mid-year adjustment of existing RPCA positions resulted 0.14 FTE decrease.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Leadership &amp; Management</strong></td>
<td>0.00</td>
<td>$61,060</td>
</tr>
<tr>
<td>Waterfront Parks Maintenance Upgrade — The proposed budget includes funding to upgrade the level of maintenance provided at the City’s waterfront parks. This supplemental will expand Level 1+ cleaning service (i.e., park cleaning, trail leveling, furniture set-up, increased trash collection) for the Morning Ready Program in the waterfront area between Queen Street and Duke Street.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recreation Services</strong></td>
<td>0.00</td>
<td>($49,675)</td>
</tr>
<tr>
<td>Chinquapin Summer Closure — A temporary closure of Chinquapin from June 26th to September 6th will result in a net general fund cost reduction of $49,675. Chinquapin is scheduled to receive a skylight replacement during the summer and this adjustment will align the CIP project with the summer closure dates to minimize community impact while also reducing operating costs. RPCA selected this option because residents heavily use the City’s outdoor pools during the summer months. Fitness pass holders at Chinquapin would be redirected to Old Town, Charles Houston, and Patrick Henry.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Park Operations</strong></td>
<td>0.00</td>
<td>($56,732)</td>
</tr>
<tr>
<td>City Marina Dockmaster — The proposed budget delays the hiring of the City Marina Dockmaster position until January 2022. The Dockmaster is responsible for managing the day-to-day operations of the City Marina and dock areas. The Dockmaster position was vacated in September 2020 and delaying the hiring of a replacement for six months will result in $56,732 in general fund savings.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Park Operations</strong></td>
<td>0.00</td>
<td>($100,621)</td>
</tr>
<tr>
<td>Deputy Director — The proposed budget delays the hiring of a vacant Deputy Director in Park Operations until January 2022 for a general fund savings of $100,621. The current hiring freeze has not allowed for recruitment of this position and delaying the filling of this position will not have an immediate impact on the community or delivery of services. RPCA proposed this option because the duties of this position have been temporarily distributed among current staff.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recreation Services</strong></td>
<td>0.00</td>
<td>($100,621)</td>
</tr>
<tr>
<td>Deputy Director — The proposed budget delays the hiring of a vacant Deputy Director in Recreation Services until January 2022 for a general fund savings of $100,621. The current hiring freeze has not allowed for recruitment of this position and delaying the filling of this position will not have an immediate impact on the community or delivery of services. RPCA proposed this option because the duties of this position have been temporarily distributed among current staff.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
# DEPARTMENT CHANGES TO CITY SERVICES

<table>
<thead>
<tr>
<th>Adjustments</th>
<th>FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Park Operations</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gmax Testing of Athletic Fields and Playgrounds—RPCA performs Gmax testing at forty-four playgrounds, fifty-six athletic fields and five playable open space locations throughout the City. Gmax testing measures the shock performance of a sports surface and is currently provided by a third-party contractor. This reduction will move the service in-house, rather than contracting, for a General Fund savings of $39,285.</td>
<td>0.00</td>
<td>($39,285)</td>
</tr>
<tr>
<td><strong>Leadership &amp; Management</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training, Conference, and Related Travel—RPCA’s Leadership and Management Division is reducing its training, travel, and conferences budgets by 50% for a general fund savings of $27,000. RPCA will continue to encourage local and virtual training opportunities to limit travel-related costs. This reduction will impact leadership, employee development, and any industry-advancing techniques and programs delivered by the department to the public.</td>
<td>0.00</td>
<td>($27,000)</td>
</tr>
<tr>
<td><strong>Leadership &amp; Management</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leadership and Management Supply Reduction—RPCA is proposing a temporary reduction in the food, supplies and materials budget for Leadership and Management for a general fund reduction of $22,000. This reduction impacts supplies and materials for in-house trainings and town halls.</td>
<td>0.00</td>
<td>($22,000)</td>
</tr>
<tr>
<td><strong>All Programs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All General Fund travel, conferences, mileage and education and training dollars were reduced by 50% in the FY 2022 proposed budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total, this adjustment generated $0.7 million of General Fund savings.</td>
<td>0.00</td>
<td>($18,564)</td>
</tr>
</tbody>
</table>

**TOTAL FY 2022 PROPOSED ALL FUNDS BUDGET**

|                  | 156.46 | $27,595,543 |
Recreation & Cultural Activities

PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

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

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

| Percent of households that participated in City of Alexandria recreation programs during the past 12 months | 18% | ▼ | 20% | 18% | 22% |
| Percent of households that rate the quality of the recreation programs they have participated in as excellent or good | 90% | ▲ | 91% | 85% | 90% | 95% |
| Percent of household that used Alexandria recreation centers in the past 12 months | 48% | ▼ | 45% | 50% | 49% | 50% |
| Percent of land covered by tree canopy | 37% | ▼ | 36% | 37% | 37% | 40% |
| Average number of acres of public open space and park land per 1,000 residents | 7.79 | ▼ | 7.73 | 7.79 | 7.79 | 7.30 |
| Percent of Alexandria households responding very satisfied or satisfied with the quality of public lands | 82% | ▲ | 79% | 81% | 82% | 89% |
Recreation & Cultural Activities

PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Most Recent</th>
<th>Change from Last</th>
<th>Annual Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of households that have visited a City park in the past 12 months</td>
<td>87%</td>
<td>81%, 85%, 87%, 85%</td>
<td></td>
</tr>
<tr>
<td>Percent of households that rate positively City parks</td>
<td>87%</td>
<td>84%, 87%, 87%, 90%</td>
<td></td>
</tr>
<tr>
<td>Percent of Alexandria households responding that their special events needs are being met 50% or more</td>
<td>79%</td>
<td>55%, 58%, 79%, 75%</td>
<td></td>
</tr>
<tr>
<td>Percent of households that rated positively cultural/arts/music activities</td>
<td>75%</td>
<td>74%, 70%, 75%, 74%</td>
<td></td>
</tr>
<tr>
<td>Percent of households that have attended a City-sponsored event in the past 12 months</td>
<td>54%</td>
<td>52%, 52%, 54%, 60%</td>
<td></td>
</tr>
<tr>
<td>Percent of households unaware of RPCA program offerings</td>
<td>70%</td>
<td>62%, 70%</td>
<td></td>
</tr>
</tbody>
</table>
## Recreation & Cultural Activities

### PRIORITY BASED BUDGETING RESULTS

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
<th>FY21 Cost ($ in M)</th>
<th>PBB Quartile Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Recreation Program</td>
<td>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.</td>
<td>3.80 M</td>
<td>1</td>
</tr>
<tr>
<td>Park and Facility Planning, Public Art &amp; Capital Project Implementation Program</td>
<td>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, parkership program, community stakeholder meetings, construction inspection, and acquisition and maintenance of public art.</td>
<td>1.33 M</td>
<td>1</td>
</tr>
<tr>
<td>Park Grounds and Facilities Maintenance Service</td>
<td>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.</td>
<td>3.53 M</td>
<td>1</td>
</tr>
<tr>
<td>Sports Field Maintenance Service</td>
<td>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.</td>
<td>2.59 M</td>
<td>1</td>
</tr>
<tr>
<td>City Marina Service</td>
<td>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.</td>
<td>0.54 M</td>
<td>2</td>
</tr>
<tr>
<td>Community Cultural Events and Programs</td>
<td>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.</td>
<td>1.91 M</td>
<td>2</td>
</tr>
</tbody>
</table>
## PRIORITY BASED BUDGETING RESULTS

<table>
<thead>
<tr>
<th>Service Description</th>
<th>FY21 Cost ($ in M)</th>
<th>PBB Quartile Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medians, Rights-of-way and alleys, schools and other public grounds maintenance Service</td>
<td>0.79 M</td>
<td>2</td>
</tr>
<tr>
<td>Natural Lands Maintenance Program</td>
<td>0.66 M</td>
<td>2</td>
</tr>
<tr>
<td>Out of School Time Program</td>
<td>1.95 M</td>
<td>2</td>
</tr>
<tr>
<td>RPCA Recreation Centers</td>
<td>3.70 M</td>
<td>2</td>
</tr>
<tr>
<td>Urban Forestry Maintenance Program</td>
<td>1.88 M</td>
<td>2</td>
</tr>
<tr>
<td>Nature Center and Environmental Education Program</td>
<td>1.10 M</td>
<td>3</td>
</tr>
<tr>
<td>NVRPA General Operations</td>
<td>0.32 M</td>
<td>3</td>
</tr>
<tr>
<td>Torpedo Factory Art Center and Community Development Program</td>
<td>1.54 M</td>
<td>3</td>
</tr>
</tbody>
</table>
Recreation & Cultural Activities

PROGRAM LEVEL SUMMARY

- Leadership & Management decreased due to reductions in travel and training, supplies and materials, and capital outlay for planned vehicle replacements, which are partially offset by increases for the Morning Ready Program and normal step adjustments.

- Cultural Activities increased due to normal step increases. Other current services adjustments for software licenses and utilities also contributed to the increase in Cultural Activities.

- The Northern Virginia Regional Park Authority’s requested City contribution decreased by $2,688 or 0.9% for FY 2022.

- Recreation Services increased due to normal step adjustments and the fiscal impact of the trade workers reclassification. These adjustments are offset by a partial year hiring freeze for a Deputy Director as well as a reduction in operating expenses for the temporary closure of Chinquapin during the summer.

- Park Operations increased due to normal step adjustments and the fiscal impact of the trade workers reclassification. These adjustments are offset by a partial year hiring freeze for a Deputy Director and Dockmaster as well as a reduction in contracting expenses for Gmax Testing.

- Other FTE modifications to all programs are made to accurately capture existing position allocations, resulting in no funding or service changes.

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leadership and Management</td>
<td>$3,733,796</td>
<td>$5,142,387</td>
<td>$5,023,685</td>
<td>($118,702)</td>
<td>-2.3%</td>
</tr>
<tr>
<td>Cultural Activities</td>
<td>$2,442,845</td>
<td>$2,673,336</td>
<td>$2,761,534</td>
<td>$88,198</td>
<td>3.3%</td>
</tr>
<tr>
<td>Northern Virginia Regional Park Authority</td>
<td>$305,667</td>
<td>$313,034</td>
<td>$310,346</td>
<td>($2,688)</td>
<td>-0.9%</td>
</tr>
<tr>
<td>Recreation Services</td>
<td>$9,011,778</td>
<td>$9,640,289</td>
<td>$9,901,475</td>
<td>$261,186</td>
<td>2.7%</td>
</tr>
<tr>
<td>Park Operations</td>
<td>$8,834,555</td>
<td>$8,798,588</td>
<td>$9,598,503</td>
<td>$799,915</td>
<td>9.1%</td>
</tr>
<tr>
<td><strong>Total Expenditures (All Funds)</strong></td>
<td>$24,328,640</td>
<td>$26,567,634</td>
<td>$27,595,543</td>
<td>$1,027,909</td>
<td>3.9%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2020 Actual</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leadership and Management</td>
<td>18.75</td>
<td>26.00</td>
<td>26.00</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Cultural Activities</td>
<td>12.60</td>
<td>13.87</td>
<td>12.88</td>
<td>(0.99)</td>
<td>-7.1%</td>
</tr>
<tr>
<td>Recreation Services</td>
<td>62.10</td>
<td>58.03</td>
<td>60.38</td>
<td>2.35</td>
<td>4.0%</td>
</tr>
<tr>
<td>Park Operations</td>
<td>61.70</td>
<td>58.70</td>
<td>57.20</td>
<td>(1.50)</td>
<td>-2.6%</td>
</tr>
<tr>
<td><strong>Total FTEs</strong></td>
<td>155.15</td>
<td>156.60</td>
<td>156.46</td>
<td>(0.14)</td>
<td>-0.1%</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$2,719,007</td>
<td>$3,003,459</td>
<td>$2,978,314</td>
<td>($25,145)</td>
<td>-0.8%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$1,014,789</td>
<td>$1,228,605</td>
<td>$1,509,048</td>
<td>$280,443</td>
<td>22.8%</td>
</tr>
<tr>
<td>Capital Goods Outlay</td>
<td>$0</td>
<td>$910,323</td>
<td>$536,323</td>
<td>($374,000)</td>
<td>-41.1%</td>
</tr>
<tr>
<td><strong>Total Program Expenditures (All Funds)</strong></td>
<td><strong>$3,733,796</strong></td>
<td><strong>$5,142,387</strong></td>
<td><strong>$5,023,685</strong></td>
<td><strong>($118,702)</strong></td>
<td><strong>-2.3%</strong></td>
</tr>
<tr>
<td><strong>Total Program FTEs</strong></td>
<td>18.75</td>
<td>26.00</td>
<td>26.00</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

CULTURAL ACTIVITIES

**Program Description:** Develops and facilitates community cultural programs and special events, administers the City’s public art program, and manages the Torpedo Factory Art Center.

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,448,635</td>
<td>$1,644,251</td>
<td>$1,725,463</td>
<td>$81,212</td>
<td>4.9%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$994,210</td>
<td>$1,029,085</td>
<td>$1,036,071</td>
<td>$6,986</td>
<td>0.7%</td>
</tr>
<tr>
<td><strong>Total Program Expenditures (All Funds)</strong></td>
<td><strong>$2,442,845</strong></td>
<td><strong>$2,673,336</strong></td>
<td><strong>$2,761,534</strong></td>
<td><strong>$88,198</strong></td>
<td><strong>3.3%</strong></td>
</tr>
<tr>
<td><strong>Total Program FTEs</strong></td>
<td>12.60</td>
<td>13.87</td>
<td>12.88</td>
<td>-0.99</td>
<td>-7.1%</td>
</tr>
</tbody>
</table>
## NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

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

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Personnel</td>
<td>$305,667</td>
<td>$313,034</td>
<td>$310,346</td>
<td>($2,688)</td>
<td>-0.9%</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$305,667</td>
<td>$313,034</td>
<td>$310,346</td>
<td>($2,688)</td>
<td>-0.9%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

## RECREATION SERVICES

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

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$7,017,289</td>
<td>$7,488,454</td>
<td>$7,788,714</td>
<td>$300,260</td>
<td>4.0%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$1,991,992</td>
<td>$2,151,835</td>
<td>$2,112,761</td>
<td>($39,074)</td>
<td>-1.8%</td>
</tr>
<tr>
<td>Capital Goods Outlay</td>
<td>$2,497</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total Program Expenditures (All Funds)</td>
<td>$9,011,778</td>
<td>$9,640,289</td>
<td>$9,901,475</td>
<td>$261,186</td>
<td>2.7%</td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>62.10</td>
<td>58.03</td>
<td>60.38</td>
<td>2.35</td>
<td>4.0%</td>
</tr>
</tbody>
</table>
PARK OPERATIONS

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

<table>
<thead>
<tr>
<th>Expenditures by Character</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Approved</th>
<th>FY 2022 Proposed</th>
<th>$ Change 2021 - 2022</th>
<th>% Change 2021 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$4,926,835</td>
<td>$4,858,492</td>
<td>$5,372,649</td>
<td>$514,157</td>
<td>10.6%</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>$3,907,720</td>
<td>$3,940,096</td>
<td>$4,225,854</td>
<td>$285,758</td>
<td>7.3%</td>
</tr>
<tr>
<td><strong>Total Program Expenditures (All Funds)</strong></td>
<td><strong>$8,834,555</strong></td>
<td><strong>$8,798,588</strong></td>
<td><strong>$9,598,503</strong></td>
<td><strong>$799,915</strong></td>
<td><strong>9.1%</strong></td>
</tr>
<tr>
<td>Total Program FTEs</td>
<td>61.70</td>
<td>58.70</td>
<td>57.20</td>
<td>-3.00</td>
<td>-4.9%</td>
</tr>
</tbody>
</table>