

CITY OF ALEXANDRIA

APPROVED OPERATING BUDGET

FISCAL YEAR
2024

JULY 1, 2023 – JUNE 30, 2024

CITY OF
Alexandria
VIRGINIA



FY 2024 Approved Operating Budget

ALEXANDRIA CITY COUNCIL

Justin M. Wilson, Mayor

Amy B. Jackson, Vice Mayor

Canek Aguirre

Sarah R. Bagley

John Taylor Chapman

Alyia Gaskins

Kirk McPike

CITY MANAGER

James F. Parajon

Emily Baker, Deputy City Manager

Debra R. Collins, Deputy City Manager

Jean Kelleher, Interim Deputy City Manager

Yon Lambert, Deputy City Manager

Kendel Taylor, Interim Deputy City Manager



Prepared by the Office of Management and Budget

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Special Thanks

The Office of Management and Budget staff acknowledges the City Manager's Office, Office of Communications, Office of Performance & Accountability, Department of General Services and the Department of Human Resources for their assistance in the preparation of this budget document.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Alexandria
Virginia**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director

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City Manager's Message

OVERVIEW

The following pages include the City Manager's Message from the Proposed Budget, which explains in greater detail the strategic approach used to develop the Proposed Budget and is still applicable, followed by a list of technical adjustments and Add/Delete items which detail changes in the FY 2024 Approved Budget.

On February 28, 2023, the City Manager presented the Fiscal Year (FY) 2024 Proposed Budget to City Council based on the budget guidance provided in the fall. After the presentation of the Proposed Budget, which proposed no increase in the City's real estate tax rate and included priority investments in employee compensation, race and social equity initiatives, public safety support programming, climate change initiatives, and full funding of the Schools operating budget request, City Council deliberated and the public provided input through a series of budget work sessions and public hearings. At the conclusion of the deliberation process, City Council amended and approved a final budget through add/delete budget mark-up sessions. On May 3, 2023, the Alexandria City Council approved a \$884.3 million General Fund, \$45.1 million more than compared to the FY 2023 Approved Budget and an additional \$3.2 million more than the FY 2024 City Manager Proposed Budget. Of the \$3.2 million funding increase approved by City Council through add/delete, roughly one-half is to reduce Capital Improvement Program (CIP) borrowing for ongoing financial sustainability, and the other half is to expand or improve services provided in the operating budget. During the add/delete work sessions, City Council approved the following amendments to the FY 2024 Proposed Budget:

Technical Adjustments to the Proposed Budget

- Revenue re-estimates from an improving economy and higher than anticipated restaurant meals and transient lodging taxes totaling an increase of \$2,395,189 in the General Fund.
- A \$400,000 reduction in Non-Departmental early childhood contingency due to City Council's approval to assign these funds to existing early childhood programs for one-time use on March 28, 2023. This technical adjustment removes the FY 2024 contingency funding due to the one-time nature of the approved FY 2023 funding.
- A \$125,500 increase in the City Manager's Office budget in response to a request for resources identified after the FY 2024 budget was proposed. This will provide additional training funds for the City Manager's Office, including for Race and Social Equity.
- A \$100,000 reduction in the City Attorney's Office's (CAO) budget. Following the completion of the FY 2024 proposed budget, staff identified an oversight within both the City Attorney's Office's (CAO) non-personnel budget and the Office of Performance Analytics' (OPA) personnel budget. In order to resolve this issue, staff reallocated \$100,000 in excess funding from CAO's non-personnel budget to resolve a deficit in OPA's personnel budget.
- A \$100,000 increase in the Office of Performance Analytics' (OPA) budget. Following the completion of the FY 2024 proposed budget, staff identified an oversight within both the City Attorney's Office's (CAO) non-personnel budget and the Office of Performance Analytics' (OPA) personnel budget. In order to resolve this issue, staff reallocated \$100,000 in excess funding from CAO's non-personnel budget to resolve a deficit in OPA's personnel budget.
- A \$460,000 increase in the one percent share of the City's restaurant meals tax rate dedication for affordable housing. In the March revenue re-estimate, the budget for meals tax FY 2024 revenue was increased by \$2,300,000 based on higher than anticipated receipts to date in FY 2023. The one percent share of that increase is \$460,000, and the General Fund transfer of dedicated meals tax funding to the affordable housing fund increased by that amount.
- An \$89,000 decrease in the Planning and Zoning department's budget due to a funding shift from the General Fund to the Special Revenue Fund for a senior planning technician position.

City Manager's Message



OVERVIEW

City Council Approved Add/Delete Items

- A \$200,000 General Fund increase supports permanent part-time staffing at RPCA Out of School Time (OSTP) program locations and supports a staffing framework for OSTP that provides consistent quality across all locations. This addition will be funded by an increase in the OSTP program fee for full rate payers.
- A \$490,000 General Fund increase adds an additional 5 photo speed monitoring devices to school crossing zones prioritized by Transportation & Environmental Services. This addition will be funded by \$500,000 in revenue from the implementation of the enforcement program.
- A \$657,629 General Fund decrease in appropriation for the Northern Virginia Juvenile Detention Center places those funds into contingent reserves. This contingent allocation will remain pending until further Council action. This change does not impact the remainder of the City's appropriation. The expectation is that alternatives should be before the Council this fall and this allocation should not impact the services provided to youth at the facility today.
- A \$50,000 General Fund increase provides child-minding services at Council Town Hall events (4) and select board, committee, and commission (BCC) meetings.
- At City Council's direction, the proposed budget included a set of proposals that the City Manager would recommend funding with a one-cent real estate tax rate increase. This included an emergency bed finder to assist in locating and placing psychiatric patients in available beds. City Council did not include a real estate tax rate increase in add/delete, however it directed staff to fund the Emergency Bed Finder position out of the existing Inova Alexandria Hospital contingency, resulting in a general contingency of \$411,325 and an emergency bed finder contingency of \$79,250.
- A \$150,000 General Fund increase provides eviction assistance to 40 households in FY 2024.
- A \$110,000 General Fund increase to explore a new position or series of positions that could advance the efforts to connect immigrant communities with information, resources, and services and address the unique challenges of Alexandria's immigrant populations.
- A \$75,000 General Fund increase to develop a mental health pilot program focused on youth at two RPCA facilities. The recommendation is to place the funds into contingency to give staff more time to determine the best sites for the pilot and other key program design elements.
- A \$214,943 General Fund increase to expand the Summer Youth Employment program by 50%, serving 255 total youth, or 85 more than the current program.
- A \$250,000 General Fund increase adds funding for a study to determine how best to structure (e.g. legal review, subsidy amounts, landlord engagement, etc.) a voucher-like program that stabilizes housing and enables access for low-income households across the City's private rental market.
- A \$70,000 General Fund increase adds funding to maintain library security staffing at current levels.

City Manager's Message



OVERVIEW

City Council Approved Add/Delete Items

- A \$19,000 General Fund increase adds funding to fill the gap created by Virginia budget formula changes related to the Older Americans Act. If the gap is eliminated by changes to the Commonwealth's budget upon final adoption, the Aging & Adult Services Office (DAAS) may use the funds to serve individuals on its personal services waiting list.
- A \$120,000 General Fund increase adds funding to expand DASH Line 33 service from 60 minutes to every 30 minutes on Sundays.
- A \$78,000 General Fund increase provides additional funding for advertising by Visit Alexandria, which they may use for any sort of media, online, or print advertising, either regionally or nationally at their discretion.
- A \$5,300 General Fund increase in funding provides Council Aides with the same 2% general scale compensation adjustment proposed for other general scale employees within the FY 2024 budget.
- A \$20,000 General Fund increase adds funding for a private security incentive program to be held in contingency until staff presents a programming recommendation.
- A \$147,208 General Fund increase provides for the continuation of the Alexandria Economic Development Partnership (AEDP) Economic Recovery Manager position (ERPM). The role of the ERPM is to create and manage economic recovery initiatives to support the business community's recovery and long-term resiliency.
- A \$15,000 General Fund increase provides resources to fund a fee waiver for the Summer Out of School Time Program (OSTP) participants eligible for SNAP and TANF.
- A \$1,509,689 increase in the cash capital funding for the adopted Capital Improvement Program to reduce required borrowing and associated debt service. This additional funding reduces planned borrowing by \$15 million and mitigates \$7 million in debt service payments.
- A \$136,000 Special Revenue Fund increase for the Rental Inspection Program Enhancement. The additional contingency funding will allow for staff to evaluate an enhanced proactive inspection and follow up of non-compliant multi-family rental properties.

City Manager's Message



FY 2024 CITY MANAGER BUDGET MESSAGE

Mayor Wilson, City Council, and Alexandrians—

Guided by City Council's Priorities, sound fiscal management principles, and thoughtful deliberations with City government leaders, I am pleased to submit the FY2024 Proposed Budget for consideration by the Mayor and City Council.

The Fiscal Year Budget reflects the cautious optimism resulting from our steady recovery from the economic impacts of the pandemic, balanced against the uncertainty surrounding both local and global inflationary pressures. Although challenges remain ahead of us, our financial outlook coupled with the City's stellar fiscal policies will allow us to continue to execute on the many key initiatives adopted by the City Council in the past year while strategically investing in some key areas with this budget.

The General Fund operating budget of \$881.1 million encompasses expenditures for FY24 (July 1, 2023-June 30, 2024) as well as a proposed \$2.40 billion 10-Year Capital Improvement Program (CIP) beginning in FY24 through 2033. This proposal provides a clear connection to established City Council Priorities and is the result of a collaborative effort across City departments and community input.

With a responsible spending plan, I am proud that we will have the capability to fulfill our funding commitments while limiting the burden on our residents. The average household will see a \$239 increase in their real estate tax bill for calendar year 2023 due to growth in assessments, and a planned 5.0% or \$14.70 increase in the stormwater utility fee; there are, no increases to water, refuse, or sanitary sewer fees.

Alexandria has maintained its strong bond ratings through our exemplary fiscal policies that reflect the long-term commitment to systematic and well-designed debt issuance. In our review of the City's credit in the fall of 2022, the credit rating agencies all reaffirmed the City's AAA bond ratings for another year. These extremely favorable ratings mean savings to our city residents and businesses through lower interest rates for debt issuance.

The City of Alexandria has undertaken many initiatives in the past year that have improved the lives of so many of our residents. This FY24 Budget Proposal maintains funding for these City's commitments, including:

- Providing increased support for the Alexandria City Public Schools (ACPS) operations and facilities, including a new high school to provide adequate space for learning and development.
- Making City services more accessible to our residents through the re-location of services, including the Department of Community and Human Services (DCHS) and the Alexandria Health Department, into 4850 Mark Center Drive.
- Continuing to respond to the behavioral health crises through the Alexandria Co-Response Program (ACORP).
- Ensuring trust, transparency, and accountability in policing in our community through the launch of the Alexandria Body Worn Camera program.

City Manager's Message



Protecting these investments has been a top priority in the development of this Proposal. Through an intentional and systematic approach, we've refined our focus on the sustainability and affordability of the 10-Year Capital Improvement Program and our commitment to critical City infrastructure, including school facilities, streets, stormwater, information technology, and affordable housing. What we know is our continued economic development is a critical component of the growth and sustainability of our City.

Additionally, proposed investments bolster the City's endeavor to be an Employer of Choice. Funding for our two historic collective bargaining agreements with the International Association of Fire Fighters and the Police Benevolent Association is a priority.

As well as City-wide staff merit increases ranging from 2.3-5.0%, and a 2.0% increase in General Schedule and Sheriff's Deputy pay scales.

These investments in our staff will pay dividends in implementing the communities' priorities and addressing critical needs equitably through the recruitment and retention of our talented workforce.

City Council adopted six priorities that provide a cohesive framework for budget and policy decisions for the next fiscal year. This budget Proposal reiterates the City's commitment through:

- **Public Safety-** Investing in our public safety areas to maintain a safe and secure community with the addition of staff for the Commonwealth Attorney for Body Worn Cameras, increased fire department staffing and other funding to support our police and sheriff departments.
- **Affordable Housing-** Providing Diverse Housing Opportunities through funding for eviction prevention, affordable housing construction and a Housing Analyst position to assist residents with housing instability and landlord tenant activities.
- **Multi-lingual Community Engagement-** Allocating funding for community engagement opportunities with Community Cooks-out, City Council town halls, staffing for hybrid public meetings, and multilingual accessibility. This funding builds upon Council's efforts last year to revamp the City's community engagement strategy.
- **Our Youth and Families-** Supporting Youth and Families by expanding Parks and Recreation classes and camps; Expanding staffing for early childhood programs; including, a Senior Therapist for the Parent and Infant Education (PIE) program; and providing administrative support for the Health Department Teen Wellness Center.
- **Economic Development Growth-** Fostering Economic Development through continued diverse small business support and continued support for the catalyst Landmark Mall Redevelopment.
- **Staff Retention and Recruitment--**Ensuring the City is the "Employer of Choice" by committing funding for collective bargaining agreements with PBA and IAFF, continuing to focus on compensation adjustments, and support for targeted staffing studies.
- **Climate Action-** Responding to our climate crisis by fully funding the new Office of Climate Action, investing in upgrading facilities, and an additional Urban Forester position to support the augmentation of our tree canopy.

City Manager's Message



As we look toward our future with this proposed budget, it is important to recognize while we are making the steady recovery from the pandemic, we should also highlight we're moving in the right direction, but change takes time. We must continue to focus on keeping our community healthy, safe and prosperous now and for future generations of All Alexandrians. The lessons learned and the successes realized, in the past three years particularly, about adaptability and flexibility are important and have informed our approach in this proposed budget.

I am enthusiastic to continue this work on behalf of our community, doing our best, as a City, to foster a thriving Alexandria.

Sincerely,

A handwritten signature in black ink, appearing to read "J. F. Parajon".

James Parajon
City Manager



Community Profile

Overview

The City of Alexandria is located in Northern Virginia bordered by the District of Columbia (Potomac River), Arlington, and Fairfax counties. Once within the original boundary stones that demarked the area of the Nation's Capital, Alexandria is a part of the greater Washington, D.C. metropolitan area. With a population of approximately 159,467 Alexandria is the sixth largest city in the Commonwealth of Virginia. Unique and historic, Alexandria is a place that is experiencing substantial redevelopment appeal and business growth opportunities as a result of a high market demand for urban living in a quality environment. About one-quarter of the City's 15.47 square miles has been designated as a national or local historic district. Thousands of the buildings utilized as homes, businesses and museums are considered monuments to the past.

The City is an active participant in regional agencies such as the Washington Metropolitan Council of Governments, the Washington Metropolitan Area Transit Authority (WMATA), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA), the Northern Virginia Regional Commission (NVRC), and the Northern Virginia Regional Park Authority (NVRPA).

Source: U.S. Census Bureau, Decennial Census 2020



4850 Mark Center Drive
Redella S. "Del" Pepper Community Resource Center



Community Profile

Location

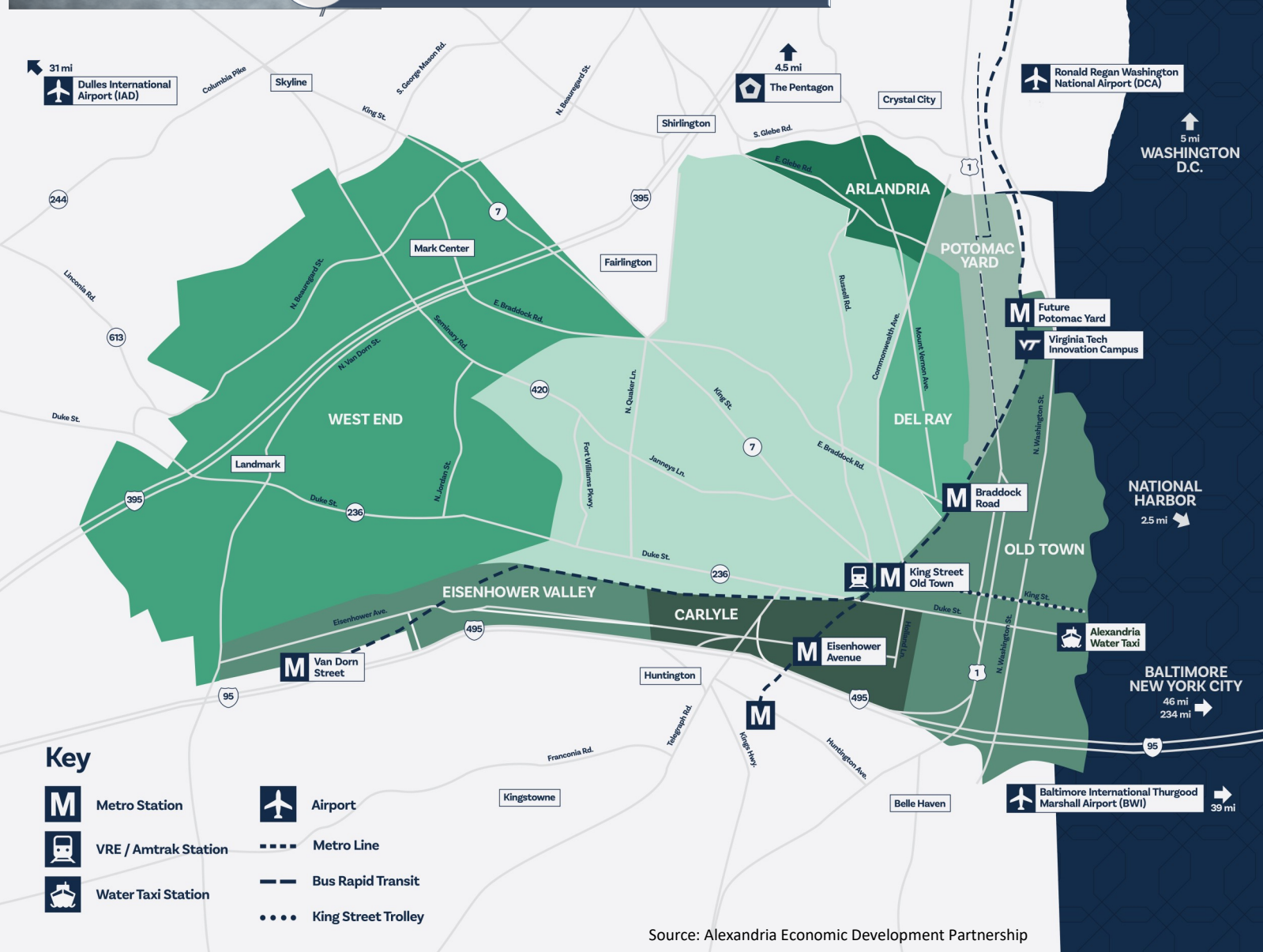
GETTING HERE

AIRPORTS

RAIL SERVICE

- 2 miles Ronald Reagan National
- 30 miles Washington Dulles International
- 40 miles Baltimore-Washington International

- Amtrak
National Service
- Virginia Railway Express
Northern Virginia Regional Service
- WMATA Metrorail
DC Metro Area Service

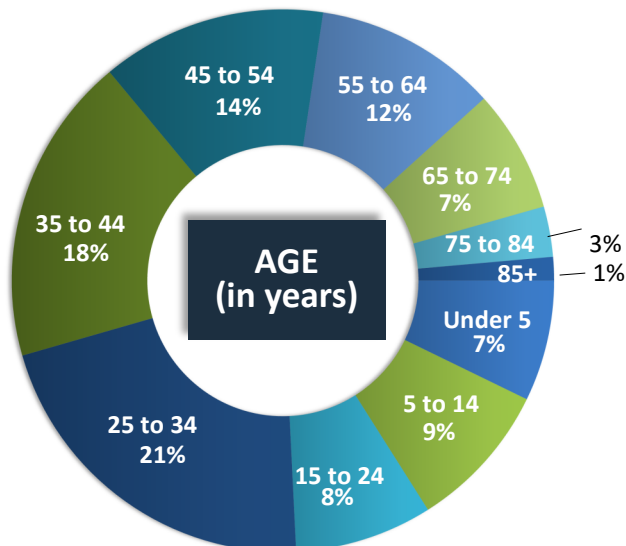
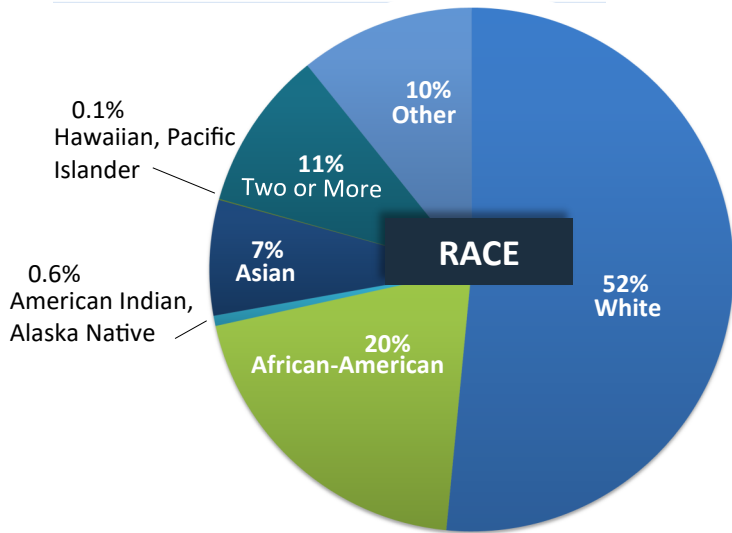
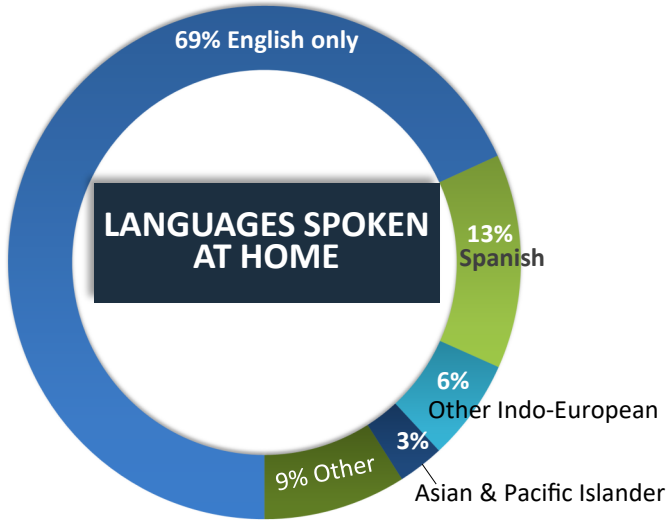


Source: Alexandria Economic Development Partnership



Community Profile

Demographics



159,467

Total Population



93%

High School Grads

65%

Bachelor's Degree+



13,395

Veteran Alexandrians



93%

Homes with Broadband ISP



3.13

Median Family Size

\$137,335

Median Family Income



2.11

Median Household Size

\$101,162

Median Household Income



Community Profile

History

During its long history, Alexandria was a tobacco trading post, one of the ten busiest ports in America, a part of the District of Columbia, home to both the largest slave-trading firm in the country and a large free-black community, a Civil War supply center for Union troops, and a street-car suburb for Federal workers. Alexandria was also the hometown of George Washington, Robert E. Lee, Jim Morrison and Mama Cass. Notable Alexandria landmarks include Murray-Dick-Fawcett House, Contrabands and Freedmen Cemetery Memorial, the African American Heritage Park, Carlyle House, the Lee-Fendall House, and the Torpedo Factory. The City’s weekly Farmer’s Market has been meeting continuously on Market Square since the town’s founding and is considered the nation’s oldest farmer’s market (pictured right).



Market Square Farmer’s Market: Photos credit: Nowitz



Many of the city's premier historic sites fall under the administration of the Office of Historic Alexandria, the department of City government charged with the conservation, interpretation and

promotion of these links to the past. The Office of Historic Alexandria has received accreditation by the American Alliance of Museums and is a member of the International Coalition of Sites of Conscience.

8

Museums Owned and Operated by the City of Alexandria

- Alexandria Black History Museum
- Alexandria Archaeology Museum
- Fort Ward Museum & Historic Park
- Freedom House Museum
- Friendship Firehouse Museum
- The Lyceum (Alexandria’s History Museum)
- Stabler-Leadbeater Apothecary Museum
- Gadsby’s Tavern Museum



Community Profile

Governance

The City of Alexandria is an independent city with no county affiliation, and derives its governing authority from a Charter granted by the Virginia General Assembly. Virginia is a Dillon Rule state, allowing local governments only the authority expressly granted to them by the Virginia Constitution or by the Virginia General Assembly in the City Charter or in general law.

City Council is the governing body, which formulates policies for the administration of the City. The Mayor is chosen on a separate ballot and presides over sessions of the Council.

ALEXANDRIA CITY COUNCIL January 1, 2022– December 31, 2024

From Left, Front Row Seated:
Vice Mayor Amy B. Jackson
Mayor Justin M. Wilson

From Left, Back Row:
Sarah Bagley, Canek Aguirre
John Taylor Chapman, R. Kirk
McPike, and Alyia Gaskins

Elected At-Large
to 3-Year Terms



1922 Adopted Council-Manager Form of Government

CITY MANAGER
James F. Parajon
2022-Present

DEPUTY CITY MANAGERS

Emily A. Baker
Yon Lambert

Jean Kelleher (Interim)
Kendel E. Taylor (Interim)

The Alexandria City Council operates under the Virginia Freedom of Information Act, which prohibits closed sessions of the Council except for specific matters regarding personnel, pending litigation and land acquisition. Accordingly, nearly all sessions of the City Council are open to the public, where citizens actively participate in public hearing discussions.

The City Council appoints the City Manager who serves as the City's Chief Executive Officer responsible for implementing the policies established by City Council.

Civic engagement is highly valued by residents and the City government. The City has 74 internal boards and commissions composed of citizen appointments made by Council. Appointees also serve on regional boards and commissions all which can advise City Council on major issues.

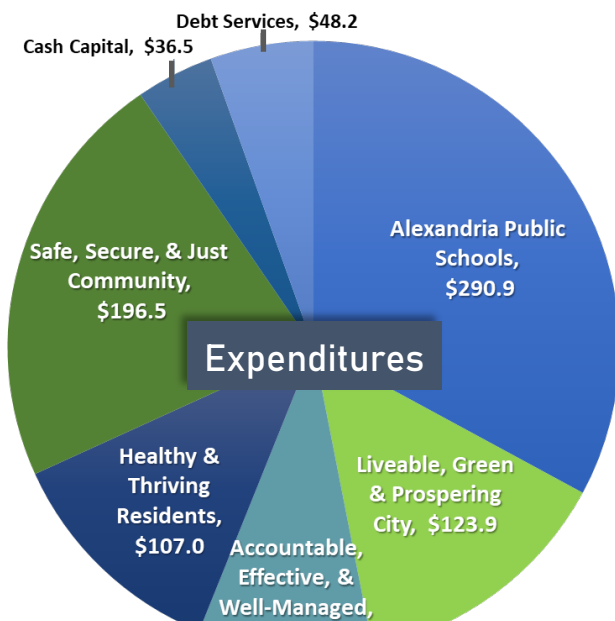
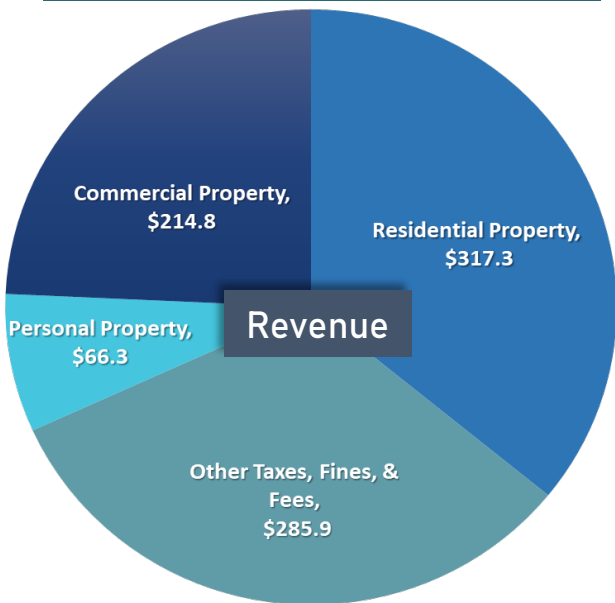


Community Profile

On February 28, 2023 the City Manager presented the 2024 Proposed Budget to City Council based on the budget guidance provided in the fall. After the presentation of the Proposed budget the public provided input through public hearings and the submission of online comments. City Council deliberated the proposed budget through a series of budget work sessions in February, March, and April.

The FY 2024 City Manager Budget includes funding for initiatives that address emerging issues, maintaining core services, promoting equity to maximize Alexandria’s affordability and accessibility, and meet short-term infrastructure goals. Capital Improvement Program includes renovating, retrofitting, and expansion of ACPs facilities.

General Fund (in millions)



Alexandria City Government

- \$1.13 billion**
 FY 2024 All Funds Operating Budget
- \$2.4 billion**
 Capital Improvement Program (CIP)
 FY 2024 - FY 2033
- 2,837**
 Full-Time Employees



Community Profile

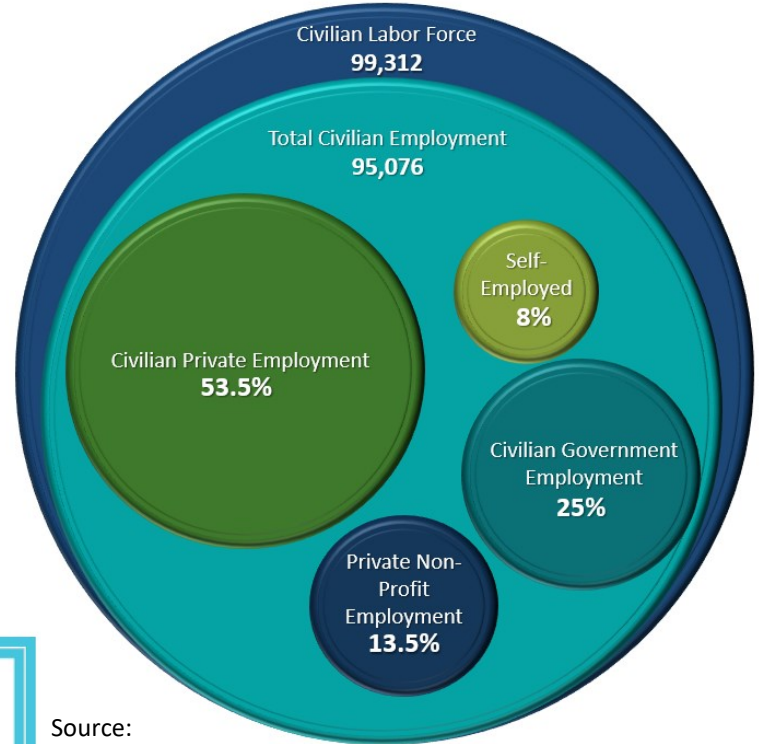
Economy

10 Largest Employers

- | | |
|-------------------|--|
| 1000+ Employees | 1. U.S. Department of Defense |
| | 2. U.S. Department of Commerce |
| | 3. Alexandria City Public Schools |
| | 4. City of Alexandria |
| | 5. Inova Health Systems |
| 500-999 Employees | 6. Washington Metro Area Transit Authority |
| | 7. Institute for Defense Analysis |
| | 8. Systems Plan and Analysis |
| | 9. U.S. Department of Agriculture |
| | 10. Cuisine Solutions Inc |

Source: Virginia Employment Commission Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW) 2022

3% Unemployment (December 2022)



Source: U.S. Census 2021: ACS 1-year estimates





Community Profile

Tourism

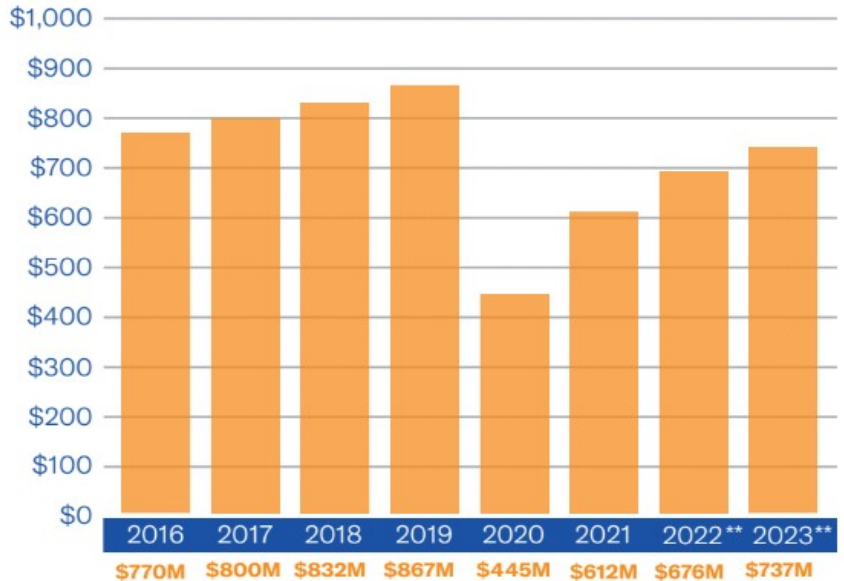
Economic Impact

Each fall, the Commonwealth of Virginia releases data for all municipalities measuring the economic impact of the tourism sector in the prior calendar year. In 2021, the Commonwealth expanded its analysis to include a future forecast due to the COVID-19 pandemic. The graph to the right demonstrates the impact of the pandemic, the upward trajectory of Alexandria's performance since 2020, and the forecast for recovery.*

*Source: 2021 Economic Impact of Domestic Travel on Virginia and Localities, Virginia Tourism Corporation. Data is based on macroeconomic modeling and provides an estimate of receipts of actual taxes and receipts from visitors traveling from a radius 50+ miles outside of Alexandria. Note: because of the change in VTC's research partner in 2021, data reported in prior Visit Alexandria Annual Reports is not directly comparable to data reported here.

** Forecast. "2020-23 Analysis and Forecast of COVID-19's Impact on Virginia's Visitor Economy, Tourism Economics, April 2022"

DIRECT SPENDING (\$MILLIONS)



ALEXANDRIA CONSUMPTION TAX RECEIPTS (\$MILLIONS)



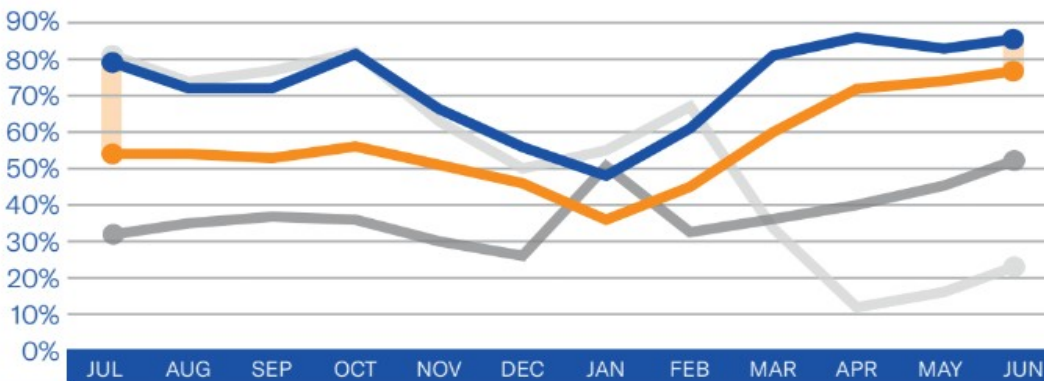
Sources: FY 16-22 Actual, City of Alexandria Revenue Dept. FY 23, City of Alexandria Approved FY 23 Budget

SALES, RESTAURANT & LODGING TAX RECEIPTS (\$MILLIONS)



Source: City of Alexandria Revenue Dept.

HOTEL OCCUPANCY FY 19-22



Retail and restaurants continued to lead our recovery. Hotels rebounded, but are still not back to pre-pandemic levels. And, last year the tourism sector was responsible for over 4,100 Alexandria jobs.

Hotel occupancy picked up momentum over the course of the year, with the gap between pre-pandemic (2019) and 2022 levels narrowing from over 20% to under 10%.



Community Profile

Education

ALEXANDRIA CITY PUBLIC SCHOOLS

THE CITY FUNDS **80%** OF THE ACPS BUDGET



STUDENTS ENROLLED
15,786
TEACHERS
1,546



OUR SCHOOLS



- 1 Pre-K Schools
- 12 Elementary Schools
- 2 K-8 Schools
- 2 Middle Schools
- 1 High School (four campuses)

ETHNICITY

- Asian: **6.6%**
- Black: **25.0%**
- Hispanic: **37.7%**
- White: **26.6%**
- Native Hawaiian/Pacific Islander: **0.3%**
- Native American: **0.1%**
- Multi-racial: **3.7%**



CLASS OF 2023 GRADUATES
902

AVERAGE COST PER STUDENT
\$20,777



Alexandria is also home to four post-secondary institution locations: George Washington University Alexandria Graduate Education Center, Virginia Tech Washington-Alexandria Architecture Center, Northern Virginia Community College, and Strayer University Alexandria Campus.

Libraries



Over **1,493,926**
LIBRARY VISITORS &
WEB USERS

The Alexandria library system consists of one central library, the Charles E. Beatley, Jr. Central Library (designed by world renowned architect, Michael Graves and the local architectural firm of Pierce Goodwin Alexander & Linville), and three branch libraries, the Kate Waller Barrett Branch, the Ellen Coolidge Branch and the James M. Duncan Branch. In addition to print media, these libraries offer access to articles from thousands of magazines and newspapers through online databases, genealogy records with HeritageQuest, online learning, passport application processing, thermal cameras and more. Free public access to the Internet is available at all branches as well as free WiFi access for properly equipped laptops and PDA's. Alexandria Library is also virtual allowing residents to borrow e-books and e-audio books on OverDrive.

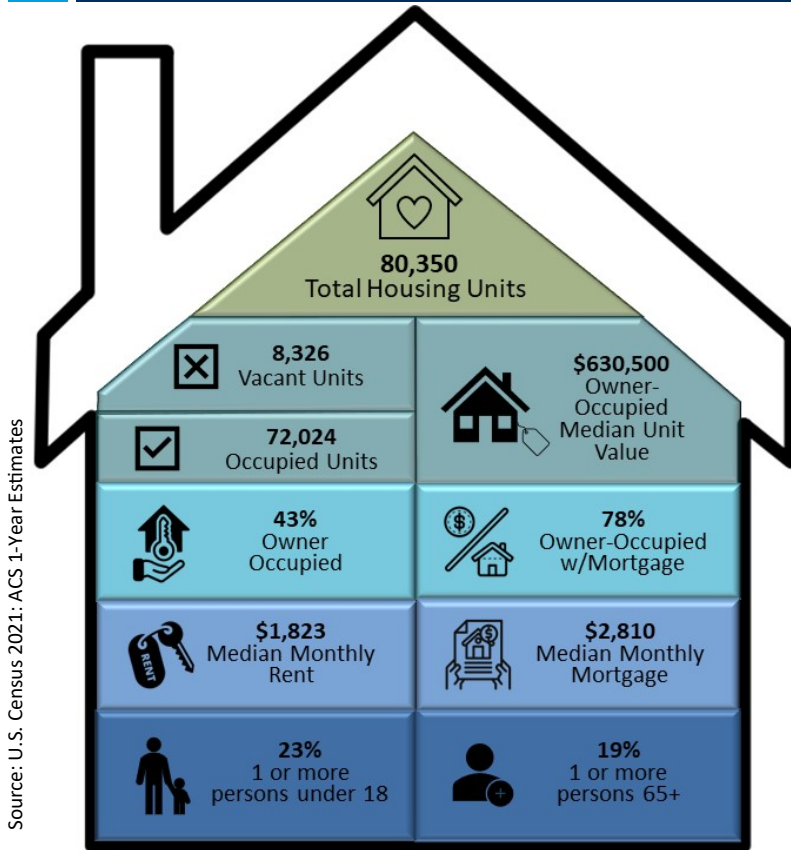
Source: ACPS Proposed Fiscal Year 2024 Combined Funds Budget

Source: Alexandria Libraries 2020 Annual Report



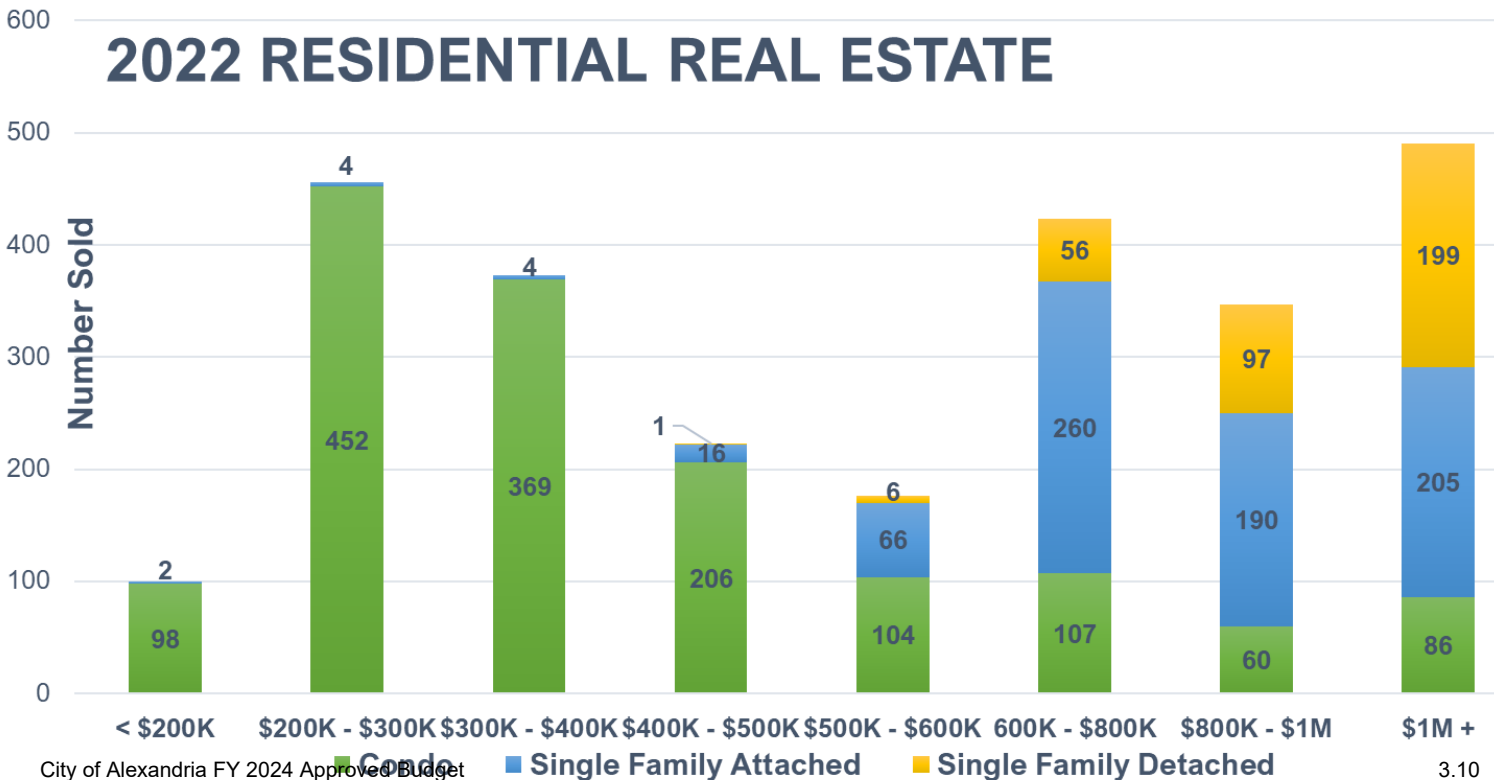
Community Profile

Housing



Alexandria’s population has seen consistent growth for more than a decade. Some programs and services administered by the Office of Housing include: the Affordable Homeownership Units Set-Aside Program, which markets a limited number of affordable resale-restricted units in new developments; Homeownership Assistance Loans, which offers no-interest, deferred payment loans for down payment and closing cost assistance toward the purchase of City-assisted properties for eligible applicants; and the Affordable Rental Units Set-Aside Program, which sets aside affordable rental opportunities within market-rate apartment properties. Some programs give priority or restrict admission to specific populations such as elderly or disabled residents.

2022 RESIDENTIAL REAL ESTATE





Community Profile

Community and Human Services

The Department of Community and Human Services (DCHS) provides essential safety net services that measurably improve or maintain the quality of life for Alexandrians. Additionally, the behavioral health programs provide compassionate and effective services that support self-determination, recovery, and resiliency for residents affected by mental illness, intellectual disabilities, and substance use disorders. More than 619 DCHS employees provide services through three direct service centers.

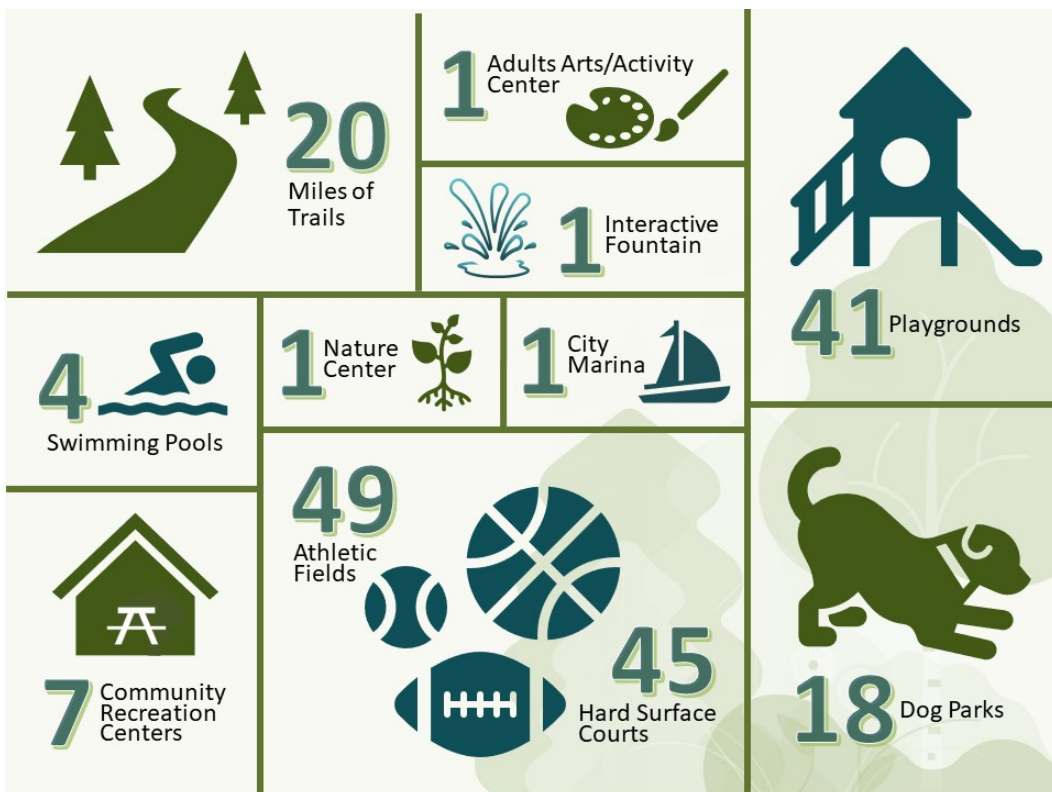


Del Pepper Community Resource Center

The Center for Adult Services provides programs and services in Aging, Adult Protective Services, Clinical & Emergency Behavioral Health Services, and Community & Residential Support Services for persons with mental illnesses, intellectual disabilities and substance use disorders. The Center for Children and Families provides programs and services for Behavioral Health, Domestic Violence & Sexual Assault, Child Welfare and Child Protective Services, Early Childhood, and Youth Development. The Center for Economic Support provides programs and services for Public Benefits, Homelessness Prevention, and Employment and Training.



Recreation and Parks



The Recreation, Parks and Cultural Activities Department (RPCA) supports the well-being of Alexandria’s residents by ensuring access to a variety of quality recreation, park and cultural experiences.

Over **900** acres of OPEN SPACE.

566 acres owned by the City.

20,000+ TREES throughout the City.



Community Profile

Public Safety

Alexandria maintains a modern, highly trained police department, with a current authorized strength of 322 sworn officers and nearly 114 civilian employees. The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1986. CALEA accreditation is a rigorous and difficult process that, if achieved, affirms the professional status of law enforcement agencies worldwide.



The Alexandria Sheriff's Office is accredited by the American Correctional Association (ACA) since 1989 and the National Commission on Correctional Health Care (NCCHC) since 1991.



The Alexandria Fire Department employs approximately 315 uniformed personnel plus 33 civilian personnel. A network of ten stations protects the City. Among the department's specialized teams are the Northern Virginia Regional Hazardous Materials Team, Technical Rescue, Marine Operations and the Special Operations Team.



Alexandria also has a volunteer organization, the Alexandria Volunteer Fire Department (AVFD). The AVFD has served the citizens of the City for more than two hundred years, with President George Washington as one of its earliest members. AVFD members provide assistance in the areas of firefighting, emergency medical services, communications, canteen and administration.

The Department of Emergency & Customer Communications (DECC) ensures the effective delivery of routine and emergency calls to the City of Alexandria public safety departments. DECC implemented a non-emergency multi-option Alex311 call and contact system in February 2020 to better service Alexandria residents.

Community Profile



Transportation



Photo credit: Evan Michio

The City of Alexandria has over 49 miles of on-street and off-street bike lanes, sharrows, and trails. Using a bike quickly, safely, and enjoyably to get around has never been easier. The City’s expansion of the Capital Bikeshare program and installation and designation of new bike lanes and routes are just a few of the initiatives that make the City of Alexandria a nationally recognized Bike Friendly Community with a silver rating from The League of American Bicyclists.

Alexandria’s Complete Streets Policy of 2011 was reenacted in 2014, recognizing that the users of our transportation system include pedestrians, bicyclists, riders and drivers of public transportation, in addition to motor vehicles. In the spring of 2017, city staff embarked on the Vision Zero process to build an action plan with the goal of eliminating all traffic related deaths and serious injuries.

The Washington Metropolitan Area Transit Authority (WMATA) operates Metrorail, which has 118 miles of rail lines (6.1 miles in Alexandria) and 91 stations throughout Virginia, DC and Maryland. Four stations along the yellow and blue lines are located in the City: Braddock Road, King Street, Eisenhower Avenue, and Van Dorn Street. WMATA also operates Metrobus with bus stops and routes throughout the City and the newly opened Metroway uses dedicated lanes along Route 1 corridor between Pentagon City and Braddock Road Metrorail stations.

The Alexandria Transit Company’s (ATC) DASH bus system provides bus service within the City of Alexandria and connects with other local bus systems, Metrorail, and Virginia Railway Express (VRE). DASH fleet consists of eco-friendly Hybrid Electric low floor buses and Clean Diesel. In all, 100 buses on 11 routes served approximately 2.8 million passengers in fiscal year 2020. DASH operates the King Street Trolley, which is free to all riders, between the King Street Metrorail Station and Waterfront Park.





Community Profile

Awards and Accolades 2019-Present

AN INCLUSIVE CITY

The Friendliest Cities in the U.S.
(#5 in 2020, #2 in 2022)
—Condé Nast Traveler

100% Score for LGBTQ Equality 2020 & 2021
—Human Rights Campaign Municipality Equality Index

Best Cities for Black Women
(#4 in 2021)
—MoneyGeek

Best Cities for Young Professionals in America
—Niche (2022)



A TOP 10 U.S. CITY

Best Cities to Live in America
—Niche (2022)

The South's Best Cities
(#7 in 2020 & #6 in 2022)
—Southern Living

Best Small City in the U.S.
(#3 in 2019, #5 in 2020 & #3 in 2021)
—Condé Nast Traveler Readers' Choice Awards

The Best Cities in the World
(#16 in 2021)
—Condé Nast Traveller UK

Editors' Favorite Cities of the Year: 2020 Legend Awards
—Departures

The Coolest Suburbs in America
—Apartment Therapy (2019)



A UNIQUE CITY



The 15 Best River Walks in the United States (#11 in 2021)
—Fodor's



Best Virginia Localities for Small Business Owners (#9 in 2021)
—SmartAsset



Most Dog-Friendly Vacation Destinations in the U.S.
—Expedia (2019)

CITY OF
Alexandria
VIRGINIA



Community Profile

Awards and Accolades 2019-Present

HOLIDAYS IN ALEXANDRIA

The Most Magical Christmas Towns and Villages Across the World
(#7 in 2019, #12 in 2020 & #14 in 2021)
—Oprah Daily/Magazine

Best Christmas Towns That'll Instantly Transport You to the North Pole
(#14 in 2020 & #21 in 2021)
—Woman's Day

30 Best Places to Spend Christmas: The World's Most Festive Cities
—Condé Nast Traveler (2020)



The Quaintest Christmas Villages Across the U.S.
(#4 in 2020)
—Fodor's Travel

30 Best Christmas Towns Across the Country Full of Holiday Cheer (#27 in 2020)
—The Pioneer Woman

Most Festive Christmas Cities in the U.S.
—USA Today (2019)

Most Romantic U.S. Destinations to Spend the Holiday Season (#4 in 2019)
—Fodor's Travel

The Perfect Southern Town for a Hallmark Christmas Movie
—Southern Living (2019)

#3
THE FASTEST-GROWING DOG-FRIENDLY CITIES (2022)
—ZILLOW

#3
SAFEST COMMUNITIES IN AMERICA (2020)
—U.S. NEWS & WORLD REPORT

CITY OF
Alexandria
VIRGINIA



Understanding the Budget

CITY OF ALEXANDRIA BUDGET PROCESS

The City's budget serves as the documentation of the financial, policy, and service decisions that have been authorized for the fiscal year. The **FY 2024 Budget** documents the decisions proposed by the City Manager and adopted with changes by the City Council for the coming fiscal year. This document contains some of the best sources of information on City governmental programs, as well as key financial information for policy makers and managers.

- **Financial Decisions.** The budget provides an estimate of the costs that will be incurred if programs are carried out as planned and the public and private revenues available to finance these activities (through sources such as state and local taxes and grants). The appropriation ordinance adopted by City Council legally authorizes the expenditure of public monies and becomes the approved financial plan for the upcoming fiscal year.
- **Policy Decisions.** The budget reflects decisions made by the City Manager and department directors to prioritize and allocate resources toward providing services that help the City achieve common goals efficiently and effectively. As a management tool, the budget also establishes accountability for the effective and efficient operation of programs and activities and identifies responsibility for the delivery of City services.
- **Service Decisions.** The budget describes the services provided by each departmental program within the City. Each section of this book, organized by department, provides a description of the department's costs and services and their benefit from this investment. Performance data is also provided for each department to quantify levels of service, effectiveness, and quality.

The FY 2024 budget development process began November 5, 2022, when the Office of Management and Budget presented planning for the **FY 2024 General Fund Operating Budget and Approved FY 2024 City Council Budget Guidance** at the **City Council Retreat**. **Alexandria City Public Schools** also presented a similar overview to the City Council providing additional context of the budget challenges anticipated for FY 2024. The **Budget and Fiscal Affairs Advisory Committee** or **BFAAC** also presented a brief report to discuss issues and topics of interest to the committee to City Council as well as present a work plan for the various issues the Committee intends to explore this year.

Based on this information, City Council adopted its **Budget Guidance on November 9, 2022** (www.alexandriava.gov/Budget) for the General Fund budget and City Council adopted the **Budget Process** to be used by City Council to adopt the budget in the spring. City Council budget guidance granted staff the flexibility to propose one budget scenario to balance the budget if the real estate tax rate remains at its current level, and one budget scenario with recommendations for a real estate tax or other tax rate increases.

Based on the City Council's Priorities, City Council's Guidance, input from subject matter experts and Boards, Committees and Commissions, the City Manager provided budget guidance for priority investments in the City government for City Departments. These include investments in equity, environmental justice, civility, transparency, respect, and service. City departments then responded to this guidance by developing formal budget proposals outlining how targeted programs would advance the goals of the City using a specified level of resources (i.e., dollars and staff). Departments were also asked to generate budget reductions and/or revenue increases to help address the budget gap shared at the City Council Retreat.

Individual Department Budget Meetings were held between departments, Office of Management and Budget staff and the City Manager's Office to evaluate each budget submission. Deputy City Managers evaluated the proposals and made recommendations to the City Manager on funding and service levels. Thorough review of each department budget proposal, including each proposal's impact on City Council's Priorities and the scored results of the Budget Equity Tool, informed the City Manager's decision on options for inclusion in the City Manager's Approved Budget.

The City Manager's Approved Budget for FY 2024 outlines the funding levels by department and program that resulted from the deliberation process described above. The City Manager will present the FY 2024 Proposed Budget on February 28, 2023. Throughout February, March, and April, City Council will conduct several **Budget Work Sessions** and three **Budget Public Hearings** (**March 13, 2023 at 5:30 pm, March 18, 2023 at 9:30 am, and April 25, 2023 at 5:30 pm**) to deliberate funding levels for the proposed budget. These deliberations culminated in a preliminary Add/Delete Work Session in which City Council adds and/or subtracts funding for services from the approved budget, while keeping it balanced. City Council adopted the **FY 2024 Budget** on May 3, 2023.

For more information about the capital budget development process, see the *CIP Information* section of this book.



Understanding the Budget

City of Alexandria FY 2024 Budget Development Process

MONTH	RESIDENTS	MAYOR & CITY COUNCIL	CITY ADMINISTRATION
November	<p>BFAAC Report—Key Policy Issues Resident advisory committee provides City Council with feedback on key policy issues facing the City in coming fiscal year at the City Council Retreat.</p>	<p>Budget Guidance City Council gives staff guidance on overall expenditure and revenue limits. This guidance drives the decisions of the City Manager as the Proposed Budget is developed.</p> <p>City Council Retreat City staff meets with City Council to provide preliminary budget estimates and historical spending trends.</p>	<p>Five Year Financial Plan City staff presents the Five Year Financial Plan to City Council. The plan is a policy document that provides long-term strategic financial planning and demonstrates the effect of current and/or new policies and services on the City's financial standing.</p> <p>City Manager Targeted Investment Goals The City Manager defines priority investment areas in the City Government based on City Council Priorities, the City Council's Guidance, input from subject matter experts and input from Boards, Committees and Commissions.</p>
December			<p>Proposed Budget Development OMB and the City Managers Office review proposals, in consultation with Departments, and make recommendations based on program service levels, impact on City Council's Priorities and the scored results of the Budget Equity Tool, informed the City Manager's decision for the City Manager's Proposed Budget the City Manager develops a balanced Proposed Budget within the City Council budget guidance.</p>
January		<p>Budget Process Resolution City Council gives staff guidance on overall budget process.</p>	
February			<p>Proposed Budget Presentation The City Manager presents the Proposed Budget to City Council.</p>
March	<p>Budget Public Hearing Members of the public comment on the Proposed Budget and offer suggestions to City Council for the Approved Budget through the public hearing or City website.</p>	<p>Budget Work Sessions City staff meets with City Council to provide background information on the Proposed Budget. City Council requests additional information on specific budget issues from staff through Budget Memos.</p>	<p>Budget Memos OMB and other City staff respond to inquiries from City Council through Budget Memos.</p>
April	<p>Budget Public Hearing Members of the public comment on Add/Delete proposals and offer suggestions to City Council for the Approved Budget through the public hearing or City website.</p>		
May		<p>Final Budget Adoption City Council makes final decisions and adopts the official City of Alexandria Budget for the upcoming fiscal year.</p>	
June			<p>Approved Budget OMB publishes the Approved Budget document and begins to develop Budget Guidelines for the next fiscal year.</p>



Understanding the Budget

CITY COUNCIL PRIORITIES

In 2022, Alexandria City Council adopted six priorities that have been used to provide a cohesive framework for budget and policy decisions for the next fiscal year. Each of the six priorities will be viewed through the lens of equity, environmental justice, civility, transparency, respect and service. The six priorities have a business plan, which together provide the framework for an interdepartmental approach to achieving city goals. The business plans describe how the City will ensure each priority area is well run, the community receives quality services, and the availability of indicators to track the City's progress.

INDICATORS BY CITY COUNCIL PRIORITY AREA

COVID-19 RECOVERY

- Increase the percentage of eligible residents vaccinated against COVID-19 to target of 80%.
- Reduce the percentage of adults who are obese to below 30.5%.
- Improve the racial equity score of uncontrolled diabetes hospitalizations to a target of 25.
- Improve the racial equity score of hypertension hospitalizations to a target of 25.
- Improve the racial equity score of asthma hospitalizations to a target of 25.
- Annual growth in the City's gross business receipts.
- Annual growth in the City's gross transient lodging sales.
- Annual growth in the City's gross sales receipts.
- Annual growth in the City's gross meals receipts.
- Annual growth in the number of citywide private jobs.
- Annual growth in the percent of commuters using alternative transportation options (bus, metro, biking).
- Increase the percent of City land covered by tree canopy to target of 40%.
- Year-to-year increases in percent of residential units within a half-mile walk to food options.
- Increase the percent of eligible residents that participate in SNAP to Virginia-wide target of 72%.
- Reduction in the rate of eviction summonses filled in the Alexandria General District Court.

COMPENSATION PHILOSOPHY

- Percentage of full time City staff who leave employment with the City of Alexandria during each year.
- Percentage of full time City staff that are promoted to a new position and higher pay grade during each year.
- Annual improvement in the percent of employees that report trust in leadership and managers to lead the City to future success.
- Annual improvement in the percent of employees that are likely to recommend the City government as a place to work.

COMMUNITY ENGAGEMENT

- Annual improvement in resident perception of the City as welcoming Citizen involvement.
- Annual improvement in resident perception of the quality of public information services.
- Annual improvement in resident perception of opportunities to participate in community matters.
- Annual improvement in resident perception of the responsiveness of Alexandria government to resident's requests, questions, and concerns.
- Annual improvement in resident perception of Alexandria government's transparency to the public.



Understanding the Budget

CITY COUNCIL PRIORITIES

INDICATORS BY CITY COUNCIL PRIORITY AREA

DIVERSE HOUSING OPPORTUNITIES

- Reduce the percent of renter households, with incomes below \$50,000, who spend 30% or more of their income on housing.
- Percent of housing providers, tested by the Office of Housing, that are compliant with fair housing laws.
- Increase the number of Alexandrians who received affordable homeownership loan assistance through the City.
- Increase the number of Alexandrians who receive a home rehabilitation loan.
- Increase the number of Alexandrians who receive a rental accessibility modification grant through the City.
- Increase the number of committed affordable housing units created or preserved since FY 2014
- Increase the cumulative number of committed affordable and workforce affordable housing units to align with the Regional Housing Initiatives goals for the City.

YOUTH AND FAMILY SUPPORT

- Increase in the number of five-day-a-week Out of School Time Program sites operated by the City and Campagna.
- Return to pre-COVID peak capacity in Out of School time Program sites for school-aged children operated by the City and Campagna.
- Increase in the percent of children and youth who report having three or more non-parent adult supports.
- Increase the percentage of high school students in Alexandria Public Schools who graduate on-time to target of 92%.

ECONOMIC DEVELOPMENT

- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M.
- Annual decrease in the percentage of commercial space in the City of Alexandria that is vacant.
- Positive growth citywide in the number of private jobs in Alexandria.
- Annual improvement in resident perception of the quality of the City of Alexandria's economic development services.



Understanding the Budget

BUDGET DOCUMENT ORGANIZATION

The City's financial operations are budgeted and accounted for in a number of **funds**, or fiscal entities that function independently and contain self-balancing sets of accounts that include revenues, expenditures, assets and liabilities. The City has established several separate funds — including the General Fund, Special Revenue Fund, Capital Projects Fund, Internal Services Fund, and the Sanitary Sewers Enterprise Fund — which are described in detail in the **Fund Balance** section of this document.

Most tax and other revenues — with the notable exception of state and federal grants — are budgeted and accounted for in the **General Fund**. Likewise, all expenditures funded by General Fund revenues are budgeted as direct General Fund expenditures. This direct treatment of expenditures is a concession to a more informative budget presentation. Transfers between funds are budgeted twice—once in the originating fund and once in the receiving fund. In order to show the complete appropriation for each fund without overstating actual spending, total revenues and expenditures are displayed with and without inter-fund transfers included.

In contrast to the accounting practices of private enterprises, where the primary focus is the calculation of profits and losses, governmental accounting is directed toward expenditure control and budgetary compliance. The City's accounting function is accomplished by incorporating budgetary accounts into fund ledgers and recording appropriations — expenditure authorizations adopted by City Council. All appropriations are legally controlled at the department level for the General Fund and Special Revenue Funds. Budgets are prepared for the Capital Projects Funds on a project basis and cover the life of the project. The Internal Services Fund is controlled at the total Net Assets level.

Appropriations are administratively controlled by the classification of expenditure — personnel, non-personnel, capital outlays, interfund transfers and debt service — reflected in the budget document. The City Manager may, at any time, transfer any **unencumbered** appropriation (monies that have not been allocated to a specific service or function) within the budget of an office, department, or agency. Transfers of appropriations between expenditure classifications within the same department or agency budget must be approved by the City Manager (or designee).

The City's budget is prepared in accordance with "Generally Accepted Accounting Principles" (GAAP) as promulgated by the Governmental Accounting Standards Board (GASB) and the Auditor of Public Accounts of the Commonwealth of Virginia (APA). These principles are also used to prepare the City's audited Comprehensive Annual Financial Report. The City's budget applies two different accounting methods depending on the nature of the fund.

- **The modified accrual basis of accounting** is used to prepare the budgets of the General, Special Revenue, and Capital Projects Funds. Under this method of accounting, revenues are recognized in the period that they become measurable and available. With respect to real and personal property tax revenue and other local taxes, the term "available" is limited to collection within 45 days of the fiscal year-end. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred.
- **The accrual basis of accounting** is used to prepare the budget and financial statements of the Proprietary Funds. Under this method of accounting, revenues are recognized when earned and expenses are recorded when liabilities are incurred without regard to receipt or disbursement of cash.

Once approved, the budget can be amended either by the re-appropriation ordinance (generally in November) or by supplemental appropriation ordinances (generally 2-3 times during the fiscal year). A re-appropriation ordinance allows encumbered monies (monies allocated to a specific service of function) from the previous fiscal year to be recognized in the current fiscal year. These encumbered monies are identified specifically within the previous fiscal year's Comprehensive Annual Financial Report. A supplemental appropriation ordinance amends the budget for grant programs to reflect actual revenue received and to make corresponding balancing adjustments to grant program expenditures. A supplemental appropriation also amends the budget for duly-docketed City Council items during the fiscal year that increase or reduce the current fiscal year appropriation. A supplemental appropriation ordinance may, therefore, either increase or reduce the City's total budget from the original approved budget appropriation.

For more information on financial policies for the City of Alexandria, refer to the **Legislative References** section of this document.

Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA Health Department



Alexandria Health Department's (AHD) (an agency of the Virginia Department of Health) 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/Infants, and Children (WIC) Program, Immunization Clinic, Family Planning, Reproductive and Sexual Health Clinic, HIV/AIDS Management/Baby Care, and the Tuberculosis Program. The AHD's Environmental Health Division operates Food Safety, and Emergency Management helps Alexandria communities prepare for emergencies. The Medical Reserve Corps, a program to recruit, train, investigate, monitor, and offers guidance to prevent and control disease outbreaks. 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.

The first page of each department section provides an introduction to the department, providing an overview of department structure and high-level programs.

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.

Department Contact Info

703.746.4996

www.alexandriava.gov/health/

Department Head

David C. Rose, MD, MBA, FAAP

Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA

Health Department

EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved			
Expenditures By Character					
Personnel	\$2,052,405	\$2,511,928			
Non-Personnel	\$4,990,141	\$5,800,472			
Capital Goods Outlay	\$0	\$78,642			
Total	\$7,042,546	\$8,391,042		\$685,376	8.2%
Expenditures by Fund					
General Fund	\$6,607,610	\$8,230,175	\$8,951,035	\$720,860	8.8%
Other Special Revenue	\$80,136	\$82,225	\$85,383	\$3,158	3.8%
Internal Service Fund	\$0	\$78,642	\$40,000	(\$38,642)	-49.1%
American Rescue Plan	\$354,800	\$0	\$0	\$0	0
Total	\$7,042,546	\$8,391,042	\$9,076,418	\$685,376	8.2%
Total Department FTEs	18.25	20.25	22.25	2.00	9.9%

These two tables represent the same budget totals, but are presented differently. The first table presents information by character or category of expense. The second table displays information by fund.

FISCAL YEAR HIGHLIGHTS

- The Alexandria Health Department's (AHD) personnel expenditures increases include standard step and benefit rate adjustments; and the addition of 1.0 Health Equity Program Manager and 1.0 Teen Wellness Center Administrative Support II position.
- Non-personnel costs increases are due to a \$0.5M increase in the City Match amount for rent costs at Mark Center.
- Capital goods outlay decreases are due to a reduction in equipment replacement expenses based on vehicle replacement assumptions for FY 2024.

Also included are highlighted budget changes for the upcoming fiscal year.

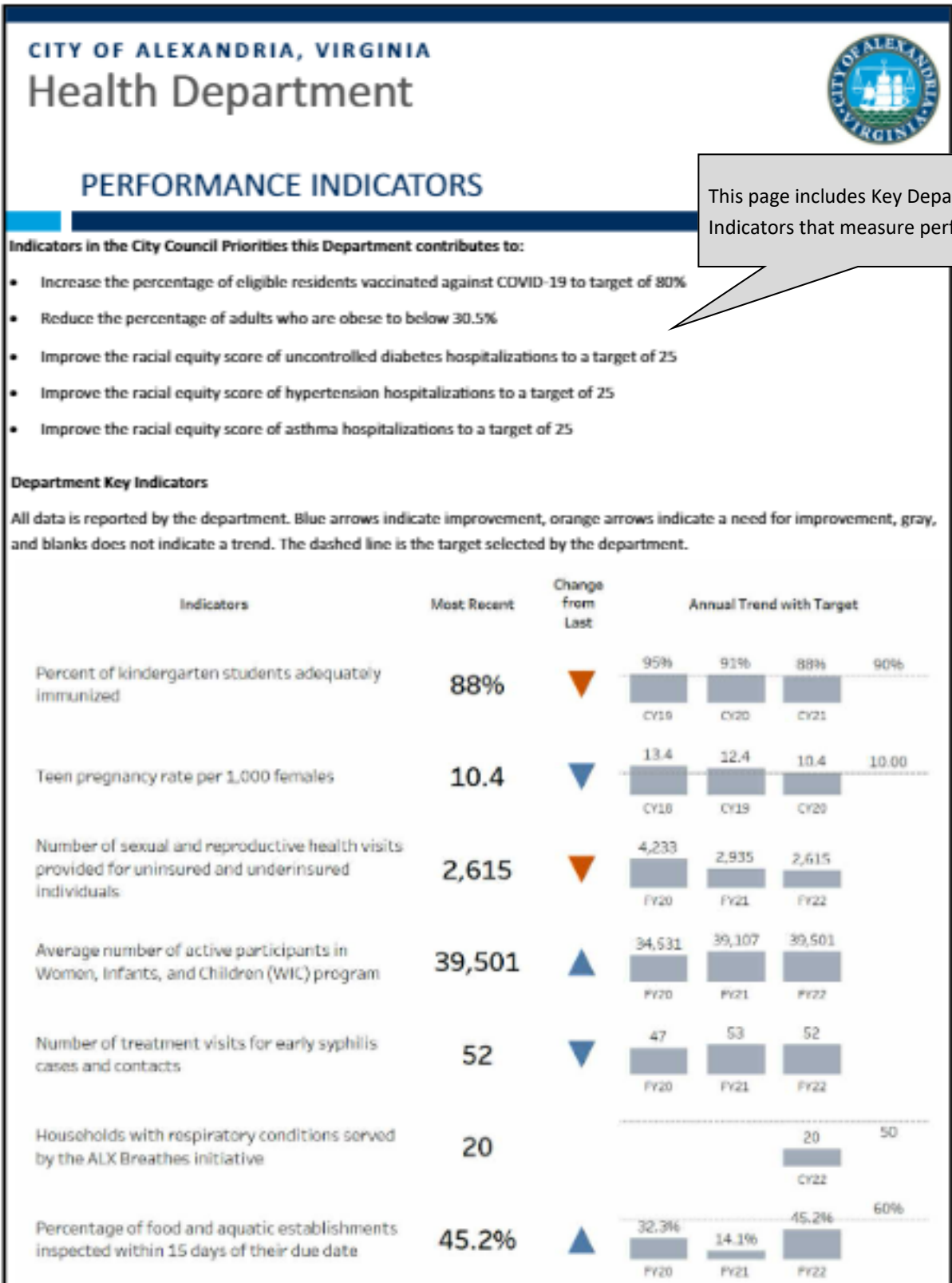
Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA Health Department		
DEPARTMENT CHANGES TO CITY SERVICES		
Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET		
All Programs		
Current services adjustments reflect the change in cost of continuing current services into the next fiscal year, including regular increases and/or decreases in salaries and benefits, and a vacancy savings factor.		
Family Planning Services		
Revenue Adjustment—The State's Family Planning Grant will reimburse 100 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 \$8,843 with no impact on the provision of family planning services to the community.	0.00	\$0
Community Based Health Services		
Revenue Adjustment—The State's Emergency Preparedness Grant will reimburse 20 percent of the salary and benefits of the City Health Department's Epidemiology Supervisor. This change in position reimbursement will reduce the Health Department's General Fund costs by \$27,990 with no impact on the provision of epidemiological services to the community.	0.00	\$0
Health Equity		
Health Equity Program Manager—The Health Department is receiving a grant funded Health Equity Program Manager to address health inequities and chronic health conditions in Alexandria. This position will coordinate programs to address chronic diseases throughout the City. State grant funds are available to reimburse the City for 100% of this position's costs.	1.00	\$125,356
Case Management/Baby Care		
Teen Wellness Center Administrative Support II—The Health Department is receiving a full-time Administrative Support II position for the Teen Wellness Center at the Minnie Howard Campus. This position will provide administrative support to the existing Public Health Nurse II position to concentrate on the intersection of students' physical and mental health, act as a liaison to DCHS and ACPS mental health practitioners, and follow up with students recommendations made by Teen Wellness Center (TWC) staff and by DCHS and/or ACPS mental health practitioners.	1.00	\$56,608
TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET	22.25	\$9,076,418

Changes to the services or funding of a department are identified by their program and are summarized in this table, in terms of FTE, financial and service impacts.

Understanding the Budget



This page includes Key Department Indicators that measure performance.

Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA
Health Department



SERVICES PROVIDED BY DEPARTMENT

Service	
Administration and Leadership	Provides strategic planning for and direct human resource management to attract, provides financial management to plan, management to oversee infrastructure.
Aquatic Health & Safety	Regularly evaluates pools and spas to reduce the risk of drownings, water-borne illnesses, and injuries. Issues permits to ensure compliance with required local codes. Provides consultation for businesses, developers, and communities constructing or renovating aquatic health facilities in the City.
Community Health Partnering	Coordinates coalition building, collaborative planning, and community action for Alexandria to facilitate a healthy and thriving community.
Food Safety	Inspects food facilities within the City for compliance with State and local codes to ensure food safety. Grants and manages food permits. Staffs the City Permit Center to provide a one-stop shop (offering permits and food safety advice) for restaurants.
Health Data Surveillance & Reporting; Reportable Disease Management/Tracking	Collects, analyzes, and interprets data, and monitors health trends to enable data-driven development of policies and programs; investigates communicable diseases to help schools, healthcare facilities, daycares, and the community; prevent, limit, and halt the spread of illnesses.
Public Health Emergency Management	Prepares for, responds to, and plans recovery from natural and man-made emergencies.
Teen Wellness Center	Provides outpatient clinical services to the Alexandria youth age 12-19 years of age to help ensure academic success.
Vector Control	Responds to complaints. Advises residents and businesses on how to best prevent and control vector-borne illnesses. Monitors the application of insecticide to City storm drains by third-party contractors.
City Match & Supplement	Local Government Agreement with the State (VDH) for required match funding and supplement.
Family Planning Services	Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.
HIV Prevention	Coordinates HIV prevention activities with community partners and City agencies. Provides education to individuals and groups. Provides support to the HIV/AIDS Commission.
Nursing Home Screening	Provides required screenings for adults and children eligible for Medicaid-reimbursed in-home care.

This page includes a list of services, and a description of each service.

Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA

Health Department

PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change	% Change
Leadership and Management	\$711,433	\$462,000	\$462,000	\$0	0.0%
City Match and Supplement to State Budget	\$4,837,085	\$5,774,000	\$6,223,330	\$449,330	7.8%
Community Based Health Services	\$677,430	\$760,000	\$760,000	\$0	0.0%
Environmental Health	\$263,627	\$303,000	\$303,000	\$0	0.0%
Health Equity	(\$103,663)	\$125,924	\$125,924	\$130,044	103.3%
Case Management/Baby Care	\$656,633	\$963,210	\$963,210	\$306,577	46.6%
Total Expenditures (All Funds)	\$7,042,546	\$8,391,042	\$9,076,418	\$685,376	8.2%

- Leadership and Management’s expenditures saw standard step adjustments and benefit rate increases, which are fully offset by decreases in equipment replacement expenses based on planned vehicle replacements for FY24.
- The City Match and Supplement to State Budget program is increasing by \$0.57M due to an increase in the City Match amount for rent costs at Mark Center.
- Community Based Health Services expenditures saw standard step adjustments and are increasing due to standard step adjustments and equipment replacement costs assumptions for FY24.
- Environmental Health expenditures are increasing due to the addition of a grant-funded Health Equity Program Manager.
- Health Equity expenditures are increasing due to the addition of an Administrative Support II position at the Teen Wellness Center.

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	1.00	2.00	2.00	0.00	0.0%
City Match and Supplement to State Budget	-	-	-	0.00	0.0%
Community Based Health Services	6.00	6.00	6.00	0.00	0.0%
Environmental Health	3.00	3.00	3.00	0.00	0.0%
Health Equity	1.00	1.00	2.00	1.00	100.0%
Case Management/Baby Care	7.25	8.25	9.25	1.00	12.1%
Total FTEs	18.25	20.25	22.25	2.00	9.9%

On this page, program level expenditure data are summarized for FY 2023 and the prior two fiscal years.

This page also includes notes regarding significant FTE changes to each program.

On this page, program level FTE data are summarized for FY 2023 and the prior two fiscal years.

This page also includes notes regarding significant expenditure changes to each program.

Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA						
Health Department						
LEADERSHIP AND MANAGEMENT						
Program Description: This program provides leadership, general management, and administrative support to City and State programs and efforts.						
Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024	
Personnel	\$266,181	\$244,836	\$248,867	\$4,031	1.6%	
Non-Personnel	\$445,252	\$139,423	\$134,446	(\$4,977)	-3.6%	
Capital Goods Outlay	\$0	\$78,642	\$40,000	(\$38,642)	-49.1%	
Total Program Expenditures (All Funds)	\$711,433	\$462,901	\$423,313	(\$39,588)	-8.6%	
Total Program FTEs	1.00	2.00	2.00	0.00	0.00	

Next, a more in-depth breakdown of each program is provided. This includes a program description and financial information for the most recent year actuals, current original budget, and approved allocation for the upcoming year. Information is displayed by character or category of expense.

CITY MATCH AND SUPPLEMENT TO STATE BUDGET						
Program Description: The City Match and Supplement provides supplemental salary and retirement funding to improve recruitment and enhance retention as well as funding Public Health programs and initiatives via a required match percentage as specified by Virginia Department of Health in the Local Government Agreement.						
Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024	
Personnel	\$213,371	\$392,718	\$392,718	\$0	0.0%	
Non-Personnel	\$4,623,714	\$5,381,905	\$5,953,426	\$571,521	10.6%	
Total Program Expenditures (All Funds)	\$4,837,085	\$5,774,623	\$6,346,144	\$571,521	9.9%	
Total Program FTEs	0.00	0.00	0.00	0.00	0.00	



Understanding the Budget

FY 2024 BUDGET DEVELOPMENT & ADOPTION SCHEDULE

Members of the public were invited to participate in the following budget-related sessions listed below. Visit alexandriava.gov/Budget for the most up-to-date list of meeting dates, times and locations. Due to the COVID-19 pandemic, scheduled budget meetings were hybrid meetings with both in person and remote attendance options. Each event is linked to a video of the meeting's proceedings.

DATE	EVENT
Tuesday, February 28, 2023	City Manager FY 2024 Proposed City Council Budget Presentation
Wednesday, March 1, 2023	Budget Work Session # 1: CIP (7:00 p.m.)
Thursday, March 2, 2023	City Manager FY 2024 Proposed Public Budget Presentation (7:00 p.m.)
Wednesday, March 8, 2023	Budget Work Session # 2: City Council/School Board (7:00 p.m.)
Monday, March 13, 2023	Special Council Meeting - FY 2024 Budget Public Hearing (5:30 p.m.)
Wednesday, March 15, 2023	Budget Work Session # 3: (7:00 p.m.)
Saturday, March 18, 2023	FY 2024 Budget Public Hearing (9:30 a.m.)
Wednesday, March 22, 2023	Budget Work Session # 4: (7:00 p.m.)
Wednesday, March 29, 2023	Budget Work Session # 5: (7:00 p.m.)
Saturday April 15, 2023	FY 2024 Add/Delete Public Hearing (9:30 a.m.)
Tuesday, April 25, 2023	Budget Work Session # 6: Preliminary Add/Delete (Maximum Tax Rate will be approved) (5:30 p.m.)
Monday, May 1, 2023	Budget Work Session # 7: Final Add/Delete (7:00 p.m.) CANCELLED
Wednesday, May 3, 2023	Budget Adoption/Tax Rate Adoption (7:00 p.m.)

Agendas, memos, presentations, and videos of the virtual meetings can be found by visiting alexandriava.gov/Budget and selecting [FY 2024 Budget Resources](#).



Multi-Year Budget Planning

TWO-YEAR PRESENTATION OF GENERAL FUND

OPERATING REVENUE/EXPENDITURES

As part of the City’s efforts to produce a financially sustainable budget and plan to address the future needs of the community, the annual operating budget includes a two-year forecast of expenditures by department and a five-year forecast of expenditures by major category to compare to revenue estimates and illustrate the impact of the current operating budget and Capital Improvement Program (CIP) on future fiscal years.

The following table illustrates that if FY 2025 General Fund revenues grow by 3.0% and City operating expenditures and the Alexandria City Public Schools (ACPS) are constrained to that rate, General Fund contributions to transit increase at the rate budgeted in FY 2024 of 10.0%, and cash capital and debt service costs increase as planned in the FY 2024-2033 CIP, then overall General Fund expenditures would grow by 4.3% and the City would need to address a \$15.5 million shortfall in the FY 2025 budget process through expenditure reductions or tax and fee rate increases. General Fund City operations’ costs increase by 4.8% in the FY 2024 budget, and the ACPS transfer increases by 4.0%.

	FY 2023	FY 2024	FY 2025
<u>Revenue</u>	<u>Approved</u>	<u>Approved</u>	<u>Estimate</u>
Real Estate Tax	514.6	532.1	548.0
Personal Property	66.8	66.3	68.8
Sales Tax	37.4	39.0	40.3
Utility Tax	11.8	12.0	11.9
Business License Tax	39.8	39.8	40.6
Recordation Tax	8.6	3.9	4.1
Transient Lodging	9.5	11.2	11.6
Restaurant Food	27.6	31.2	31.9
Communication Sales Tax	7.2	6.8	6.5
Other Local Taxes	6.5	6.2	6.2
Federal Revenue	7.9	7.9	8.3
State Revenue	49.5	51.0	51.5
Other Revenue	51.9	76.8	77.6
Total Revenue	839.2	884.3	907.2
<u>Expenditures</u>			
City Operations	436.7	457.8	474.3
City Debt Service	41.2	48.2	51.3
Schools Debt Service	31.9	32.2	44.3
Cash Capital	36.2	38.3	32.4
Transit Services	44.5	49.0	53.9
Schools	248.7	258.7	266.4
Total Expenditures	839.2	884.3	922.7
Shortfall/Surplus	(0.0)	0.0	(15.5)



Multi-Year Budget Planning

TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

The following table displays the expenditure growth scenario from the previous page by department when adjusting for one-time changes.

Department	FY 2023 Approved	FY 2024 Approved	FY 2025 Estimate	\$ Chg	% Chg
18TH GENERAL DISTRICT COURT	0.2	0.2	0.2	0.0	3.0%
ACPS - Schools	248.7	258.7	266.4	7.8	3.0%
CIRCUIT COURT CLERK	1.8	2.0	2.0	0.1	3.0%
CIRCUIT COURT JUDGES	1.6	1.8	1.8	0.1	3.0%
CITY ATTORNEY	4.2	4.1	4.3	0.1	3.0%
CITY COUNCIL	0.8	0.8	0.8	0.0	3.0%
CITY MANAGER'S OFFICE	3.8	6.2	5.8	(0.3)	-5.3%
COMMONWEALTH ATTORNEY	3.7	4.4	4.5	0.1	3.0%
COMMUNICATIONS	2.3	2.4	2.3	(0.1)	-4.0%
COMMUNITY AND HUMAN SERVICES	58.4	59.4	61.1	1.7	2.8%
COMMUNITY POLICING REVIEW BOAR	0.5	0.6	0.6	0.0	3.0%
COURT SERVICES	2.1	2.3	2.4	0.1	3.0%
CRIMINAL JUSTICE SERVICES	4.4	4.8	4.9	0.1	3.0%
CTY CLERK AND CLRK OF COUNCIL	0.5	0.5	0.5	0.0	3.0%
ECONOMIC DEVELOPMENT	7.7	8.1	8.4	0.2	3.0%
EMERGENCY & CUSTOMER COMMUNICA	9.8	10.2	10.5	0.3	3.0%
FINANCE	13.9	14.3	14.8	0.4	3.0%
FIRE	57.3	62.0	66.9	4.9	7.9%
GENERAL SERVICES	14.0	14.9	15.4	0.4	3.0%
HEALTH	8.2	9.1	9.3	0.1	1.6%

Table continues on the next page.



Multi-Year Budget Planning

TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

Table continued from the previous page.

Department	FY 2023 Approved	FY 2024 Approved	FY 2025 Estimate	\$ Chg	% Chg
HISTORIC ALEXANDRIA	4.0	4.2	4.3	0.1	3.0%
HOUSING	9.7	11.6	11.8	0.3	2.2%
HUMAN RESOURCES	5.4	6.4	6.5	0.1	2.2%
HUMAN RIGHTS	1.1	1.1	1.1	0.0	3.0%
INFORMATION TECHN SERVICES	15.2	15.3	15.8	0.5	3.0%
INTERNAL AUDIT	0.4	0.4	0.4	0.0	3.0%
JUVE DOM RELATIONS DIST COURT	0.1	0.1	0.1	0.0	3.0%
LIBRARY	8.2	8.6	8.8	0.3	3.0%
NONDEPARTMENTAL	13.5	11.0	11.4	0.3	3.0%
OMB	1.7	1.7	1.7	0.0	3.0%
ORGANIZATIONAL EXCELLENCE	0.3	-	-	-	0.0%
OTHER EDUCATIONAL ACTIVITIES	0.0	0.0	0.0	0.0	3.0%
OTHER HEALTH SERVICES	1.3	1.3	1.3	0.0	3.0%
PERFORMANCE ANALYTICS	0.8	0.9	1.0	0.0	3.0%
PLANNING AND ZONING	7.2	7.4	7.6	0.2	3.0%
POLICE	68.9	71.2	74.2	3.0	4.3%
RECR AND CULTURAL SERVICES	27.2	28.5	29.4	0.9	3.0%
REGISTRAR	1.4	1.7	1.7	0.0	0.0%
SHERIFF	34.1	34.7	35.7	0.9	2.6%
TRANS AND ENVIRONMENTAL SRV	41.1	43.6	44.9	1.3	3.0%
TRANSIT SERVICES	44.5	49.0	53.9	4.9	10.0%
CASH CAPITAL	36.2	38.3	32.4	(5.9)	-15.3%
CITY DEBT SERVICE	41.2	48.2	51.3	3.1	6.4%
SCHOOLS DEBT SERVICE	31.9	32.2	44.3	12.1	37.5%
TOTAL EXPENDITURES	839.2	884.3	922.7	38.4	4.3%

Multi-Year Budget Planning



FIVE-YEAR FINANCIAL PLANNING MODEL

The following table extends the two-year estimate from the preceding pages by an additional three years using the same revenue and expenditure growth rate scenarios and the cash capital and debt service amounts planned for the next five years in the FY 2024-2033 CIP. In this scenario, the budget shortfall grows to \$73.1 million by FY 2028. It should be noted that the City would balance revenues and expenditures in each fiscal year through expenditure reductions, tax or fee rate increases, or a combination of the two.

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Revenue	Approved	Approved	Estimate	Estimate	Estimate	Estimate
Real Estate Tax	514.6	532.1	548.0	564.5	581.4	598.9
Personal Property	66.8	66.3	68.8	71.4	74.1	76.8
Sales Tax	37.4	39.0	40.3	41.7	43.2	44.6
Utility Tax	11.8	12.0	11.9	11.7	11.6	11.5
Business License Tax	39.8	39.8	40.6	41.3	42.1	42.9
Recordation Tax	8.6	3.9	4.1	4.2	4.3	4.5
Transient Lodging	9.5	11.2	11.6	11.9	12.3	12.7
Restaurant Food	27.6	31.2	31.9	32.6	33.3	34.1
Communication Sales Tax	7.2	6.8	6.5	6.2	5.9	5.6
Other Local Taxes	6.5	6.2	6.2	6.3	6.4	6.4
Federal Revenue	7.9	7.9	8.3	8.6	8.9	9.3
State Revenue	49.5	51.0	51.5	52.0	52.5	53.1
Other Revenue	51.9	76.8	77.6	78.4	79.1	79.9
Total Revenue	839.2	884.3	907.2	930.8	955.2	980.3
Expenditures						
City Operations	436.7	457.8	474.3	488.5	503.2	518.3
City Debt Service	41.2	48.2	51.3	56.1	64.6	74.5
Schools Debt Service	31.9	32.2	44.3	47.9	53.5	57.5
Cash Capital	36.2	38.3	32.4	34.3	39.6	40.1
Transit Services	44.5	49.0	53.9	59.3	65.3	71.8
Schools	248.7	258.7	266.4	274.4	282.7	291.2
Total Expenditures	839.2	884.3	922.7	960.6	1008.8	1053.3
Shortfall/Surplus	(0.0)	0.0	(15.5)	(29.8)	(53.7)	(73.1)

Summary Tables



TOTAL SOURCES & USES

The following tables provide a summary of revenues and expenditures including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

ALL FUNDS	FY 2022 Actuals	FY 2023 Approved	FY 2024 Approved	% Change 2023 - 2024
Revenue by Fund				
General Fund	838,865,699	839,213,971	884,328,028	5.4%
Grants & Donations	133,387,387 ¹	133,495,438	140,282,597	5.1%
Affordable Housing	13,522,617	10,044,431	11,716,446	16.6%
Sanitary Sewers	16,813,182	18,240,983	18,757,328	2.8%
Stormwater	17,633,909	19,979,491	18,750,000	-6.2%
Potomac Yard	26,166,269	21,373,975	22,327,441	4.5%
NVTA	28,091,037	31,433,459	36,290,971	15.5%
Internal Service	3,599,450	6,981,960	5,638,751	-19.2%
ACPS	326,641,930	345,837,487	359,898,061	4.1%
Library	7,723,027	8,554,192	8,957,502	4.7%
DASH	30,912,727	28,390,503	31,701,948	11.7%
Federal Economic Relief	43,939,762	-	-	0.0%
Total Revenues	1,487,296,996 ¹	1,463,545,890	1,538,649,073	5.1%
Less Interfund Transfers	(396,410,884)	(381,962,989)	(406,181,911)	6.3%
Net Revenues	1,090,886,112 ¹	1,081,582,901	1,132,467,162	4.7%
Expenditures by Fund				
General Fund	789,682,060	839,213,971	884,328,028	5.4%
Grants & Donations	126,083,496 ¹	133,495,438	140,282,597	5.1%
Affordable Housing	8,423,503	10,044,431	11,716,446	16.6%
Sanitary Sewers	41,798,172	18,240,983	18,757,328	2.8%
Stormwater	25,718,232	19,979,491	18,750,000	-6.2%
Potomac Yard	24,189,283	21,373,975	22,327,441	4.5%
NVTA	27,034,718	31,433,459	36,290,971	15.5%
Internal Service	5,224,939	6,981,960	5,638,751	-19.2%
ACPS	338,286,487	345,837,487	359,898,061	4.1%
Library	7,349,970	8,554,192	8,957,502	4.7%
DASH	35,907,674	28,390,503	31,701,948	11.7%
Federal Economic Relief	43,939,496	-	-	0.0%
Total Expenditures	1,473,638,030 ¹	1,463,545,890	1,538,649,073	5.1%
Less Interfund Transfers	(396,410,884)	(381,962,989)	(406,181,911)	6.3%
Net Expenditures	1,077,227,146 ¹	1,081,582,901	1,132,467,162	4.7%

¹ FY 2022 reflects inclusion of one-time federal economic relief monies for the City government.

Summary Tables



TOTAL SOURCES & USES

The following tables provide a summary of revenues and expenditures (excluding interfund transfers) including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

ALL FUNDS	FY 2022 Actuals	FY 2023 Approved	FY 2024 Approved	% Change 2023 - 2024
<u>Revenue by Source</u>				
General Property Taxes	554,061,012	586,213,157	603,496,475	2.9%
Other Local Taxes	155,760,363	155,873,380	158,072,300	1.4%
Permits, Fees and Licenses	15,781,067	13,671,727	14,296,440	4.6%
Fines and Forfeitures	2,694,652	4,305,200	4,425,000	2.8%
Intergovernmental	246,089,314	201,741,844	208,318,904	3.3%
Charges for Services	71,390,478	78,612,984	79,010,102	0.5%
Use of Money and Property	2,695,099	7,812,543	20,582,513	163.5%
Miscellaneous	17,462,127	8,967,207	10,915,204	21.7%
Bond Proceeds	23,620,265	5,704,925	5,704,925	0.0%
Use of Spendable Fund Balance	1,331,736	18,679,934	27,645,299	48.0%
Total Revenues	1,090,886,113	1,081,582,901	1,132,467,162	4.7%
<u>Expenditures by Department</u>				
Circuit Court Judges	1,385,871	1,620,076	1,776,710	9.7%
18th General District Court	145,938	150,597	166,234	10.4%
Alexandria City Public Schools	366,920,453	377,778,487	392,119,001	3.8%
City Attorney	3,935,608	4,153,008	4,149,790	-0.1%
City Clerk and Clerk of City Council	440,575	478,570	489,618	2.3%
City Council	712,091	783,826	774,777	-1.2%
City Manager's Office	3,513,040	3,775,733	6,174,268	63.5%
Clerk of the 18th Circuit Court	1,707,883	1,844,588	2,046,830	11.0%
Code Administration	6,244,879	8,730,206	8,970,127	2.7%
Commonwealth's Attorney	3,610,699	4,045,097	4,749,262	17.4%
Communications and Public Information	1,390,367	2,315,965	2,428,570	4.9%
Community and Human Services	104,729,808	104,046,458	107,402,649	3.2%
Community Policing Review Board	16,000	507,114	578,440	14.1%
Court Services Unit	1,828,097	2,210,433	2,345,394	6.1%
Economic Development	7,359,985	7,657,894	8,125,002	6.1%
Emergency & Customer Communications	8,620,429	9,935,258	10,278,565	3.5%
Finance	12,668,801	15,044,630	15,429,335	2.6%
Fire	56,202,032	63,204,469	68,104,966	7.8%

Summary Tables



TOTAL SOURCES & USES

The following tables provide a summary of revenues and expenditures (excluding interfund transfers) including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

ALL FUNDS	FY 2022 Actuals	FY 2023 Approved	FY 2024 Approved	% Change 2023 - 2024
General Fund Cash Capital	47,085,408	34,546,300	36,466,481	5.6%
General Fund Debt Service	40,414,966	41,170,131	48,235,001	17.2%
General Services	10,991,338	14,215,842	15,100,350	6.2%
Health	7,042,546	8,391,042	9,254,418	10.3%
Historic Alexandria	4,193,475	5,144,545	5,325,047	3.5%
Housing	12,626,281	14,100,171	15,812,011	12.1%
Human Resources	4,113,830	5,356,578	6,356,334	18.7%
Human Rights	1,034,041	1,131,991	1,135,564	0.3%
Information Technology Services	13,857,310	15,715,569	15,865,316	1.0%
Internal Audit	425,311	436,496	435,792	-0.2%
Juvenile and Domestic Relations Court	93,639	87,827	95,502	8.7%
Library	5,880,739	8,627,695	9,033,458	4.7%
Office of Management and Budget	1,246,904	1,733,353	1,655,058	-4.5%
Office of Performance Analytics	619,229	768,227	938,466	22.2%
Office of Organizational Excellence	177,213	271,499	-	N/A ¹
Other Criminal Justice Activities	5,018,953	5,192,255	5,502,786	6.0%
Other Educational Activities	15,785	15,750	15,570	-1.1%
Other Health Services	1,747,962	1,279,936	1,303,161	1.8%
Other Non-Departmental	15,556,699	20,183,407	22,607,563	12.0% ²
Planning and Zoning	6,454,454	7,807,485	8,158,596	4.5%
Police	61,651,335	71,545,201	73,503,012	2.7%
Project Implementation	16,342,684	2,329,900	2,650,000	0.0%
Recreation, Parks and Cultural Activities	25,252,746	29,903,012	31,163,224	4.2%
Registrar of Voters	1,385,628	1,419,534	1,747,128	23.1%
Sheriff's Office	31,847,251	34,527,063	35,131,334	1.8%
Transit Subsidies	59,450,950	55,626,968	60,766,287	9.2%
Transportation and Environmental Services	98,016,562	91,772,715	88,100,165	-4.0%
Total Expenditures	1,053,975,792 ³	1,081,582,901	1,132,467,162	4.7%

¹ FY 2024 reflects the merging of the Office of Organizational Excellence with the Department of Human Resources.

² FY 2022 reflects inclusion of one-time federal economic relief monies for the City government.

³ FY 2022 does not include \$11.7 million in bond refinancing expenditures for the City government.

CITY OF ALEXANDRIA, VIRGINIA

Summary Tables

TOTAL SOURCES & USES



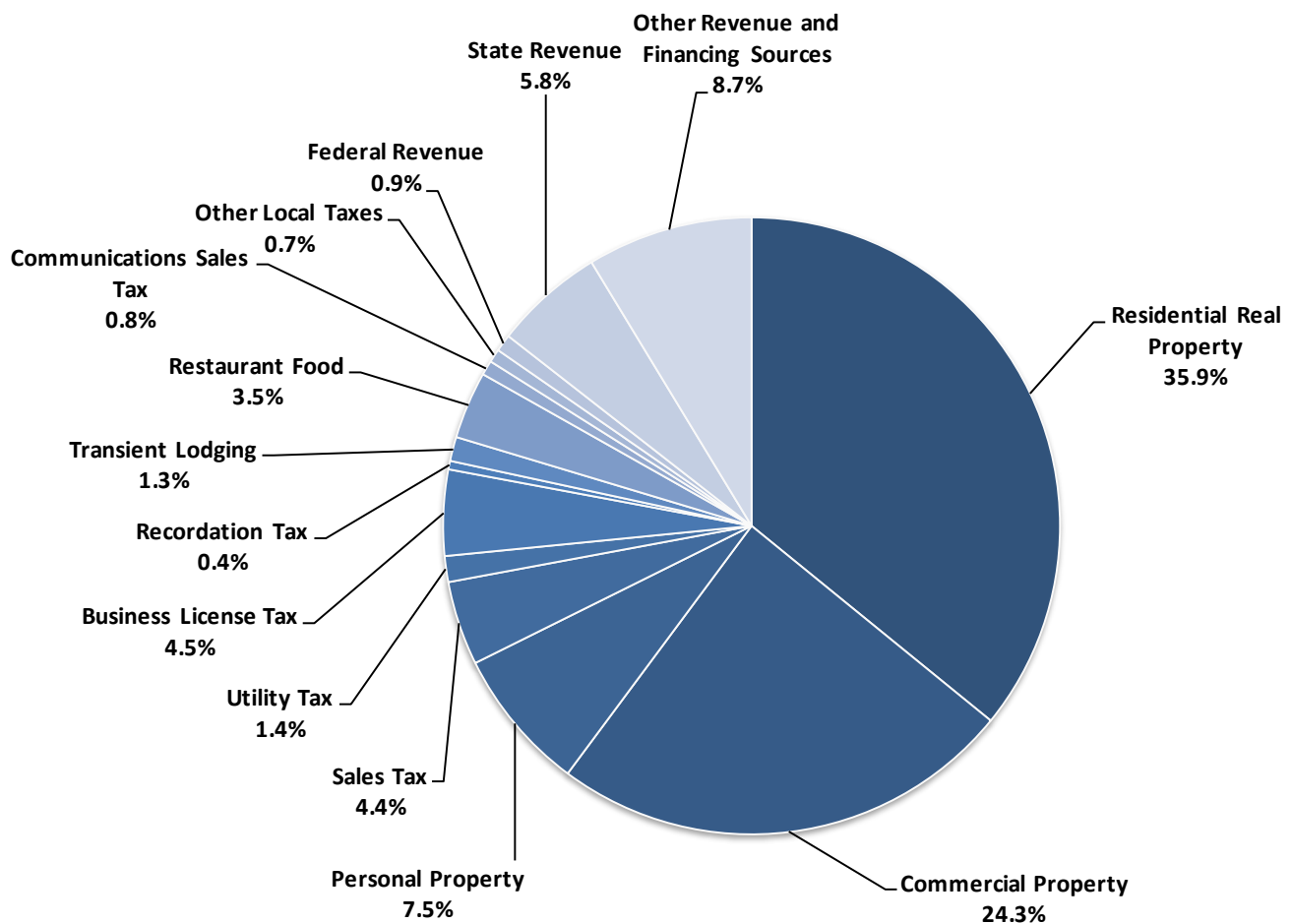
The following tables provide a summary of operating budget expenditures by department and operating fund, including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

Department	Budgetary Funds								Component Units				Less Transfers	Total Expenditures
	General Fund	Other Special Revenue	Affordable Housing	Special Revenue Sanitary Sewers	Storm Water	Potomac Yard	NVTA	Internal Service	ACPS	Library	DASH	Total		
Circuit Court Judges	1,776,710											1,776,710		1,776,710
18th General District Court	166,234											166,234		166,234
Alexandria City Public Schools	290,907,740								359,898,061			650,805,801	(258,686,800)	392,119,001
City Attorney	4,149,790											4,149,790		4,149,790
City Clerk and Clerk of City Council	489,618											489,618		489,618
City Council	774,777											774,777		774,777
City Manager's Office	6,174,268											6,174,268		6,174,268
Clerk of the 18th Circuit Court	1,981,830	65,000										2,046,830		2,046,830
Code Administration		9,771,311		95,000				59,251				9,925,562	(955,435)	8,970,127
Commonwealth's Attorney	4,402,585	346,677										4,749,262		4,749,262
Communications and Public Information	2,428,570											2,428,570		2,428,570
Community and Human Services	59,418,765	90,749,276						30,000				150,198,041	(42,795,392)	107,402,649
Community Policing Review Board	578,440											578,440		578,440
Court Services Unit	2,283,494	61,900										2,345,394		2,345,394
Economic Development	8,125,002											8,125,002		8,125,002
Emergency & Customer Communications	10,162,288	66,061		50,216								10,278,565		10,278,565
Finance	14,335,454	1,006,113						87,768				15,429,335		15,429,335
Fire	63,846,364	5,846,398						768,915				70,461,677	(2,356,711)	68,104,966
General Fund Cash Capital	36,466,481											36,466,481		36,466,481
General Fund Debt Service	48,235,001											48,235,001		48,235,001
General Services	14,919,342	125,000						56,008				15,100,350		15,100,350
Health	9,129,035	85,383						40,000				9,254,418		9,254,418
Historic Alexandria	4,178,078	1,108,931						38,038				5,325,047		5,325,047
Housing	11,556,746	1,889,949	11,716,446									25,163,141	(9,351,130)	15,812,011
Human Resources	6,356,334											6,356,334		6,356,334
Human Rights	1,099,038	36,526										1,135,564		1,135,564
Information Technology Services	15,300,125	565,191										15,865,316		15,865,316
Internal Audit	435,792											435,792		435,792
Juvenile and Domestic Relations Court	95,502											95,502		95,502
Library	8,589,228	73,503									8,957,502			17,620,233
Non-Departmental and Organization-wide	11,024,296	1,136,000				10,447,267						22,607,563		22,607,563
Office of Management and Budget	1,655,058											1,655,058		1,655,058
Office of Performance Analytics	938,466											938,466		938,466
Other Criminal Justice Activities	4,762,999	709,787						30,000				5,502,786		5,502,786
Other Educational Activities	15,570											15,570		15,570
Other Health Services	1,303,161											1,303,161		1,303,161
Planning and Zoning	7,426,131	692,465						40,000				8,158,596		8,158,596
Police	71,164,838	226,054						2,112,120				73,503,012		73,503,012
Project Implementation				939,000	1,471,000	240,000						2,650,000		2,650,000
Recreation, Parks and Cultural Activities	28,543,971	2,711,182						100,343				31,355,496	(192,272)	31,163,224
Registrar of Voters	1,747,128											1,747,128		1,747,128
Sheriff's Office	34,744,258	177,951						209,125				35,131,334		35,131,334
Transit Subsidies	49,040,006	9,633,704									31,701,948			90,375,658
Transportation and Environmental Services	43,599,515	13,198,235		17,673,112	17,279,000	11,640,174	36,290,971	2,067,183				141,748,190	(53,648,025)	88,100,165
Total Operating Expenditures	884,328,028	140,282,597	11,716,446	18,757,328	18,750,000	22,327,441	36,290,971	5,638,751	359,898,061	8,957,502	31,701,948	1,538,649,073	(406,181,911)	1,132,467,162



GENERAL FUND REVENUES

The chart below shows the distribution of estimated General Fund revenues (\$866,863,085) and fund balance use (\$17,464,943) for FY 2023 totaling **\$884,328,028**. This represents a 5.4% increase above the amount budgeted for FY 2023.



Revenues



GENERAL FUND REVENUES

General Fund Revenue	FY 2022 Actual	FY 2023 Approved	FY 2023 Projected	FY 2024 Approved
General Property Tax Revenue				
Real property tax	491,975,060	514,554,739	514,959,597	532,076,175
Personal property tax	57,207,803	66,776,000	64,833,000	66,313,000
Penalties and Interest	3,358,050	3,199,600	3,358,050	3,358,050
<i>Total general property tax revenue</i>	<i>552,540,913</i>	<i>584,530,339</i>	<i>583,150,647</i>	<i>601,747,225</i>
Other local tax revenue				
Local sales tax	36,800,040	37,440,000	39,000,000	39,000,000
Utility tax	12,017,966	11,760,000	12,520,000	12,020,000
Business licenses	38,101,182	39,824,300	39,824,300	39,824,300
Motor vehicle licenses	8,212	-	-	-
Recordation	8,425,865	8,645,000	3,926,000	3,926,000
Cigarette	2,149,715	2,100,000	2,030,000	2,030,000
Transient Lodging	10,206,837	9,500,000	11,200,000	11,200,000
Restaurant food	28,872,822	27,600,000	31,200,000	31,200,000
Admissions	254,968	261,000	348,000	313,000
Communications service	7,709,875	7,245,080	7,245,000	6,810,000
Other miscellaneous	4,328,010	4,103,000	4,031,000	3,848,000
<i>Total other local tax revenues</i>	<i>148,875,493</i>	<i>148,478,380</i>	<i>151,324,300</i>	<i>150,171,300</i>
Non-tax revenue				
Licenses, permits, and fees	2,202,262	2,867,350	2,464,500	2,667,500
Fines and forfeitures	2,694,652	4,305,200	3,796,000	4,425,000
Use of money and property	926,351	6,655,000	14,250,000	19,322,000
Charges for services	15,201,532	14,886,328	15,243,101	15,522,609
Noncategorical State (PPTRA)	23,578,531	23,578,531	23,578,531	23,578,531
Intergovernmental revenues	32,690,234	33,870,491	35,088,341	35,366,507
Miscellaneous revenues	2,788,692	2,545,701	4,003,500	3,600,890
<i>Total non-tax revenue</i>	<i>80,082,254</i>	<i>88,708,601</i>	<i>98,423,973</i>	<i>104,483,037</i>
Total General Fund Revenues	781,498,659	821,717,320	832,898,920	856,401,562
Other financing sources (uses)				
Appropriations to/(from Fund Balances)				
Contribution to/(Use of Fund Balance)	-	8,120,000	-	17,464,943
Transfer from special revenue acct. ¹	45,584,494	9,376,651	9,376,651	10,461,523
Total Transfers In	<i>45,584,494</i>	<i>17,496,651</i>	<i>9,376,651</i>	<i>27,926,466</i>
Total General Fund Revenues and Other Sources	827,083,153	839,213,971	842,275,571	884,328,028

¹ Transfers from special revenue accounts include sanitary sewer fee revenue transferred to the General Fund to pay for sanitary sewer debt service budgeted in the General Fund; transfers from the sanitary sewer fund, storm water fund, residential refuse fund and permit fee fund for indirect costs; and a transfer from the Potomac Yard Fund for the cost of City and School services provided to properties within Potomac Yard.



MAJOR REVENUE INITIATIVES IN FY 2024

Real Estate Tax (General Fund)

Real estate taxes are calculated by multiplying a property's assessed value, which are mailed to property owners in February, by the real estate tax rate. For the tax year beginning January 1, 2023, the real estate tax rate remains at \$1.11 per \$100 of assessed property value. However, given that the School and City future year Capital needs will still grow substantially both to take care of existing infrastructure and invest in new projects, the pressure on the City's real estate rate will remain in future years. Additionally, the amount of property tax General Fund revenue dedicated to Affordable Housing remains consistent at 1.0 cents of every \$1.11, and the amount dedicated to Transportation Improvements remains 2.2 cents of every \$1.11.

User Fees and Other Revenues (General Fund)

Other notable changes include:

- The Department of Recreation & Cultural Activities will receive the following additional revenues:
 - \$100,000 from staffing fees for the Out of School Time Program. This offsets a program fee waiver of \$15,000 for SNAP/TANF recipients, for a net increase of \$85,000.
 - \$3,900 from a new Teen Pass to Chinquapin and Outdoor Pools.
 - \$5,600 from a market rate adjustment to the Non-resident Fee for Outdoor Pools.
- The City will receive \$1.8M in revenue from the State as reimbursement from the Virginia Department of Health for reimbursement of rent expenses at Mark Center.
- The Department of Transportation and Environmental Services will receive the following additional revenues:
 - \$249,000 from an increase in right-of-way fees for installation of small cell antennae, based on increased applications from service providers.
 - \$60,000 from increasing the number of blocks eligible for residential pay-by-phone parking.
 - \$60,000 from making additional blocks eligible to increase parking fees for non-residents.
 - \$30,000 from permitting fees in the new Potomac Yard and Potomac Greens parking districts.
 - \$80,000 from the expansion of the parklet program, which charges permit fees to businesses using public right-of-way for dining or retail.
- The City is budgeted to received an additional \$500,000 in speed enforcement revenue due to the addition of five speed cameras in school crossing zones.

Revenues



REAL ESTATE TAX RATES

Regional Tax Rates for Calendar Years 1983-2023

Below are real estate tax rates from selected major Northern Virginia jurisdictions over the past forty calendar years. In Virginia, the tax and calendar years coincide. Rates listed are per \$100 of assessed value.

Tax Year	Alexandria	Arlington	Fairfax ¹	Loudoun ¹	Pr. William ¹
1983	1.41	0.99	1.47	1.13	1.42
1984	1.41	0.97	1.46	1.10	1.39
1985	1.39	0.95	1.39	1.13	1.42
1986	1.38/1.37	0.94	1.35	1.02	1.42
1987	1.34	0.92	1.32	0.88	1.30
1988	1.25	0.89	1.30	0.95	1.38
1989	1.10	0.78	1.19	0.88	1.38
1990	1.045	0.765	1.11	0.85	1.36
1991	1.045	0.765	1.11	0.94	1.36
1992	1.045	0.82	1.16	0.96	1.36
1993	1.07	0.86	1.16	1.00	1.36
1994	1.07	0.897	1.16	1.02	1.36
1995	1.07	0.94	1.16	0.99	1.36
1996	1.07	0.96	1.23	1.03	1.36
1997	1.07	0.986	1.23	1.06	1.36
1998	1.11	0.998	1.23	1.11	1.36
1999	1.11	0.998	1.23	1.11	1.36
2000	1.11	1.023	1.23	1.08	1.34
2001	1.11	1.023	1.23	1.08	1.31
2002	1.08	0.993	1.21	1.05	1.23
2003	1.035	0.978	1.16	1.11	1.16
2004	0.995	0.958	1.13	1.11	1.07
2005	0.915	0.878	1.00	1.04	0.974
2006	0.815	0.818	0.89	0.89	0.8071
2007	0.830	0.818	0.89	0.96	0.8379
2008	0.845	0.848/0.973 ³	0.92/1.03 ³	1.14	0.97
2009	0.903	0.875/1.00	1.05/1.16	1.245	1.288
2010	0.978	.958/1.083	1.121/1.231	1.30	1.3146
2011	0.998	.958/1.083	1.101/1.211	1.285	1.2806
2012	0.998	0.971/1.096	1.111/1.221	1.235	1.2859
2013	1.038	1.006/1.131	1.106/1.231	1.205	1.2562
2014	1.043	.996/1.121	1.114/1.239	1.155	1.2212
2015	1.043	.996/1.121	1.116/1.241	1.135	1.1936
2016	1.073	.991/1.116	1.159/1.284	1.145	1.1950
2017	1.130	1.006/1.131	1.161/1.286	1.125	1.2067
2018	1.130	1.006/1.131	1.151/1.276	1.085	1.2075
2019	1.130	1.013/1.138	1.151/1.276	1.045	1.2075
2020	1.130	1.013/1.138	1.151/1.276	1.035	1.2075
2021	1.110	1.013/1.138	1.141/1.266	0.980	1.1975
2022	1.110	1.013/1.138	1.111/1.236	0.890	1.1075
2023	1.110	1.013/1.138 ⁴	1.095/1.221 ⁵	0.875	1.0405 ⁶



REAL ESTATE TAX RATES

Regional Tax Rates for Calendar Years 1983-2023 Continued

Table References

- ¹. Tax rates in tax years 1979-2001 do not reflect additional special tax district (fire, leaf collection, etc.) or town real estate tax rates.
- ². Before 1981, real property in Prince William County was assessed at 33% of fair market value. Since 1981, real property has been assessed at
- ³. Beginning in calendar year 2008, Arlington County and Fairfax County levied an additional tax on most commercial real property for
- ⁴. Arlington County's rate includes a transportation add-on tax on commercial property of 12.5 cents.
- ⁵. The Fairfax County rate includes add-on tax rates of 0.1 cents for pest infestation and 12.5 cents on commercial properties for transportation.
- ⁶. The Prince William County rates includes 7.5 cents for fire rescue and .25 cents for pest infestation.

Revenues



FY 2024 APPROVED TAX RATES FOR MAJOR REVENUE SOURCES

Tax	City Approved Rate	Virginia Code Reference	Maximum Rate Allowable by State
Real Estate Tax	\$1.11 per \$100 assessed value	58.1-3200	None set
Personal Property Taxes			
Tangible personal property	\$4.75 on every \$100 of assessed value	58.1-3507	None set
Machinery and tools	\$4.50 on each \$100 of assessed value		None set
Mobile homes	\$1.11 on each \$100 of assessed value		None set
Automobiles	\$5.33 on every \$100 of assessed value		None set
Automobiles (10,000 lbs or more)	\$4.50 on every \$100 of assessed value		None set
Automobiles (handicap equipment)	\$3.55 on every \$100 of assessed value	58.1-3506-b	None set
Boats	\$0.01 on every \$100 of assessed value	58.1-3506.1	None set
Utility Consumer Taxes			
Electric (residential)	\$1.12 plus \$0.012075 for each kWh, not to exceed \$3.00	58.1-3814	\$3.00 monthly
Electric (residential group meter)	\$1.12 per dwelling unit plus \$0.012075 on each kWh, not to exceed \$3.00 per dwelling unit	58.1-3814	\$3.00 monthly
Electric (commercial)	\$1.18 plus \$0.005578 of each kWh	58.1-3814	
Electric (industrial)	\$1.18 plus \$0.004544 of each kWh	58.1-3814	
Natural Gas (residential)	\$1.28 plus \$0.124444 on each CCF, not to exceed	58.1-3814	\$3.00 monthly
Natural Gas (residential group meter)	\$1.28 per dwelling unit plus \$0.050909 on each CCF, not to exceed \$3 monthly per dwelling unit		\$3.00 monthly
Natural Gas (residential group meter interruptible)	\$1.28 per dwelling unit plus \$0.023267 on each CCF, not to exceed \$3 monthly per dwelling unit		\$3.00 monthly
Natural Gas (commercial/industrial)	\$1.42 plus \$0.050213 of each kWh	58.1-3814	20% of monthly amount charged
Natural Gas (Non-residential interruptible)	\$4.50 plus \$0.00367 of each CCF of gas delivered	58.1-3814	20% of monthly amount charged
Water (residential)	15% of the monthly amount charged to consumers of the utility service	58.1-3814	**
Water (commercial/industrial)	20%, if the monthly bill exceeds \$150 then no tax is computed on that in amount above \$150	58.1-3814	20% of monthly amount charge
Business and Professional Licenses*			
Amusement	\$0.36 per \$100 gross receipts	58.1-3700 et seq.	\$0.36
Professional	\$0.58 per \$100 gross receipts	58.1-3700 et seq.	\$0.58
Renting of Residential Property	\$0.50 per \$100 gross receipts	58.1-3700 et seq.	\$0.58
Renting of Commercial Property	\$0.35 per \$100 gross receipts	58.1-3700 et seq.	\$0.58
Financial Services	\$0.35 per \$100 gross receipts	58.1-3700 et seq.	\$0.58
Personal, Business, & Repair Services	\$0.35 per \$100 gross receipts	58.1-3700 et seq.	\$0.36
Retail Merchants	\$0.20 per \$100 gross receipts	58.1-3700 et seq.	\$0.20
Contractors	\$0.16 per \$100 gross receipts	58.1-3700 et seq.	\$0.16
Wholesale Merchants	\$0.05 per \$100 gross receipts	58.1-3700 et seq.	\$0.05

Revenues



FY 2024 APPROVED TAX RATES FOR MAJOR REVENUE SOURCES

Tax	City Approved Rate	Virginia Code Reference	Maximum Rate Allowable by State
Public Utilities			
Telephone Company	\$0.50 per \$100 of gross receipts excluding charges for long distance calls	58.1-3731	\$0.5
Water	One-half of one percent of the gross receipts	58.1-3731	0.5%
Public rights-of-way use fee	\$1.01 per access line (Effective July 1, 2022)	56-468.1	Minimum of \$0.50 per line per month; annual rate calculated by VDOT
Electric Consumption Tax	\$0.0038/kWh	58.1-2900	0.00038/kWh
Natural Gas Consumption Tax	\$0.004 per CCF	58.1-2904	\$0.004 per CCF
Communications Sales and Use Tax	5% of the sales price of each communications service that is sourced to the Commonwealth	58.1-648	5.0%
Other			
Admissions Tax	10% of any admission charge, not to exceed \$0.50 per person admitted	58.1-3840	None set
Alcoholic Beverages	\$5-\$1,500 (flat fee assessed as part of business license for sales of alcoholic beverages; fee is dependent upon seating capacity and/or type of license)	4.1-233	Various
Admissions Tax	10% of any admission charge, not to exceed \$0.50 per person admitted	58.1-3840	None set
Cigarette Tax	\$1.26 on each package of 20 cigarettes	58.1-3830 & 58.1-3840	\$1.26 per package of 20 cigarettes
Short-Term Rental Tax	1.0% of gross proceeds of business arising from rentals (1.5% Heavy Equipment)	58.1-3510.4	1.0% or 1.5%
Local Sales Tax	1.0% on sale (added to the rate of the State tax imposed)	58.1-605	1.0%
Transient Lodging Tax	6.5% of total amount paid for room rental, plus \$1.25 per night lodging fee	58.1-3840	None set
Restaurant Meals Tax	5.0% of total charge of a meal****	58.1-3840	None set
Recordation Tax:	\$0.083 per \$100 of sales price/loan value (equals State max)	58.1-3800	1/3 of State Chrgs
Late Payment Tax Penalty	10% or \$10, whichever is greater	58.1-3916	10% or \$10****
Tax Interest	10% for the first year and 5% for each year thereafter. Equals refund rates.		10.0%

* Tax rate applies to businesses with gross receipts of \$100,000 or above. Businesses with gross receipts of at least \$10,000 but no more than \$99,999 will be assessed a license tax of \$50.

** The City's existing tax rate exceeds state cap. The State cap was established after the City had set this rate.

*** The late payment penalty on real property is 5% if paid within 15 days of due date and 10% on the balance due thereafter.

**** Of which 1.0% is dedicated to Affordable Housing.

Revenues



REAL PROPERTY TAX REVENUES

Real Property Tax	FY 2022	FY 2023	FY 2023	FY 2024	% Chg.
	Actual	Approved	Projected	Approved	FY24 Approved/FY23 Projected
Residential	287,431,208	299,642,892	308,789,015	317,266,327	2.7%
Commercial Multi-Family	94,344,270	101,767,976	103,852,263	109,007,545	5.0%
Office/Retail and Other Commercial	102,718,151	105,904,982	102,318,319	98,219,902	-4.0%
Public Service Corporation	7,481,430	7,238,888	7,458,179	7,582,401	1.7%
Total	491,975,060	514,554,739	522,417,776	532,076,175	1.8%
<i>Potomac Yard Tax Base Growth Transfer to the Potomac Yard Fund (Informational)</i>	<i>(13,134,507)</i>	<i>(13,986,232)</i>	<i>(14,122,008)</i>	<i>(14,873,266)</i>	<i>5.3%</i>

The FY 2024 Approved Budget reflects a Real Property tax rate of \$1.110 per \$100. The FY 2024 rate of \$1.110 includes the following set asides for specific programs:

- Transportation Improvements 2.2 cents (General Fund Reservation)
- Affordable Housing 1.0 cents (General Fund Dedication)

As required by State law, all real estate parcels in the City are annually assessed at 100% of estimated fair market value. As detailed in the Calendar Year 2023 Real Property Assessment Report, the City’s overall real property tax base increased 3.8% from the January 1, 2022 assessment to January 1, 2023, or \$1.8 billion from \$46.6 billion in CY 2022 to \$48.3 billion in CY 2023.

Assumptions

General Fund real property tax revenues for the first half of FY 2024 (the second half of calendar year 2023) are based on the 2023 real property assessment and a 49.65 percent collection rate for the second half of the 2023 tax levy. Real property tax revenues for the second half of FY 2024 (the first half of calendar year 2024) assumes a growth rate of 2.99% in real property assessments and a \$1.110 tax rate. This projection is a mid-point estimate based on a growing residential real estate market and a commercial real estate market that continues to recover from the economic impacts of the COVID-19 pandemic.

The real property tax estimate for FY 2024 has been reduced by approximately \$6.5 million to reflect the costs of the tax relief programs for the elderly and disabled, and tax exemptions for disabled veterans and surviving spouses. These exemptions have been expanded from the FY 2023 Approved Budget to include the surviving spouses of veterans killed in the line of duty, as allowed under HB 957.



REAL PROPERTY TAX REVENUES

Potomac Yard Special Tax District

In December, 2010, City Council approved the Tier I Special Services Tax District for Land Bay F, G, and H and the multi-family portion of Land Bay I in Potomac Yard. Tax collections of 20¢ per \$100 of valuation started in 2011. The tax district helps provide funding for the development and eventual operation of the planned Potomac Yard Metrorail station. In addition, City Council approved a policy to set aside appreciation on real estate in Potomac Yard to support the Metrorail development. In FY 2024, \$14.9 million in revenue is budgeted for the appreciation that has occurred since 2011 of Potomac Yard. Of the revenue generated from the appreciation, \$4.7 million is being transferred to the General Fund as the cost of delivery of City and School services.

Transportation Fund

A new special revenue fund was established in FY 2014 for transportation as a result of new tax authority legislation approved by the General Assembly for the Northern Virginia Transportation Authority (NVTA). The legislation increased the sales, transient occupancy, and grantor's tax rates and distributed the revenue generated by those increases to the NVTA for transportation purposes. Northern Virginia cities, counties and towns receive 30 percent of the revenues collected within their jurisdictions from the NVTA if they deposit revenues from a 12.5 cent real estate tax on commercial and industrial property, or an equivalent amount of revenue, into a special fund for transportation. The FY 2024 approved budget includes a transfer of \$28.5 million in general property taxes to the transportation fund, which exceeds the amount of revenue that would be generated by a 12.5 cent commercial and industrial real estate property tax of \$11.1 million. The amount of revenue estimated to be generated in FY 2023 by the City's 30 percent of NVTA revenues is \$7.5 million planned for Washington Metropolitan Area Transit Authority (WMATA) operating and capital subsidies. The additional transient occupancy tax is no longer collected on behalf of NVTA. Per statute it is now collected for the State and remitted for WMATA costs.

Revenues



REAL PROPERTY TAX REVENUES

Real Estate Assessments by Calendar Year

(Amounts in Thousands)

Property Classification	2011	2012	2013	2014	2015	2016	2017
Residential Single Family*	13,064,551	13,401,631	13,903,410	14,491,781	15,022,092	15,458,313	15,756,517
Residential Condominium*	5,186,478	5,150,726	5,390,043	5,666,528	6,017,488	6,125,698	6,233,181
Vacant Residential*	179,702	163,350	150,532	156,601	155,976	129,179	103,299
Commercial Multi-Family	4,483,882	5,276,996	5,854,955	6,275,816	6,564,475	6,849,849	6,931,170
Office/Retail Property	8,433,635	8,544,988	8,431,243	8,332,484	8,376,688	8,656,218	8,900,100
Other Commercial	438,957	416,596	382,214	411,972	434,949	380,089	453,686
Public Service Corporation	844,746	828,408	634,278	560,421	575,192	595,973	609,339
Total	32,631,951	33,782,695	34,746,675	35,895,603	37,146,860	38,195,319	38,987,294
Residential Single Family	40.7%	40.0%	39.7%	40.0%	40.4%	40.4%	40.4%
Residential Condominium	16.5%	15.9%	15.2%	15.5%	15.8%	16.2%	16.0%
Vacant Residential	0.5%	0.6%	0.5%	0.4%	0.4%	0.4%	0.3%
Commercial Multi-Family	13.0%	13.7%	15.6%	16.9%	17.5%	17.7%	17.8%
Office/Retail Property	25.2%	25.8%	25.3%	24.3%	23.2%	22.6%	22.8%
Other Commercial	1.3%	1.3%	1.2%	1.1%	1.1%	1.2%	1.2%
Public Service Corporation	2.8%	2.6%	2.5%	1.8%	1.6%	1.5%	1.6%
Total	100%	100%	100%	100%	100%	100%	100%
Residential*	57.7%	56.5%	55.4%	56.0%	56.6%	57.1%	56.7%
Commercial**	42.3%	43.5%	44.6%	44.0%	43.4%	42.9%	43.3%
Revised Distribution with Commercial Multi-Family included in Residential instead of Commercial***							
Residential	70.7%	70.2%	71.0%	72.8%	74.1%	74.7%	74.4%
Commercial	29.3%	29.8%	29.0%	27.2%	25.9%	25.3%	25.6%

* Residential includes Residential Single Family, Residential Condominium, and Vacant Residential past CY 2010.

** Commercial includes Commercial Multi-Family, Office/Rental Property, Other Commercial, and Public Service Corporation.

*** Current assessment practices include Commercial Multi-Family (rental units) in as commercial property. These numbers show the split if Commercial Multi-Family were included in Residential

Sources: Assessment Values are from the 2004-2023 Real Property Assessment Reports.

Revenues



REAL PROPERTY TAX REVENUES

Real Estate Assessments by Calendar Year

(Amounts in Thousands)

Property Classification	2018	2019	2020	2021	2022	2023
Residential Single Family*	16,291,951	16,578,737	17,370,936	18,243,105	19,458,676	20,422,131
Residential Condominium*	6,429,613	6,626,468	7,012,378	7,581,651	8,075,395	8,467,398
Vacant Residential*	122,472	105,629	167,296	205,012	294,769	335,319
Commercial Multi-Family	7,463,415	7,768,690	8,155,671	8,443,823	9,316,308	9,893,384
Office/Retail Property	8,587,410	8,896,153	8,988,020	8,370,575	8,449,600	8,220,056
Other Commercial	386,192	360,442	357,454	344,203	308,555	316,562
Public Service Corporation	616,934	641,124	627,481	638,427	656,749	677,782
Total	39,897,987	40,977,242	42,679,236	43,826,796	46,560,052	48,332,631
Residential Single Family	40.9%	40.5%	40.7%	41.6%	41.8%	42.3%
Residential Condominium	16.1%	16.2%	16.4%	17.3%	17.3%	17.5%
Vacant Residential	0.3%	0.3%	0.4%	0.5%	0.6%	0.7%
Commercial Multi-Family	18.7%	19.0%	19.1%	19.3%	20.0%	20.5%
Office/Retail Property	21.5%	21.7%	21.1%	19.1%	18.2%	17.0%
Other Commercial	1.0%	0.9%	0.8%	0.8%	0.7%	0.7%
Public Service Corporation	1.5%	1.6%	1.5%	1.5%	1.4%	1.4%
Total	100%	100%	100%	100%	100%	100%
Residential*	57.3%	56.9%	57.5%	59.4%	59.8%	60.5%
Commercial**	42.7%	43.1%	42.5%	40.6%	40.2%	39.5%
Revised Distribution with Commercial Multi-Family included in Residential instead of Commercial***						
Residential	76.0%	75.9%	76.6%	78.7%	79.8%	80.9%
Commercial	24.0%	24.2%	23.4%	21.3%	20.2%	19.1%

* Residential includes Residential Single Family, Residential Condominium, and Vacant Residential past CY 2010.

** Commercial includes Commercial Multi-Family, Office/Rental Property, Other Commercial, and Public Service Corporation.

*** Current assessment practices include Commercial Multi-Family (rental units) in as commercial property. These numbers show the split if Commercial Multi-Family were included in Residential

Sources: Assessment Values are from the 2004-2023 Real Property Assessment Reports.

Revenues



PERSONAL PROPERTY TAX

	FY 2022 Actual	FY 2023 Approved	FY 2023 Projected	FY 2024 Approved	% Chg. FY24 Approved/FY23 Projected
Business Personal Property Tax	16,215,295	17,176,000	17,033,000	17,033,000	0.0%
Personal Property Tax	40,992,508	49,600,000	47,800,000	49,280,000	3.1%
Total	57,207,803	66,776,000	64,833,000	66,313,000	2.3%
<i>State Reimbursement (informational)</i>	<i>23,578,531</i>	<i>23,578,531</i>	<i>23,578,531</i>	<i>23,578,531</i>	<i>0.0%</i>

The Personal Property tax is assessed on vehicles, mobile homes, and business personal property and divided into two categories—vehicular personal property tax and business personal property tax.

Business personal property consists of office furniture, fixtures, unlicensed vehicles, machinery, tools, and computers located in the City as of January 1st. The tax rate levied on business property for office furniture, fixtures, computers and unlicensed vehicles is \$4.75 per \$100 of assessed value and the tax rate levied on machinery and tools used in a mining or manufacturing business is \$4.50 per \$100 of assessed value. Business tangible equipment is valued using established depreciation tables based on original cost. The self-assessing Business personal property tax return is due to the City on May 1st.

Alexandria’s vehicle personal property tax rate is \$5.33 per \$100 of vehicle’s value. The City computes the value of vehicles using clean trade-in value. Since 1999, the Commonwealth of Virginia has reimbursed all localities in Virginia for part of the vehicle portion of the personal property tax as part of the Personal Property Tax Relief Act (PPTRA). For Alexandria, this totals \$23,578,531. To minimize the tax burden on lower valued vehicles, City Council has adjusted the distribution of the PPTRA reimbursement rate tiers for Tax Year 2022. The City will now apply the PPTRA subsidy to 100% of the amount due on qualifying personal use vehicles assessed at \$5,000 or less, an increase from \$1,000 or less. The PPTRA adjustments are seen in the tables below.

Vehicle personal property tax revenue for FY 2024 is based on significant market appreciation during 2021 and 2022 due to economic factors resulting from the pandemic. To address this dramatic rise in valuations, City Council approved the use of an assessment ratio for Tax Years 2022 and 2023.

Calendar Year	Personal Property Tax Relief Act (PPTRA) Reimbursement	Calendar Year	Personal Property Tax Relief Act (PPTRA) Reimbursement
2002-2005	70% of the first \$20,000 of the vehicle's assessed tax bill	2017-2019	55.5% for vehicles valued between \$1,001 and \$20,000 45.5% on the first \$20,000 for vehicles valued between \$20,001 and \$25,000 35.5% on the first \$20,000 for vehicles valued \$25,001 and higher
2006-2008	69% of the first \$20,000 of the vehicle's assessed tax bill	2020	53% for vehicles valued between \$1,001 and \$20,000 43% on the first \$20,000 for vehicles valued between \$20,001 and \$25,000 33% on the first \$20,000 for vehicles valued \$25,001 and higher
2009	73% of the first \$20,000 of the vehicle's assessed tax bill	2021	100% for vehicles valued \$1,000 and less 52% for vehicles valued between \$1,001 and \$20,000 41% on the first \$20,000 for vehicles valued between \$20,001 and \$25,000 31% on the first \$20,000 for vehicles valued \$25,001 and higher
2010	69% of the first \$20,000 of the vehicle's assessed tax bill	2022	100% for vehicles valued \$5,000 and less 52% for vehicles valued between \$5,001 and \$20,000 28% on the first \$20,001 for vehicles valued between \$20,001 and \$25,000 16% on the first \$20,000 for vehicles valued \$25,001 and higher 100% for vehicles valued \$5,000 and less
2011	63% of the first \$20,000 of the vehicle's assessed tax bill	2023	52% for vehicles valued between \$5,001 and \$20,000 28% on the first \$20,001 for vehicles valued between \$20,001 and \$25,000 16% on the first \$20,000 for vehicles valued \$25,001 and higher
2012	61% of the first \$20,000 of the vehicle's assessed tax bill	(estimated)	
2013-2014	61% for vehicles valued between \$1,001 and \$20,000 50% on the first \$20,000 for vehicles valued between \$20,001 and \$25,000 40% on the first \$20,000 for vehicles valued \$25,001 and higher		
2015	60% for vehicles valued between \$1,001 and \$20,000 50% on the first \$20,000 for vehicles valued between \$20,001 and \$25,000 40% on the first \$20,000 for vehicles valued \$25,001 and higher		
2016	58% for vehicles valued between \$1,001 and \$20,000 48% on the first \$20,000 for vehicles valued between \$20,001 and \$25,000 39% on the first \$20,000 for vehicles valued \$25,001 and higher		

Revenues



INTERGOVERNMENTAL REVENUES

General Fund Intergovernmental Revenues include state and federal aid that are generally not legally restricted to a specific program use. This excludes grant funding from the state and federal government which is accounted for in the City’s Special Revenue Fund.

	FY 2022 Actual	FY 2023 Approved	FY 2023 Projected	FY 2024 Approved	% Chg. FY24 Approved/FY23 Projected
<i>Federal</i>					
Prisoner Per Diem	6,646,314	6,834,000	6,834,000	6,834,000	0.0%
Other Federal	653,805	1,110,000	1,202,184	1,110,000	-7.7%
<i>State</i>					
HB 599	5,986,323	6,000,000	6,749,756	6,100,000	-9.6%
Personal Property Tax Relief	23,578,531	23,578,531	23,578,531	23,578,531	0.0%
Compensation Board Reimb.	8,852,645	8,505,000	8,705,000	8,966,150	3.0%
Street & Highway Maintenance	8,421,823	8,530,000	8,530,000	8,530,000	0.0%
Other State	2,112,952	2,891,491	2,622,393	3,826,357	45.9%

Federal Prisoner Per Diem: The City receives per diem reimbursement from the Federal Government for federal prisoners held in custody in the Alexandria Detention Center. The FY 2024 Approved Budget assumes revenue generated by the contract that guarantees a minimum of 150 beds per day. Actual federal utilization may exceed the guaranteed minimum.

Other Federal: This category contains all other Federal revenues.

HB599 Aid: The City receives funding from the Commonwealth of Virginia to help defray the costs of law enforcement in the City. The FY 2024 budget assumes this will remain flat from FY 2023 based on the Virginia FY 2022-2024 budget bill (HB30) and the City’s FY 2023 allocation of this funding.

Personal Property Tax Reimbursement: Since 1999, the Commonwealth of Virginia has paid a decreasing portion of local government’s personal property tax on vehicles, the “car tax.” For additional information about the reimbursement, which for Alexandria is \$23,578,531 per year, see the previous description of the personal property tax rate.

Compensation Board Reimbursement: The City receives assistance from the Virginia Compensation Board to help defray part of the cost of office operations for Constitutional Officers, including the Sheriff, the Commonwealth’s Attorney, the Clerk of Court, and the Registrar. The City also receives assistance to fund part of the cost of the Finance Department.

State Aid for Road Maintenance: The City receives State aid for local maintenance of its primary and secondary roads based on a formula including reimbursement rate and locally maintained lane miles. Projected revenue in FY 2023 and FY 2024 is based on current actuals and information provided by the Commonwealth Transportation Board.



OTHER MAJOR CATEGORIES OF REVENUES

	FY 2022 Actual	FY 2023 Approved	FY 2023 Projected	FY 2024 Approved	% Chg. FY24 Approved/FY23 Projected
Penalties and Interest	3,358,050	3,199,600	3,358,050	3,358,050	0.0%
Charges for Services	15,201,532	14,886,328	15,243,101	15,522,609	1.8%
Licenses, Permits, and Fees	2,202,262	2,867,350	2,464,500	2,667,500	8.2%
Fines and Forfeitures	2,694,652	4,305,200	3,796,000	4,425,000	16.6%
Use of Money and Property	926,351	6,655,000	14,250,000	19,322,000	35.6%
Miscellaneous Revenues	2,788,692	2,545,701	4,003,500	3,600,890	-10.1%
Contribution to/(Use of Fund Balance)	0	8,120,000	0	17,464,943	N/A

Penalties and Interest: This category includes penalty and interest for real estate, personal property and all other local taxes.

Charges for services: This category includes charges for the use of City Services, including the refuse user charge, parking meter receipts, and ambulance charges. The FY 2024 Approved Budget includes a \$0.1 million increase from FY 2023 approved as utilization of City Services continues to increase. This includes a \$151,500 increase in Recreation’s accountability fee program, \$124,000 for Power On/Up out-of-school programs, as well as increases for engineering and inspection fees.

Licenses, Permits, and Fees: This category includes taxi fees, residential parking permits, temporary parking permits, noise permits, Fire safety system retesting fees, and health permits for food service and pools. The FY 2024 Approved Budget decreases relative to FY 2023 due to the continued economic impact of COVID-19.

Fines and Forfeitures: This category includes parking fines, court fines, and red light violations. The FY 2024 Approved Budget includes a decrease of to reflect recent trends in forfeiture levels.

Use of Money and Property: This category includes the rental of Alexandria owned properties and the interest on General Fund investments. The revenue for interest on General Fund investments reflects actual receipts and increased interest rates.

Miscellaneous revenues: This category includes revenues that do not fit into any other category including revenues transferred from Special Revenue accounts. This includes \$1.8 million in State funding to reimburse office space rented by the Alexandria Health Department.

Use of Fund Balance: The FY 2024 General Fund operating budget includes the use of \$17.4 million, or 2% of total General Fund revenue, of spendable fund balance resulting from prior year surpluses.

Revenues



OTHER MAJOR TAX REVENUES

	FY 2022 Actual	FY 2023 Approved	FY 2023 Projected	FY 2024 Approved	% Chg. FY24 Approved/FY23 Projected
Sales	36,800,040	37,440,000	39,000,000	39,000,000	0.0%
Utility	12,017,966	11,760,000	12,520,000	12,020,000	-4.0%
Business Licenses	38,101,182	39,824,300	39,824,300	39,824,300	0.0%
Recordation	8,425,865	8,645,000	3,926,000	3,926,000	0.0%
Cigarette	2,149,715	2,100,000	2,030,000	2,030,000	0.0%
Transient Lodging	10,206,837	9,500,000	11,200,000	11,200,000	0.0%
Restaurant Meals	28,872,822	27,600,000	31,200,000	31,200,000	0.0%
Communications Sales and Use	7,709,875	7,245,080	7,245,000	6,810,000	-6.0%
Other Local Taxes	4,591,190	4,364,000	4,419,000	4,201,000	-4.9%
Total Other Major Taxes	148,875,493	148,478,380	151,364,300	150,211,300	-0.76%

Sales Tax: Sales Tax revenues are collected by businesses and remitted to the State. Revenues projected for FY 2023 and 2024 are based on historical trends, and the continued normalization of consumer spending.

Consumer Utility Tax: The consumer utility tax is levied upon all residential and commercial users of water, natural gas, and electricity. Based on collections through the first half of the fiscal year, consumer utility tax revenue is projected to remain flat through FY 2023 and into FY 2024.

Business License Tax: The Business License Tax is levied upon those doing business in the City. The rates vary by the amount of gross receipts and the type of business. Revenues from this tax are expected to remain flat.

Recordation Tax: The Recordation Tax is assessed on the recording of deeds, deeds of trust, mortgages, and contracts admitted to record by the Clerk of the Circuit Court. Actual receipts in the first half of FY 2023 suggest a lower projection for FY 2024, as increased interest rates have reduced mortgage originations.

Cigarette Tax: The Cigarette Tax is assessed on each pack of cigarettes sold in the City. For FY 2024, revenues are expected to remain relatively flat.

Transient Lodging Tax: The Transient Lodging Tax is levied on Alexandria motel and hotel rooms. Revenues in FY 2023 are projected to remain steady through the end of the fiscal year, and stay flat into FY 2024.

Restaurant Meals Tax: The Restaurant Meals Tax is levied on all prepared food and beverages at a 5% rate. FY 2024 revenues assumes a return to historical levels.

Communication Sales and Use Tax: This tax is assessed on landline telephone service, cell phones, cable television, Voice Over Internet Protocol (VOIP) services and satellite television service. There has been a decline in this revenue source since its inception in FY 2007 due to the trend of discontinuing landline service in favor of cell phone service. Revenues are projected to continue to decrease in FY 2024 based on historical trends.



CURRENT TAX RATE COMPARISON

The following tables compare Alexandria’s FY 2024 tax rates to other jurisdictions FY 2024 rates where available.

Real Estate Tax - Residential

JURISDICTION	TAX RATE
City of Alexandria	\$1.110 per \$100 of assessed value
Arlington	\$1.013 per \$100 of assessed value
Fairfax County	\$1.095 per \$100 of assessed value
Loudoun County	\$0.875 per \$100 of assessed value
Prince William County	\$1.0405 per \$100 of assessed value
State Maximum: None	

Commercial and Industrial Real Estate Tax

JURISDICTION	TAX RATE
City of Alexandria	No Tax
Arlington	\$0.125 per \$100 of assessed value
Fairfax County	\$0.125 per \$100 of assessed value
Loudoun County	No Tax
Prince William County	No Tax
State Maximum: \$0.125 per \$100 of assessed value	

Vehicle Personal Property Tax

JURISDICTION	TAX RATE
City of Alexandria	\$5.33
Arlington	\$5.00
Fairfax County	\$4.57
Loudoun County*	\$4.15
Prince William County*	\$3.70
State Maximum: none	
*Plus a separate local registration (decal) fee.	



CURRENT TAX RATE COMPARISON

Cigarette (Tobacco) Tax

JURISDICTION	TAX RATE
City of Alexandria	\$1.26 per pack of 20 cigarettes
Arlington	\$0.40 per pack of 20 cigarettes
Fairfax County	\$0.30 per pack of 20 cigarettes
Loudoun County	\$0.40 per pack of 20 cigarettes
Prince William County	\$0.40 per pack of 20 cigarettes
State Maximum: \$0.02 per cigarette or the rate in effect as of January 1, 2020, whichever is higher.	

Transient Lodging Tax

JURISDICTION	TAX RATE
City of Alexandria	6.5% + \$1.25/night
Arlington	5.25%
Fairfax County	4.0%
Loudoun County	5.0%
Prince William County	5.0%
State Maximum: none for cities; 2.0% for counties and 5.0% for counties with exception. Counties with exceptions must spend any excess over 2.0% on tourism and travel.	

Transient Lodging Tax

JURISDICTION	TAX RATE
City of Alexandria	6.5% + \$1.25/night
Arlington	5.25%
Fairfax County	4.0%
Loudoun County	5.0%
Prince William County	5.0%
State Maximum: none for cities; 2.0% for counties and 5.0% for counties with exception. Counties with exceptions must spend any excess over 2.0% on tourism and travel.	

Revenues



RESIDENTIAL TAX AND FEE BURDEN

The table below measures the tax and fee cost to the average household in the City.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Fees and Taxes							
Real Estate Tax	\$5,971	\$6,154	\$6,272	\$6,584	\$6,836	\$7,281	\$7,547
Personal Property Tax	\$523	\$533	\$570	\$602	\$554	\$604	\$624
Trash Removal Fee	\$373	\$373	\$411	\$460	\$484	\$484	\$484
Decal Fee	\$58	\$58	\$0	\$0	\$0	\$0	\$0
Utility tax on Natural Gas	\$24	\$22	\$25	\$24	\$24	\$23	\$23
Utility tax on Electricity	\$36	\$33	\$34	\$33	\$33	\$32	\$32
Utility tax on Water	\$30	\$27	\$25	\$25	\$24	\$24	\$24
Communication Sales and Use Tax	\$123	\$119	\$111	\$90	\$84	\$81	\$81
Sanitary Sewer System Capital Investment & Maintenance Fee	\$98	\$123	\$123	\$123	\$123	\$123	\$123
Storm Water Utility Fee	\$70	\$140	\$140	\$210	\$280	\$294	\$309
Total	\$7,306	\$7,582	\$7,711	\$8,151	\$8,442	\$8,946	\$9,247

¹ Reflects cost for half of the year.

² In FY 2020, the City eliminated the vehicle tax decal and associated fee

³ Assumes an average of two vehicles per Alexandria household. Beginning in FY 2020, the Personal Property tax rate is increased from \$5.00 per \$100 of the assessed value of a vehicle to \$5.33 per \$100 of the assessed value.

⁴ Reflects a phased in two-step increase to the Storm Water utility fee to support the stormwater management program.

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES

Total All Funds Revenues

	FY 2023 Approved	FY 2024 Approved	% Change FY 23 - FY 24
General Fund	\$839,213,971	\$884,328,028	5.4%
Non-General Fund			
State	\$99,657,407	\$102,899,037	3.3%
Federal	\$44,635,415	\$46,474,829	4.1%
Charges, Donations and Other Sources	\$107,452,759	\$109,226,791	1.7%
Less Interfund Transfer	(9,376,651)	(10,461,523)	11.6%
Total All Funds	\$1,081,582,901	\$1,132,467,162	4.7%

Special Revenue Funds account for all Non-General Fund revenue. The majority of this revenue is derived from specific sources (other than capital projects) that are restricted by legal and regulatory provisions to finance specific activities. In addition to revenue received from outside sources, the City also accounts for donations and specific charges or fees for services in these funds.

The City receives funding from several different types of sources with a variety of requirements for using those resources. Basic categories and types of grants are presented below. Examples of funding currently received by the City includes:

- Competitive grants (Federal or State)
 - Victim Witness Assistance Program—Commonwealth Attorney
 - Alexandria Treatment Court Program—Commonwealth Attorney
- Non-competitive or formula-based grants (Federal or State)
 - Community Development Block Grant—Housing
 - Substance Abuse Prevention and Treatment—Department of Community and Human Services (DCHS)
- State General Fund revenues—DCHS

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES

Special Revenue Funds can rarely be used to replace or supplant City funds and the amount of funding received varies by program. In addition, the City's requirement to contribute additional funding for the program varies based on the program requirements. The City Department grants described in pages 11 and beyond reflect the revenue the City receives from the grant agency, mandatory cash match amounts, as well as any voluntary General Fund support to provide an enhanced program or to cover program costs that exceed revenue. There are a variety of ways in which the City receives special revenue funding:

- Fully funded or partially funded—There is no expectation of additional City funding.
- Level effort/minimum level spending—The City is expected to continue to provide the same level of funding as it did prior to receiving special revenue
- Mandatory City match—There is percentage share of program costs that the City is required to contribute.
- Voluntary City match—There is no requirement by the funding agency, but the City contributes General Fund money in order to enhance the program.

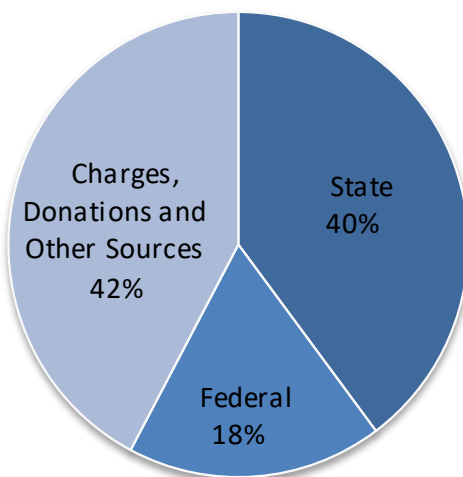
The Special Revenue described in this section does not include funding from the State and Federal government that is accounted for within the City's General Fund, such as car tax relief monies, HB599 law enforcement aid, and funding for street maintenance. State Compensation Board funding is also accounted for in the General Fund and is received from the Commonwealth to compensate the City for constitutional officers or positions related to them, such as the Clerk of the Court and the Sheriff. All grant funds received by the City from the State and Federal government are accounted for and audited in accordance with State and Federal requirements.

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES

FY 2024 Estimated Special Revenue Funds \$258.6 million



As shown in this pie chart, the City's Special Revenue Fund budget of \$258.6 million consists primarily of State Aid, Federal Aid and discretionary State and Federal grants (\$149.4 million) and specific charges for fees, donations and other sources (\$109.2 million). This compares to the FY 2023 approved Special Revenue Fund budget of \$251.7 million. The FY 2024 Budget's revenue from State and Federal funding increases by \$5.1 million or 3.5% and revenue from Total Charges, Donations, and Other Sources is expected to increase by \$1.8 million or 1.7%.

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES

Total Special Revenues

	FY 2023 Approved	FY 2024 Approved	% Change FY 23 - FY 24
Schools	\$97,100,187	\$101,211,261	4.2%
DCHS	\$45,606,708	\$47,983,884	5.2%
Housing	\$4,350,396	\$4,255,265	-2.2%
TES	\$59,004,950	\$58,743,980	-0.4%
Code Administration	\$9,730,206	\$9,925,562	2.0%
Transit Subsidies/DASH	\$11,135,186	\$11,726,281	5.3%
Fire	\$4,326,972	\$4,258,602	-1.6%
Other City Agencies	\$20,490,976	\$20,495,822	0.0%
Total Special Revenue Funds	\$251,745,581	\$258,600,657	2.7%

Total Charges, Donations and Other Sources

	FY 2023 Approved	FY 2024 Approved	% Change FY 23 - FY 24
Schools	\$10,265,909	\$11,679,515	13.8%
DCHS	\$7,551,223	\$8,138,848	7.8%
Housing	\$2,509,946	\$2,509,946	0.0%
TES	\$58,686,516	\$58,420,100	-0.5%
Code Administration	\$9,730,206	\$9,925,562	2.0%
Transit Subsidies/DASH	\$396,400	\$310,000	-21.8%
Fire	\$897,520	\$771,415	-14.1%
Other City Agencies	\$17,415,039	\$17,471,405	0.3%
Total Donations, Fees and Charges for Services	\$107,452,759	\$109,226,791	1.7%

Total State and Federal Funds

	FY 2023 Approved	FY 2024 Approved	% Change FY 23 - FY 24
Schools	\$86,834,278	\$89,531,746	3.1%
DCHS	\$38,055,485	\$39,845,036	4.7%
Housing	\$1,840,450	\$1,745,319	-5.2%
TES	\$318,434	\$323,880	1.7%
Transit Subsidies	\$10,738,786	\$11,416,281	6.3%
Fire	\$3,429,452	\$3,487,187	1.7%
Other City Agencies	\$3,075,937	\$3,024,417	-1.7%
Total State and Federal Funds	\$144,292,822	\$149,373,866	3.5%

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

On the subsequent pages, the Special Revenue Funds received from the State and Federal government for each Department are described. Donations, fees and charges for services are not included. The budget estimates reflect the most current information available from grant agencies.

Table VI provides a list of grant programs currently proposed for FY 2024. City Council approval of the FY 2024 budget provides authorization to apply for the grants to pursue these funds. Adjustments to the grant budgets described will be made through the supplemental appropriations ordinances once the grant award is received and accepted.

Addendum Table I Department of Community and Human Services Federally Funded Programs				
Program	Federal Funds	FY 2023 Approved Budget Estimate	FY 2024 Approved Budget Estimate	% Change FY23 - FY24
Mental Health Programs	Block Grant for Community Mental Health Services - Serious Emotionally Disturbed Children	\$258,298	\$258,298	0.0%
	Block Grant for Community Mental Health Services - Serious Mental Illness (Adults)	\$494,832	\$494,832	0.0%
	Projects for Assistance in Transition from Homelessness	\$106,183	\$106,183	0.0%
MH and SA Programs	U.S. Department of Housing and Urban Development	\$174,435	\$174,435	0.0%
Substance Abuse (SA) Programs	Substance Abuse Residential Purchase of Services (SARPOS)	\$137,284	\$137,284	0.0%
	Substance Abuse Federal Block Grant - Alcohol & Drug Treatment	\$433,271	\$433,271	0.0%
	Substance Abuse Federal Block Grant - Primary Prevention	\$189,186	\$189,186	0.0%
	Substance Abuse Medical Assisted Treatment	\$142,000	\$142,000	0.0%
	High Intensity Drug Trafficking Area Treatment Grant - Residential	\$240,000	\$240,000	0.0%
Intellectual Disability Programs	Grants for Infants and Toddlers with Disabilities	\$685,809	\$685,809	0.0%
	Total Federal Funds	\$2,861,298	\$2,861,298	0.0%

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

**Addendum Table II
Department of Community and Human Services
State Funded Programs**

Program	State Funds	FY 2023 Approved Budget Estimate	FY 2024 Approved Budget Estimate	% Change FY23 - FY24
Mental Health Programs	MH Law Reform	\$265,388	\$265,388	0.0%
	MH Initiative - SED Children State Transformation	\$77,033	\$77,033	0.0%
	System of Care	\$70,000	\$70,000	0.0%
	Juvenile Detention	\$369,930	\$369,930	0.0%
	Pharmacy	\$111,730	\$111,730	0.0%
	Recovery	\$338,397	\$338,397	0.0%
	Regional Discharge Assistance Plan (RDAP)	\$130,000	\$130,000	0.0%
	Jail Diversion	\$211,759	\$211,759	0.0%
	Young Adult Transition	\$229,900	\$229,900	0.0%
	Other State Aid	\$570,085	\$570,085	0.0%
		\$3,649,122	\$3,649,122	0.0%
Substance Abuse (SA) Programs	Substance Abuse Residential Purchase of Services (SARPOS)	\$29,645	\$29,645	0.0%
	MH Law Reform	\$0	\$0	
	VA Opiod Prevention	\$50,000	\$0	-100.0%
	Youth Develpmt Stop Act	\$50,000	\$0	-100.0%
	Other State Aid	\$1,367,130	\$1,367,130	0.0%
Intellectual Disability Programs	Other State Aid	\$173,268	\$173,268	0.0%
	Total State Funds	\$7,693,387	\$7,593,387	-1.3%

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

Addendum Table III

Department of Community and Human Services

Federally Funded - Social Services and Other Human Services Programs

Federal Funds	FY 2023 Approved Budget Estimate	FY 2024 Approved Budget Estimate	% Change FY23 - FY24
VDSS (Virginia Dept. of Social Services (Operating Funds)	\$1,320,868	\$1,320,868	0.0%
VDSS Eligibility Determination	\$2,600,073	\$2,565,746	-1.3%
VDSS Child Welfare Administration	\$2,884,612	\$2,748,315	-4.7%
VDSS Adult Services Administration	\$682,082	\$682,082	0.0%
VDSS Early Childhood Administration	\$469,200	\$469,200	0.0%
Foster Care IV - E	\$617,313	\$617,313	0.0%
Adoption Subsidy	\$1,031,782	\$1,031,782	0.0%
Welfare Special Adoption	\$205,963	\$205,963	0.0%
Other VDSS	\$18,850	\$18,850	0.0%
Virginia Department of Aging	\$443,700	\$443,700	0.0%
VDSS In-Home Services to Companion	\$109,609	\$109,609	0.0%
Comprehensive Services Act	\$153,216	\$157,213	2.6%
Head Start	\$2,546,389	\$2,546,389	0.0%
Transitional Apartment Planning & Eviction Storage (CDBG)	\$96,588	\$96,588	0.0%
Winter Shelter (CDBG)	\$20,000	\$20,000	0.0%
Community Services Block Grant (CSBG\BASIC)	\$158,318	\$158,318	0.0%
VDSS Refugee Resettlement Program (VRRP)	\$80,000	\$145,000	81.3%
WIA (Workforce Investment Board)	\$293,743	\$317,173	8.0%
VIEW (Virginia Initiative for Employment not Welfare)	\$503,792	\$533,994	6.0%
Childcare Joblink	\$150,212	\$160,928	7.1%
Domestic Violence & Sexual Assault	\$573,888	\$833,221	45.2%
Competitive Personal Responsibility Education Program (PREP)	\$299,699	\$300,917	0.4%
Disability Employment Intitative	\$130,507	\$0	-100.0%
Workforce Innovative Fund	\$110,260	\$110,260	0.0%
All other Federal grants (includes individual program grants under \$100,000)	\$193,913	\$193,913	0.0%
Total Federal Funds	\$15,694,577	\$15,787,342	0.6%

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

Addendum Table IV

Department of Community and Human Services

State Funded - Social Services and Other Human Services Programs

	FY 2023 Approved Budget Estimate	FY 2024 Approved Budget Estimate	% Change FY23 - FY24
State Funds			
Auxiliary Grants	\$236,545	\$236,454	0.0%
Foster Care IV - E	\$617,312	\$617,312	0.0%
Adoption Subsidy	\$1,031,782	\$1,031,781	0.0%
Special Needs Adoption	\$617,889	\$617,889	0.0%
VDSS (Virginia Department of Social Services) Operating Funds	\$439,249	\$637,469	45.1%
VDSS Eligibility Determination	\$877,938	\$872,377	-0.6%
VDSS Child Welfare Administration	\$974,015	\$928,379	-4.7%
VDSS Early Childhood Administration	\$158,429	\$147,684	-6.8%
VDSS Adult Services Administration	\$230,311	\$245,324	6.5%
Comprehensive Services Act	\$4,241,422	\$4,185,340	-1.3%
Shelter Support Operations Grant-VHSP	\$100,000	\$100,000	0.0%
Homeless Intervention-VHSP Grant	\$257,000	\$144,815	-43.7%
VHSP Grant	\$95,662	\$207,847	117.3%
VIEW	\$170,110	\$181,563	6.7%
Childcare Joblink	\$50,720	\$54,717	7.9%
Virginia Department of Aging (VDA)	\$347,330	\$163,104	-53.0%
Domestic Violence and Sexual Assault	\$215,994	\$215,994	0.0%
All other State grants (includes individual program grants under \$100,000)	\$125,174	\$125,174	0.0%
Total State Funds	\$10,786,882	\$10,713,223	-0.7%

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

Addendum Table V
Office of Housing Federally Funded Programs

	FY 2023 Approved Budget Estimate	FY 2024 Approved Budget Estimate	% Change FY23 to FY24
Federal Funds			
CDBG Program Administration	\$193,325	\$189,404	-2.0%
CDBG Rehabilitation Loans	\$0	\$0	0.0%
CDBG Rehabilitation Administration	\$857,777	\$551,041	-35.8%
HOME Housing Opportunities Fund/Housing Development Assistance	\$723,150	\$348,150	-51.9%
Other CDBG and HOME grant programs under \$100,000	\$135,828	\$126,354	-7.0%
Total Federal Funds	\$1,910,080	\$1,214,949	-36.4%

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

FY 2024 Housing Program Sources and Uses

Program (Uses) Funding (Sources)	Home Ownership	Housing Rehabilitation	Landlord & Tenant Relations	Affordable Housing Development & Preservation	Leadership & Management	Total All Funds
CDBG						
New Grant	-	\$608,541	\$29,891	\$300,000	\$189,404	\$1,127,836
Program Income	\$50,000	\$325,000	-	-	-	\$375,000
Carryover	-	\$360,000	-	-	-	\$360,000
Total	\$50,000	\$1,293,541	\$29,891	\$300,000	\$189,404	\$1,862,836
HOME						
New Grant	-	\$300,000	-	\$278,520	\$38,963	\$617,483
Program Income	\$250,000	-	-	-	-	\$250,000
Total	\$250,000	\$300,000	-	\$278,520	\$38,963	\$867,483
GENERAL FUND						
New	\$159,619	\$61,018	\$470,446	\$804,428	\$583,220	\$2,078,731
Dedicated Revenue	-	-	\$126,885	\$9,351,130	-	\$9,478,015
New HOME Match	-	-	-	-	-	-
Total	\$159,619	\$61,018	\$597,331	\$10,155,558	\$583,220	\$11,556,746
HOUSING TRUST FUND						
New	\$410,000	-	-	\$2,070,000	-	\$2,480,000
Carryover	-	-	-	\$2,050,000	-	\$2,050,000
New HOME Match	-	\$75,000	-	\$69,630	-	\$144,630
Total	\$410,000	\$75,000	-	\$4,189,630	-	\$4,674,630
ALL FUNDS	\$869,619	\$1,729,559	\$627,222	\$14,923,708	\$811,587	\$18,961,695



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2024 ESTIMATED SPECIAL REVENUE FUNDS

Table VI TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Commonwealth's Attorney</u>						
Victim Witness Assistance Program	VA Department of Criminal Justice Services	4.0	\$296,639	\$0	\$0	\$296,639
Funds are provided by the VA Department of Criminal Justice Services to achieve three goals: to ensure the rights of Alexandria's crime victims; to provide community education and establish coordinated services; and to assist prosecutors in gaining cooperation of victims and witnesses to better ensure their cooperation throughout the criminal justice process.						
Violence Against Women Act Funds (V-Stop)	VA Department of Criminal Justice Services	1.0	\$70,803	\$0	\$0	\$70,803
Funds are provided by the Department of Criminal Justice Services to provide services to victims of domestic violence cases, including court advocacy, follow-up services and data collection and to encourage victims to participate in the prosecution.						
<u>CSU and Other Public Safety</u>						
CCCA (Pre-trial and Local Services)	State Department of Criminal Justice	6.0	\$509,228	\$0	\$0	\$509,228
Funds are provided through the Comprehensive Community Corrections Act to enhance public and community safety by providing supervision services through a variety of intermediate sanctions and punishments regarding local probation and the Pretrial Services Act which provides defendant background information and recommendations that assist judicial officers in determining or reconsidering bail decisions and conditions.						
VJCCA Shelter care	State Department of Juvenile Justice		\$244,177	\$1,164,706	\$0	\$1,408,883
The State Department of Juvenile Justice provides funds for caseworkers as well as daily meals, supplies and expenses for youths in the Juvenile Justice program for the Youth Shelter.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2024 ESTIMATED SPECIAL REVENUE FUNDS

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>FTE</u>	<u>Revenue</u>	<u>General Fund</u>	<u>Cash Match</u>	<u>Total Program Funding</u>
VJCCA Court Service Unit	State Department of Juvenile Justice	3.0	\$59,112	\$101,195	\$95,575	\$255,882
The State Department of Juvenile Justice provides funds for caseworkers as well as daily meals, supplies and expenses for youths in the Juvenile Justice program for the Youth Shelter.						
<u>Human Rights</u>						
Fair Employment Practices Agency Program - EEOC	Federal Equal Employment Opportunity Commission	0.4	\$34,721	\$0	\$0	\$34,721
Funds are provided for investigating and closing EEOC cases. The City receives \$650 per closed case approved by the Equal Employment Opportunity Commission.						
<u>TES</u>						
Commuter Assistance Program	Virginia Department of Rail and Transportation	2.0	\$265,040	\$0	\$66,260	\$331,300
The Department of Transportation & Environmental Services will apply to two separate grants from the program, formerly known as "Transportation Demand Management". Funds are provided for outreach and staff to manage the City's Rideshare Program.						

Grant Funding and Special Revenue Funds



CITY AGENCY FY 2024 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Fire						
EMS Four for Life	Virginia Department of Health		\$126,258	\$0	\$0	\$126,258
The State collects \$4.00 each year for all registered vehicles and returns 26% of the revenue to localities to be used for training of Emergency Medical Services (EMS) personnel and for the purchase of equipment and supplies used by EMS personnel.						
Fire Training Fund	Virginia Department of Fire Programs		\$566,511	\$0	\$0	\$566,511
Funds are provided through the Aid to Localities Fire Programs Fund for Emergency Services to support training, equipment, supplies and overtime for fire training exercises and public education activities.						
Hazmat Calls Answered	Virginia Department of Emergency Management		\$5,000	\$0	\$0	\$5,000
Funds are provided through a contractual agreement with the Virginia Department of Emergency Management (VDEM) for salaries, equipment and physicals for fire fighters responding to state-approved hazardous materials calls.						
Hazmat Agreement	Virginia Department of Emergency Management		\$10,000	\$0	\$0	\$10,000
Funds are provided through a contractual agreement with the Virginia Department of Emergency Management (VDEM) for a team to respond to incidents in Northern Virginia jurisdictions when directed by the VDEM.						
UASI NIMS Officer 23	Department of Homeland Security		\$133,716	\$0	\$0	\$133,716
Funds are provided by the Department of Homeland Security to pay for a contract employee and associated costs that performs National Incident Management compliance functions in Alexandria and the region.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2024 ESTIMATED SPECIAL REVENUE FUNDS

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>FTE</u>	<u>Revenue</u>	<u>General Fund</u>	<u>Cash Match</u>	<u>Total Program Funding</u>
Fire						
UASI Exercise & Training Officer 23	Department of Homeland Security	1.0	\$99,204	\$0	\$0	\$99,204
Funds are provided by the Department of Homeland Security to pay for 1 FTE and associated costs, to performs Exercise and Training functions in Alexandria and the region.						
Local Emergency Management Planning Grant 2019	Department of Homeland Security		\$60,904	\$0	\$0	\$60,904
Funds are Federal pass thru from the Commonwealth for local emergency management activities including training, equipment, personnel, contractual services, and other related activities.						
UASI Regional Planner 23	Department of Homeland Security	1.0	\$151,276	\$0	\$0	\$151,276
Funds are provided by the Department of Homeland Security to pay for 1 FTE and associated costs, which performs regional planning activities in Alexandria and the region.						

Grant Funding and Special Revenue Funds



CITY AGENCY FY 2024 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Recreation						
USDA Summer Food	United States Department of Agriculture		\$139,000	\$0	\$0	\$139,000
The USDA provides reimbursement to the City for up to two meals per day at 26 summer program sites that are located in a geographical area served by a school in which 50 percent or more of the enrolled children are eligible for free or reduce priced meals.						
Litter Control	Virginia Department of Environmental Quality, Litter Prevention and Recycling Program		\$30,000	\$0	\$0	\$30,000
The Virginia Department of Environmental Quality provides non-competitive grant funding to support the Adopt-a-Park Litter Control program						
Local Government Challenge	Virginia Commission for the Arts		\$5,000	\$0	\$0	\$5,000
The Virginia Commission for the Arts provides matching funds, up to \$5,000, to be allocated to arts organizations and artists who have submitted requests for funding to the Alexandria Commission for the Arts.						
USDA Reimbursement After School Snack	United States Department of Agriculture		\$143,000	\$0	\$0	\$143,000
The USDA provides reimbursement to the City for after school snacks to the seven full time recreation centers, six part-time after school centers and the two therapeutic recreation after school programs during the school year.						
Hydrilla Control	Virginia Department of Historic Resources		\$12,000	\$0	\$0	\$12,000
For Hydrilla (algae) removal at the marina.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2024 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Community and Human Services</u>						
Projects for Assistance in Transition from Homelessness	U.S. Substance Abuse and Mental Health Administration	1.1	\$207,997	\$0	\$31,878	\$239,875
Funds are provided for outreach and linking homeless consumers with MH/MR/SA services. For this particular program, the cash match is not City General Funds, but leveraged special revenue funds.						
Transitional and Supportive Housing Programs	U.S. Department of Housing and Urban Development	0	\$70,208	\$0	\$0	\$70,208
Funds are provided for supportive services, operations and administration in mental health and substance abuse residential programs.						
High Intensity Drug Trafficking Area Treatment (HIDTA)	U.S. Office of National Drug Control Policy	0	\$240,000	\$0	\$0	\$240,000
Funds are provided for substance abuse treatment services for individuals involved in the justice system.						
Grants for Infants and Toddlers with Disabilities (Part C)	U.S. Department of Education and Virginia Department of Behavioral Health and Disability Services	6.5	\$986,820	\$721,632	\$0	\$1,708,452
Funds are provided for early intervention services to young children deemed to have an established condition or at-risk of a developmental delay. Though there is no cash match required, there is a maintenance of effort requirement for these funds at a state-wide level.						

Grant Funding and Special Revenue Funds



CITY AGENCY FY 2024 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
Community and Human Services						
Jail Diversion	Virginia Department of Behavioral Health and Disability Services	1.0	\$229,900	\$0	\$0	\$229,900
Funds are provided for treatment services to decrease crime and recidivism among persons with mental illness. No General Fund or cash match is associated with the Jail Diversion grant.						
Sexual Assault Response and Awareness (SARA) - Violence Against Women Act Funds	Virginia Department of Criminal Justice Services	1.0	\$42,376	\$91,235	\$0	\$133,611
Funds are provided through the Violence Against Women Act for comprehensive services to Spanish speaking victims of sexual assault in Alexandria and educational outreach.						
Sexual Assault & Domestic Violence	Virginia Department of Criminal Justice Services	5.5	\$506,000	\$0	\$182,409	\$688,409
Funds are provided through the federal Victims of Crime Act for rape crisis centers to provide direct services for victims of sexual assault and domestic violence.						
Domestic Violence	Virginia Department of Social Services	2.0	\$149,994	\$0	\$31,531	\$181,525
Funds are provided through the Federal Family Violence Prevention Act and Victims of Crime Act for services to victims of domestic violence, including a 24-hour hotline, emergency shelter, emergency transportation and other services.						
Project Discovery	State of Virginia	1.0	\$35,000	\$32,919	\$0	\$67,919
Funds are provided to motivate and encourage students to pursue post-secondary educational and/or training opportunities by conduction outreach activities and providing support for students who may be at risk of not pursuing or enrolling in post secondary education/training.						

Grant Funding and Special Revenue Funds



CITY AGENCY FY 2024 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Community and Human Services</u>						
Headstart	Department of Health and Human Services		\$2,546,389	\$196,541	\$0	\$2,742,930
Funds are provided to promote school readiness by enhancing the social and cognitive development of children through the provision of education, health, nutritional, social and other services to enrolled children and families. Alexandria contracts with The Campagna Center to administer this program and achieve goals as required by Headstart.						
Virginia Homeless Solutions Program (VHSP)	VA Department of Housing and Community Development	3.0	\$779,447	\$83,000	\$0	\$862,447
Funds are to provide homeless assistance services in the Alexandria Continuum of Care.						
Community Services Block Grant	Virginia Department of Social Services, Office of Community Services		\$120,237	\$731,788	\$30,059	\$882,084
Funds are provided to support efforts in preventing homelessness through counseling, education and financial assistance.						
Sexual Violence Primary Prevention Community Education Program	Virginia Department of Health, Office of Family Health Services	0.5	\$56,512	\$0	\$0	\$56,512
Funds are provided to address the critical need for prevention education with an emphasis on adolescents in our community.						
Personal Responsibility Education Program (PREP Grant)	Department of Health and Human Services	1.5	\$299,699	\$0	\$0	\$299,699
Funds are provided to help prevent teenage pregnancy.						

Grant Funding and Special Revenue Funds



CITY AGENCY FY 2024 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Police Department</u>						
Transportation Safety Grant	Virginia Department of Motor Vehicles	0.0	\$22,400	\$0	\$0	\$22,400
<p>Funds are provided by the VA Department of Motor Vehicles for an aggressive driving and Driving Under the Influence (DUI) interdiction program. These funds are used for officers to conduct high intensity patrol operations, targeting aggressive drivers whose behavior contributed statistically to automobile crashes and unsafe driving complaints. The targeted behaviors included right-of-way violations, stop sign violations, speeding and following too closely.</p>						
Aggressive Driving and Speeding Grant	Virginia Department of Motor Vehicles	0.0	\$16,800	\$0	\$0	\$16,800
<p>Funds are provided by the VA Department of Motor Vehicles for an aggressive driving and speeding program. These funds will be used to deploy mobile and stationary patrols as methods to reduce the number of aggressive driving and speeding related accidents in the City. Additional uses will include management, prevention/intervention and public information/education programs.</p>						
Pedestrian & Bicycle Safety Grant	Virginia Department of Motor Vehicles	0.0	\$7,168	\$0	\$0	\$7,168
<p>Funds are provided by the VA Department of Motor Vehicles for a pedestrian & bicycle safety program. These funds will be used to enhance safety initiatives that focus on the identification of pedestrian safety problems and the subsequent development/implementation of solutions. The targeted objectives will be to reduce pedestrian fatalities and injuries, public information/education, and enforcement operations.</p>						



Statement of Estimated Fund Balance

FUND DESCRIPTIONS

Listed below are descriptions of the City's major funds. All of these funds are appropriated on an annual basis.

- The General Fund is the primary operating fund of the City. This fund is used to account for all financial transactions and resources, except those required or requested in another fund. Revenues are derived primarily from property and other local taxes, state and federal distributions, licenses, permits, charges for service, and interest income. A significant portion of the General Fund's revenues is used to finance the operations of the City of Alexandria School Board. As of June 30, 2022, total fund balance in the City's General Fund was \$225.1 million, comprised of Reservations (\$20.4 million), Commitments and Assignments (\$99.0 million) and Uncommitted and Unassigned Fund Balance of \$105.7 million.
- The Special Revenue Fund accounts for resources restricted to expenditures for specified purposes (for example, State and federal grants). As of June 30, 2022, the Special Revenue Fund total fund balance was \$124.6 million. Funds included in this category include the Code Fund, Housing Fund, Sewer and Stormwater Funds, Residential Refuse Fund, Potomac Yard and Other Special Revenue Funds. Because monies budgeted within the Special Revenue Fund are generally legally restricted to specific activities or programs, these monies are not considered available for appropriation to meet general expenditure requirements. Unexpended Special Revenue Fund monies are generally due to intergovernmental grant timing differences (e.g., a grant awarded to the City for a program operated under the federal fiscal year of October 1 to September 30); remaining Special Revenue funds at June 30 are reappropriated for use in the subsequent City fiscal year for the continuation of the designated programs.
- The Capital Projects Fund accounts for all financial resources used for the acquisition or construction of major capital facilities not being financed by proprietary funds. As of June 30, 2022, the Capital Projects Fund had a total fund balance of \$387.1 million in funded capital projects that are awaiting, or are in the process of implementation. A significant portion of the fund balance total is bond proceeds that were issued in 2019 and 2022 to fund the Potomac Yard Metrorail Station project.
- The Internal Services Fund accounts for the financing of goods or services provided by one department to other departments or agencies of the City on a cost-reimbursement basis. The City established the Equipment Replacement Fund for purposes of providing for the accumulation of money to replace capital equipment items used in City operations. This fund derives its revenues from periodic equipment rental charges assessed to the user departments in the governmental funds. These revenues are then used to finance charges and associated expenditures to replace capital equipment. As of June 30, 2022, the Equipment Replacement Internal Services Fund had Total Net Position of \$21.9 million. Equipment Replacement monies are accrued for the scheduled replacement of capital equipment, and thus are not available for appropriation to meet general expenditure requirements.
- The Alexandria Transit Company Fund accounts for the financing of for the City's transit activity. The Alexandria Transit Company is a blended entity and is considered a major fund. As of June 30, 2022, Alexandria Transit Company had very little fund balance, as operating expenditures have exceeded revenues in the past several years due to staffing challenges and increased fuel prices.

Statement of Estimated Fund Balance



FUND DESCRIPTIONS

Commitments and Assignments Estimated for Fiscal Year 2024

The fiscal year 2024 Operating Budget contains the following commitments of fund balances estimated to be available as of June 30, 2023. City Council approval of the FY 2024 operating budget will constitute reaffirmation of the fund balance commitments, which have been in place for many years. Final assignments of fund balance will be determined as part of the fiscal year FY 2023 closing process.

Commitments

- \$8,500,000 for the City's self-insurance reserve.
- \$6,500,000 for encumbrances estimated to be obligated at the end of the year;

Assignments (to be finalized with FY 2023 close-out)

- \$20,000,000 to fund capital projects contained in the FY 2024—FY 2033 Capital Improvement Program budget.
- \$8,120,000 to fund the FY 2023 operating budget, if necessary
- \$17,250,000 to fund the FY 2024 operating budget, if necessary
- \$5,000,000 for projects and initiatives that are estimated to be approved but not yet under contract at year's end, such as City Council contingent reserve initiatives;
- \$5,000,000 for future transit costs;
- \$3,000,000 for City and ACPS costs resulting from extraordinary natural disasters and emergencies;
- \$3,000,000 to address any soil remediation efforts required by the Landmark Mark Redevelopment project ;
- \$1,000,000 for economic development incentives to grow the City's commercial tax base; and
- \$1,000,000 to cover accrued leave payments for City employees who separate from the City, either through retirement or voluntary/involuntary termination.

These commitments and assignments total \$78,370,000. Despite being designated for a particular purpose, the funds identified here are considered "spendable." When combined with the portion of fund balance that has not been assigned or committed by anyone for any purpose, this total amount is called "spendable" fund balance. Based on projected revenues in FY 2023, the uncommitted/unassigned General Fund Balance at June 30, 2023, is currently estimated to be \$114.8 million. Total Spendable fund balance is \$193.1 million, which is a decrease of \$11.6 million compared to FY 2022. This use of fund balance was anticipated as \$35.4 million of projects in both the operating and capital budgets were funded with ARPA funds the City identified to replace revenue. This commitment of fund balance was appropriated in December of FY 2023. Surpluses due to vacancy savings and revenue receipts that exceeded budgeted estimates offset the use of fund balance, and the net impact is a decrease of \$11.6 million in spendable fund balance. The spendable General Fund Balance estimate of \$193.1 million is 23.2 percent of estimated General Fund revenues, which is above the City Council target of 15 percent.

Statement of Estimated Fund Balance



FUND DESCRIPTIONS

In November 2019, City Council updated the Debt-Related Financial Policies to eliminate the ratio related to Uncommitted/Unassigned Fund Balance as a percent of General Fund Revenue. At the same time they established a 15 percent target for Spendable Fund Balance as a percentage of General Fund Revenue. The policies as they were adopted also eliminated a defined limit. The City Manager and financial staff will continue to closely monitor Fund Balance and the operating budget and consider making changes to future commitments and recommend spending restrictions in the future, if necessary, to ensure that the ratios established in the City's Financial Policies are maintained, if not exceeded. The bond rating agencies (Moody's and S&P) have encouraged the City, as well as other localities, to maintain even higher fund balances, as extra protection for bond holders. The City has not used Fund Balance to support operating expenditures since FY 2014. The City has been able to increase Spendable Fund Balance from \$62.7 million in FY 2014 to the estimated amount of \$193.1 million in FY 2023.

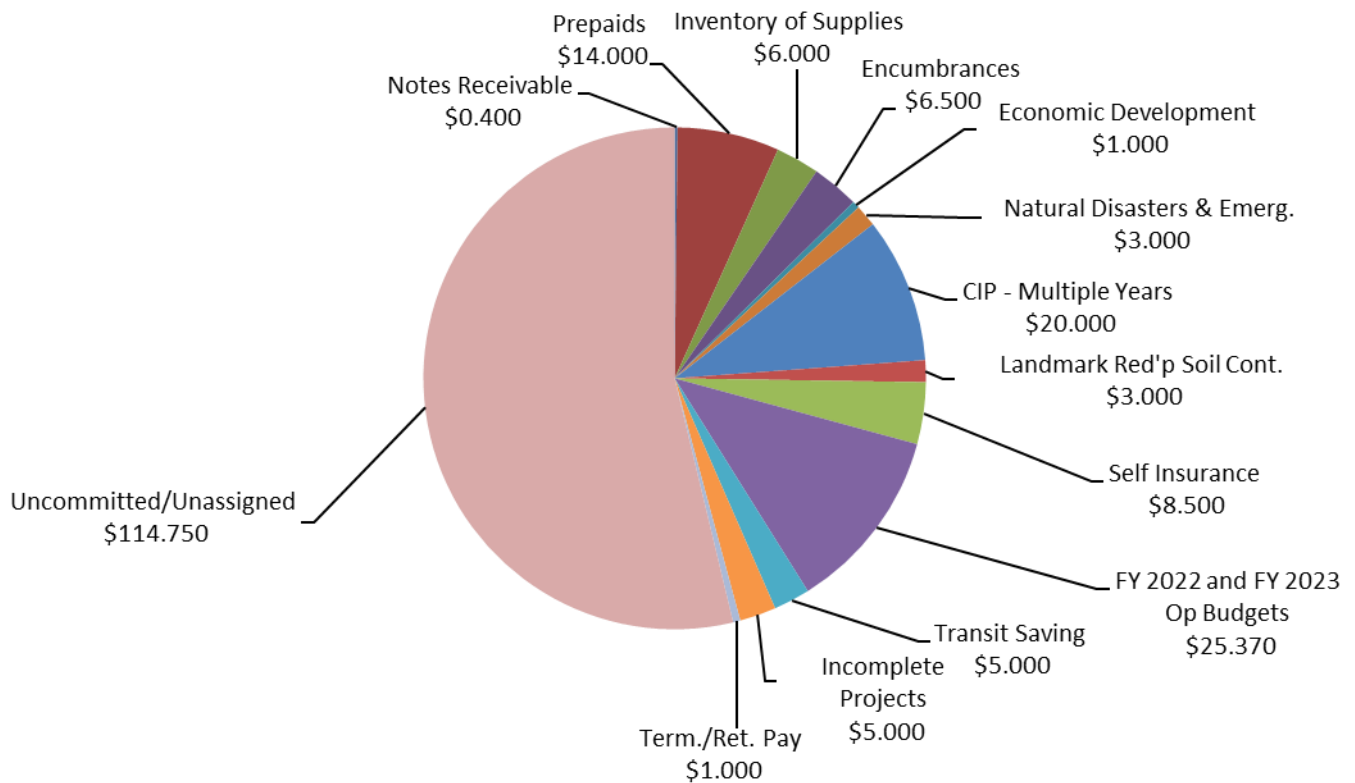
Statement of Estimated Fund Balance



GENERAL FUND BALANCE COMPONENTS

The following chart shows all of the potential components of General Fund balance as of June 30, 2023. Assignments have yet to be finalized. With the exception of \$0.4 million in Notes Receivable and \$6.0 million in inventory of supplies, and \$14.0 million in prepaid expenses, all of the components shown below are considered spendable fund balance.

Estimated Fund Balance as of June 30, 2023
\$213.5 million





Statement of Estimated Fund Balance

FUND DESCRIPTIONS

Spendable General Fund Balance is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures — often referred to as "surplus" — that is available for appropriation by City Council. This is in comparison to the Unspendable General Fund Balance that represents monies that have been reserved to pay for legal obligations of the City such as for certain purchase order encumbrances. Maintaining a prudent level of spendable General Fund balance is critical to ensuring that the City is able to cope with financial emergencies and fluctuations in revenue cycles. Spendable General Fund Balance also provides working capital during temporary periods when expenditures exceed revenues.

A portion of the spendable fund balance is committed or assigned (designated) for specific uses on a contingency basis. In order to be available, the funds still must be appropriated by City Council in a future appropriations ordinance. Committed and Assigned fund balance are funds "earmarked" to help the City offset the costs of a specific type of obligation. Although technically available for appropriation, these monies are not generally considered available to fund other program or service requirements by the City Manager or the City Council under the City's adopted financial policies. Uncommitted and unassigned fund balance are the monies considered to be the City's available fund balance. As with all monies in fund balance, if used, it is a one-time source of revenue.

The graph on the following page shows total actual Spendable General Fund balance from FY 2001 through FY 2022 and an estimate as of June 30, 2023. Spendable fund balance (the total amount available for appropriation, regardless of assignments and commitments) is projected to be \$193.1 million as of June 30, 2023, which represents 23.2 percent of FY 2023 estimated General Fund Revenues. Uncommitted and unassigned fund balance totals \$114.8 million which will help to protect the City and Schools against future budget uncertainties.

The details of commitments and assignments from FY 2021 through the estimated assignments of FY 2023 are shown in the table on page 7. It should be noted that commitments are confirmed by City Council through the adoption of the budget. The City Manager can propose or recommend assignments. From an accounting standards definitional point of view, either of these designations is considered spendable fund balance. In reality, many of these accounts are only spendable in the case of unforeseen dire circumstances when current year budgeted resources would not be sufficient to address any unforeseen expenditures.

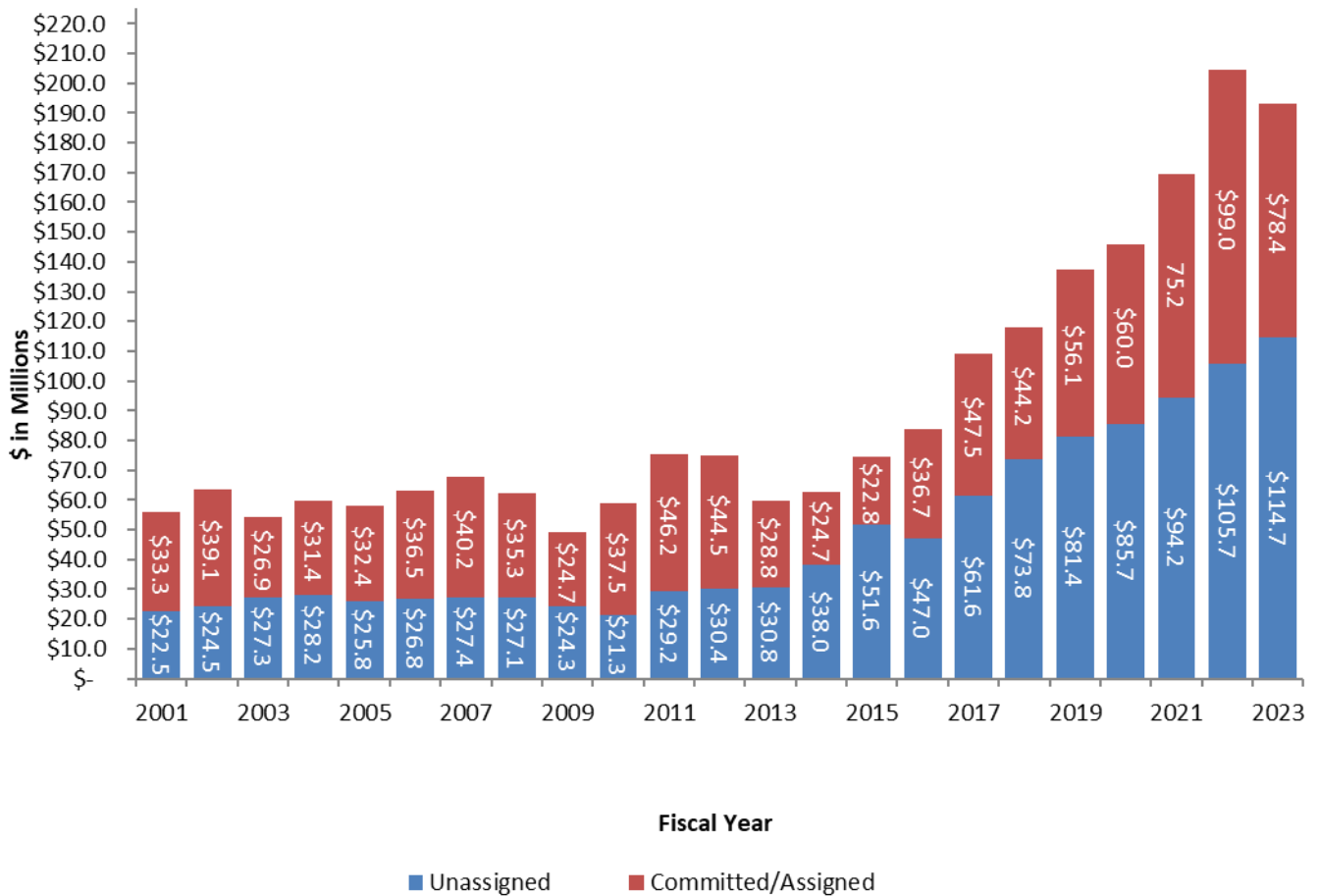


Statement of Estimated Fund Balance

HISTORY OF GENERAL FUND BALANCE

The chart below shows the history of fund balance at the end of the year, including the actual balance from FY 2001 through FY 2022 and an estimate for FY 2023 based on current revenue and expenditure projections. This does not reflect reserved (unspendable) fund balance, but is considered “spendable” regardless of whether it is committed or assigned.

**City of Alexandria
Spendable End of Year Fund Balance**





Statement of Estimated Fund Balance

	FY 2021	FY 2022	FY 2023
A. Total Fund Balance EOY	\$ 176,644,513	\$ 225,084,808	\$ 213,502,711
<i>B. Reservations/Non-Spendable</i>	<i>\$ 7,272,032</i>	<i>\$ 20,378,954</i>	<i>\$ 20,378,954</i>
C. Spendable Fund Balance (A minus B)	\$ 169,372,481	\$ 204,705,854	\$ 193,123,757
Commitments & Assignments			
<i>Future Capital Improvement Program Funding</i>	<i>\$ 19,000,000</i>	<i>\$ 20,000,000</i>	<i>\$ 20,000,000</i>
<i>FY 2022 Operating Budget</i>	<i>\$ 10,000,000</i>	<i>\$ -</i>	<i>\$ -</i>
<i>FY 2023 Operating Budget</i>	<i>\$ 5,800,000</i>	<i>\$ 8,120,000</i>	<i>\$ 8,120,000</i>
<i>FY 2024 Operating Budget</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 17,250,000</i>
<i>Revenue Replacement Projects</i>	<i>\$ -</i>	<i>\$ 35,441,951</i>	<i>\$ -</i>
<i>FY 2022 Pay Initiatives</i>	<i>\$ 7,200,000</i>	<i>\$ -</i>	<i>\$ -</i>
<i>Transit Savings</i>	<i>\$ 5,000,000</i>	<i>\$ 5,000,000</i>	<i>\$ 5,000,000</i>
<i>Self Insurance</i>	<i>\$ 5,000,000</i>	<i>\$ 8,500,000</i>	<i>\$ 8,500,000</i>
<i>New Incomplete Projects</i>	<i>\$ 8,400,000</i>	<i>\$ 7,432,389</i>	<i>\$ 5,000,000</i>
<i>Encumbrances</i>	<i>\$ 6,807,016</i>	<i>\$ 6,524,074</i>	<i>\$ 6,500,000</i>
<i>Natural Disasters/Emergencies/Response</i>	<i>\$ 3,000,000</i>	<i>\$ 3,000,000</i>	<i>\$ 3,000,000</i>
<i>Landmark Redevelop, Soil Contingency</i>	<i>\$ 3,000,000</i>	<i>\$ 3,000,000</i>	<i>\$ 3,000,000</i>
<i>Economic Development Incentives</i>	<i>\$ 1,000,000</i>	<i>\$ 1,000,000</i>	<i>\$ 1,000,000</i>
<i>Leave Payout</i>	<i>\$ 1,000,000</i>	<i>\$ 1,000,000</i>	<i>\$ 1,000,000</i>
D. Subtotal Commitments & Assignments	\$ 75,207,016	\$ 99,018,414	\$ 78,370,000
Uncommitted/Unassigned Fund Balance (C minus D)	\$ 94,165,465	\$ 105,687,440	\$ 114,753,757
<i>D. General Fund Revenues</i>	<i>\$ 748,843,351</i>	<i>\$ 781,498,659</i>	<i>\$ 833,898,920</i>
Estimated Spendable Fund Balance as Pct. Of General Fund Revenues (C ÷ D); Target = 15%	22.62%	26.19%	23.16%



Statement of Estimated Fund Balance

Governmental Funds				Proprietary Funds	
	Special Revenue Funds ¹	Capital Projects Fund ²	Alexandria Transit Company		Internal Services Fund (Equipment Replacement Fund) ³
Beginning Fund Balance 7/1/2021	\$ 142,263,636	\$ 281,105,893	\$ (330,202)	Beginning Net Position 7/1/2021	\$22,672,116
Plus FY 2022 Actual Revenues	279,554,163	352,211,390	30,894,656	Plus FY 2022 Actual Revenues	\$3,599,450
Less FY 2022 Actual Expenditures	297,186,901	246,201,939	30,563,626	Less FY 2022 Actual Expenditures	\$4,356,538
Actual Fund Balance 6/30/2022	124,630,898	387,115,344	828	Actual Net Position 6/30/2022	\$21,915,028
Plus FY 2023 Budgeted Revenues	299,916,472	561,155,721	25,164,459	Plus FY 2023 Revenues	\$5,271,663
Less FY 2023 Estimated Expenditures	278,936,489	392,809,005	25,164,459	Less FY 2023 Expenditures	\$10,510,112
Projected Fund Balance 6/30/2023	\$ 145,610,881	\$ 555,462,060	\$ 828	Projected Net Assets 6/30/2023	\$16,676,579

Sources: City of Alexandria, Virginia, Comprehensive Annual Financial Report, Fiscal Year-ended June 30, 2022; City of Alexandria, Virginia, Operating and Capital Improvement Program, Fiscal Year 2023

1/ The Special Revenue Funds include the Code Fund, Housing Fund, Sewer and Stormwater Funds, Potomac Yard, Residential Refuse, Other Special Revenue Funds and revenue associated with health and human services.

2/ The Capital Projects Fund Balance of June 30, 2022 is reflected in the Comprehensive Annual Financial Report. The FY 2023 projection is based on prior spending history. Capital projects are multi-year in nature and vary in size and complexity. As a result the predictability of the Capital Projects Fund Balance is limited.

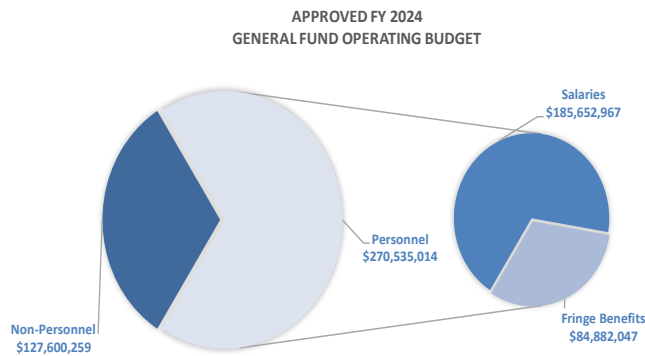
3/ The Internal Services Fund is forecasted to decline as vehicle purchases from prior years that were impacted by supply chain issues are completed in FY 2023.



Personnel & Compensation Summary

FY 2024 INTRODUCTION & HIGHLIGHTS

The largest category of the City’s budgeted operating spending is the salaries, wages and benefits for the staff who provide needed services to the Alexandria community. When excluding debt service, interfund transfers (including to Alexandria City Public Schools for all operating costs) and capital outlays, over two-thirds (68%) of the City’s remaining core General Fund operating expenses are utilized for personnel, consisting of salaries and benefits. Salaries are provided for full-time, part-time and seasonal employees, while fringe benefits for qualifying employees include healthcare, retirement, social security, long-term disability, and life insurance.



General Fund Personnel	
Salaries	\$185,652,967
Fringe Benefits	\$84,882,047
Total Personnel	\$270,535,014

General Fund Non-Personnel	
Total Non-Personnel	\$127,600,259

Grand Total	\$398,135,273
Personnel	68%
Non-Personnel	32%

The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council, and includes a 2.0% increase to pay scales for General Scale employees, Sheriff’s Deputies, and non-collectively bargained sworn Police and Fire positions. This increase ties directly to the Council’s priority of making Alexandria an Employer of Choice, by adjusting compensation to better reflect regional market rates. These market rate adjustments have a General Fund cost of \$3.3 million in FY 2024.

The FY 2024 Approved Budget also includes increases to sworn Fire and Police pay scales, in accordance with the contracts negotiated through the collective bargaining process. These agreements include increases to the respective pay scales, outline annual step and merit increases, and detail market reclassifications for specific positions. The total General Fund impact of these enhancements is expected to total \$8.1 million in FY 2024, with \$3.4 million for Fire and \$4.7 million for Police.

In addition to pay scale adjustments, the FY 2024 Approved Budget continues funding for **annual merit increases** for employees. With the addition of 3 steps to City pay scales in FY 2023, 100% of City employees will qualify for merit increases, with an average increase of 2.6%. Other compensation enhancements in the FY 2024 Approved Budget include \$300,000 for a City-wide language stipend program.

In FY 2024, **Employee Health Insurance** premiums increase by 11.4% for United Healthcare plans and by 9.5% for Kaiser plans. The City will continue to offer lower cost employee health premium contributions for the Kaiser and United Healthcare deductible HMO plans for employees earning less than \$70,000 and employees who cover themselves and non-adult dependent(s). Dental insurance rates are projected to stay flat. Rates will be maintained for vision insurance and vital savings, resulting in no increased costs for participants.

Compared to the FY 2023 Approved Budget, **total retirement costs** for all funds increase by \$6.4 million with a \$4.9 million increase in the General Fund, primarily driven by changes to OPEB rates. The City Supplemental Retirement employer contribution rates decreased for all groups of employees primarily driven by the lump sum conversion interest rate change adopted previous years, as well as positive asset performance. The rate for General Schedule Employees decreased from 5.10% to 4.99%, the rate for Medics and Fire Marshals decreased from 8.32% to 7.92% and the rate for Deputy Sheriffs decreased from 7.03% to 6.61%. VRS conducts a bi-annual valuation. This is the second year of the valuation so their required employer contribution rates remained at 11.00%. The total contributions for the Firefighters and Police Officers Plan continued to decrease due to improved disability management. The Firefighters and Police Officers Pension Component increased slightly from 34.86% to 34.96% and was more than offset by the decrease in the Firefighters and Police Officers Disability Component from 1.26% to 1.01%. OPEB contributions increased from 0.16% to 1.81% because the rate now recognizes the projected amount of premiums paid during the



Personnel & Compensation Summary

FY 2024 INTRODUCTION & HIGHLIGHTS

year. Line of Duty contribution rates decreased from 3.60% to 2.47% because the fund has reached full funding and lower contributions are required to build the fund.

In addition, the City has continued providing a variety of benefits designed to enhance employees' mental and financial wellbeing. These include a behavioral health benefit that is designed to support the mental health of employees and their covered dependents. The City also continues to provide a service that helps participants and eligible dependents manage and reduce student debt through assistance with loan synchronization, consolidation, forgiveness, recertification and refinancing. Since the launch of the **Employee Wellness Incentive Program** in July 2019 through the end of calendar year 2022, more than 1,507 City employees have taken part in the program. All employees in regular employment positions are eligible for the well-being incentive which encourages employees to participate in wellness program activities, events, or challenges. By completing all program requirements, employees are eligible to earn up to \$50 per month, with the potential for up to \$600 in healthcare cost savings per year. This year the City expanded program participation to a new mental health benefit ensuring access to mental and emotional health resources, as well as new financial wellbeing resources to assist employees in paying down student loan debt. To continue the program which supports the health and well-being of City employees, \$400,000 is included in the FY 2024 Approved budget.

On a net basis, the FY 2024 Approved Budget includes an **increase of 46.00 Full-Time Equivalent (FTEs)** overall from the adjusted FY 2023 count. The majority of these positions (25.0) are in the Fire Department per the negotiated collective bargaining agreement. The FY 2024 count has been modified from the FY 2023 approved authorized levels to reflect mid-year adjustments. This brings the total approved FTE count for the City to 2,837.54 for FY 2024.

The majority of these staffing level changes are in Public Safety with the addition of 25 Firefighters to the Alexandria Fire Department to reduce the amount of overtime required to meet staffing needs and to reduce staffing hours to 50 hours per week in year three of the collective bargaining agreement; these additions are fully funded by federal SAFER grant funding. Additional changes include the creation of the Climate Action Office within the City Manager's Office, with 7.00 FTE, including 5.00 FTE reallocated from the Departments of General Services, Transportation and Environmental Services, and Planning and Zoning. The Department of Community and Human Services gains 4.00 FTE for Child Welfare Services and Early Childhood programs, including a full-time Senior Therapist supporting the Parent and Infant Education Program. Other notable changes include an increase of 4.00 FTE for the Department of Recreation, Parks, and Cultural Activities for 3 Head Lifeguards at existing City pools and the upcoming Minnie Howard pool, as well as an Aquatics Recreation Manager II at the Minnie Howard Aquatics Center. RPCA also gains 3.00 FTE for 6 part-time Recreation Leader II positions, added by City Council to support the Out of School Time Program (OTSP). The Alexandria Health Department gains 2.00 FTE for a new Health Equity Program Manager and Teen Wellness Center support staff. Further detail on these new positions, as well as other personnel changes in the FY 2024 Approved Budget, is available in department sections of this budget document. Please note that some new positions include salary and benefit costs only and additional funding may need to be identified within departments' budgets for any spacing or equipment needs.

The FY 2024 Approved Budget also includes **vacancy savings** of \$10.1 million in the General Fund based on prior year spending and vacancy rates.

The approved FY 2024 budget continues the **Employee Homeownership Incentive Program (EHIP)**. This program provides down payment and closing cost assistance for City employees buying a house or a condominium in the City of Alexandria. The loan amounts would be tiered:

- \$15,000 for employees with a household income of 80% of the Area Median Income (AMI) or below;
- \$11,500 for employees with a household income between 80% and 120% of AMI;
- \$7,500 for employees with a household income greater than 120% of AMI.



Personnel & Compensation Summary

FICA & RETIREMENT

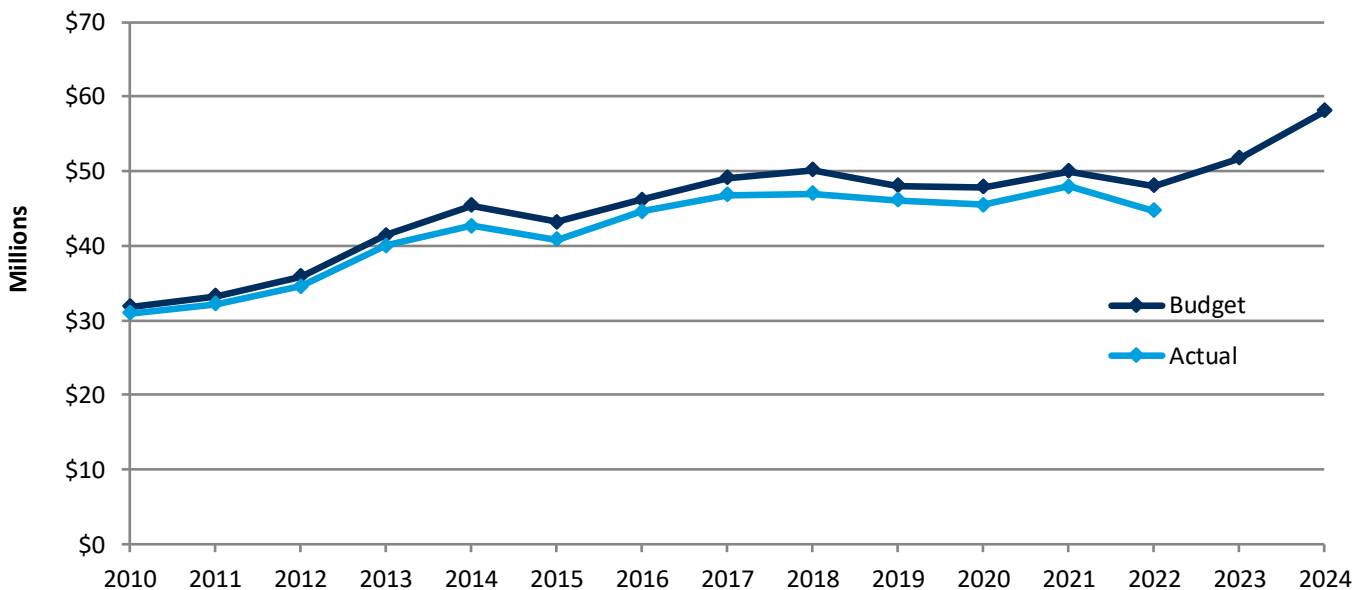
Federal Insurance Contributions Act (FICA)

This represents the City share of Social Security and Medicare taxes, which is budgeted at \$20.4 million for All Funds (excluding Schools and DASH) in FY 2024, \$13.7 million of which is General Fund related. The current Social Security tax rate is 6.20% of wages, and 1.45% of wages for Medicare. The Calendar Year (CY) 2023 maximum earnings cap increases from the CY 2021 level, by \$13,020 to \$160,020. Earnings above this cap is not be taxed for Social Security, but are still subject to Medicare tax.

Retirement

The FY 2024 retirement budget represents the cost to the City to fund the employer share of the City’s employee retirement plans, including the Virginia Retirement System including VRS - Enhanced Hazardous Duty (VRS-EHD) plan for Sheriff’s Deputies; the City Supplemental Retirement Plan for General Schedule employees, Medics, Fire Marshals, and Deputy Sheriffs; and a Police and Fire pension plan for Sworn Firefighters and Police Officers. Since FY 2013, the retirement budget also includes the cost of Other Post-Employment Benefits (OPEB) and public safety Line of Duty (LOD). The chart below shows the City’s actual retirement costs from FY 2005 – 2022 and the budgeted costs for retirement from FY 2005 – 2024. City retirement, OPEB and LOD expenses are calculated as a percentage of salary. Given this, two factors impact the total retirement costs in a given year: 1) the total covered payroll and 2) the percentage contribution rates for each of the retirement plans. The decreased budgeted amounts in FY 2024 are the result of a number of factors including improved funded ratios and positive plan experience, most notably strong asset performance for all plans and the decrease in Firefighters and Police Officers Pension Plan contributions due to continued improvement in disability management.

**Retirement Costs
All Funds**





Personnel & Compensation Summary

RETIREMENT

The City provides several defined benefit pension plans that provide lifetime income to its employees at retirement. General Schedule employees, Deputy Sheriffs, Medics and Fire Marshals participate in the Commonwealth of Virginia’s VRS plans as well as the City’s Supplemental Retirement Plan. Firefighters and Police Officers participate in the Firefighters and Police Officers Pension Plan. The City has historically funded its pension plans with all the City’s retirement plans being over 80% funded. In addition to the pension plans, City employees can prepare for retirement by electing to contribute into the City’s 457 deferred compensation and Roth IRA plans.

The table below provides a comparison of the contribution rates that were used to develop the FY 2024 retirement budget.

Retirement Plan	FY 2023	FY 2024	Change
VRS	11.00%	11.00%	0.00%
City Supplemental - General Schedule	5.10%	4.99%	-0.11%
City Supplemental - Medic & Fire Marshal	8.32%	6.61%	-1.71%
City Supplemental - Deputy Sheriff	7.03%	7.92%	0.89%
Firefighters and Police Officers Pension	34.86%	34.96%	0.10%
Firefighters and Police Officers Disability	1.26%	1.01%	-0.25%
OPEB	0.16%	1.81%	1.65%
Line of Duty	3.60%	2.47%	-1.13%

OPEB & LINE OF DUTY

Other Post-Employment Benefits (OPEB)

Other Post-Employment Benefits (OPEB) include retiree healthcare and retiree life insurance. In FY 2024, the contribution rate will increase to 1.81%. The amount budgeted is inclusive of the ongoing premiums for retiree health and life insurance and meets the actuary’s recommended total contributions to the plan in this fiscal year. The OPEB fund is currently 99.0% funded.

Line of Duty (LOD)

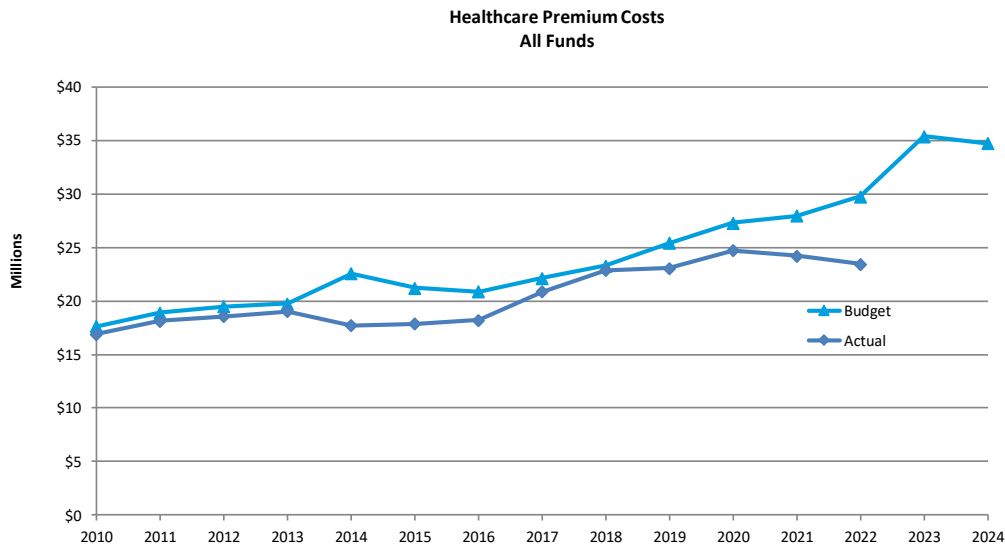
A State mandated and administered program, the Line of Duty Act (LODA) provides benefits to local government employees and volunteers who hold specific hazardous duty positions. More specifically, it requires by State statute that the City pay the full cost of benefits for eligible public safety employees who die or become disabled in the line of duty. Health coverage is provided to the disabled employee, their surviving spouse and dependent children. If disabled, healthcare benefits terminate upon the disabled person's death, recovery, or return to full duty. The City’s FY 2024 contribution decreased from 3.60% to 2.47% of eligible public safety employee salaries due to City’s commitment to continue the Plan’s funding. The City’s LOD fund is currently 111.6% funded.

Personnel & Compensation Summary



HEALTHCARE

Healthcare represents the share that the City pays for employee healthcare benefits. The chart below shows actual healthcare premium costs from FY 2010 – FY 2022, and the budgeted amount for healthcare from FY 2010 – FY 2024. For all funds, health insurance premium costs are anticipated to decrease by approximately \$0.6 million primarily due to a change in cost projections for vacant positions.



COVID-19 continues to affect City employees. The pandemic has delayed many preventative services and elective procedures which has resulted in higher claim utilization. Overall, Employee Health Insurance rates for United Healthcare increased by 11.4%, while Kaiser premiums increased at a rate of 9.5%.

Three years ago, the City began to offer lower cost employee health premium contributions for the Kaiser and United Healthcare deductible HMO plans for employees earning less than \$70,000 and employees who cover themselves as well as non-adult dependent(s). The City will maintain these lower cost plan options.

To help employees mitigate costs, the City will continue to encourage employees to utilize the health selection tool, which will help employees identify the most cost-effective health plans for their needs while promoting participation in the City’s Employee Wellness Incentive Program to save \$600 per year in healthcare costs.

Dental

Dental insurance rates are projected to remain flat in FY 2024.

Employee Assistance Program and Mental Health Services

The City has upgraded the Employee Assistance Program (EAP) to a new, comprehensive, and effective solution for mental wellbeing, allowing for personalized mental healthcare with mental health resources, care navigation, coaching, in-app wellness exercises, virtual therapy, and crisis support.

Student Loan Financial Wellbeing

The City’s new student loan financial wellbeing tool helps employees identify and enroll in optimal student loan repayment plans, save employees on student loan payments, access personal guidance from a team of student loan advisors, and provide savings options above and beyond refinancing only.



Personnel & Compensation Summary

LIFE INSURANCE, DISABILITY COVERAGE, PAID LEAVE

Group Life Insurance Benefit

Regular full and part-time employees are provided basic group term life insurance at one- or two-times base salary depending on the employee’s date of hire. Employees also have the option to purchase supplemental group term life insurance coverage and dependent life insurance coverage at their own expense. Police officers and firefighters are offered additional life insurance coverage for death or disability occurring in the Line of Duty. The table below provides information on the specific coverage available to employees.

Group Life Insurance	
Group Life and Accidental Death & Dismemberment Coverage:	
Basic - City Funded (hired before 7/1/2009)	2x Annual Salary
Basic - City Funded (hired after 7/1/2009)	1x Annual Salary
Supplemental - Employee Paid	1 or 2x Annual Salary
Dependent Life - Employee Paid	3 options for Spouse and Child(ren) coverage
Line of Duty Coverage:	
Police Officers and Firefighters Only - City Funded Group Life Insurance	\$200,000

For FY 2024, Life Insurance rates for City-funded Basic Life coverage for active employees and eligible retirees will remain the same. Supplemental Life Insurance paid for by active employees will stay the same.

Long-Term Disability (LTD)

General Schedule employees hired after January 1, 2014 are typically placed in the VRS Hybrid plan unless they are already participating in VRS from previous employment. The VRS Hybrid plan does not offer disability benefits as part of its core provisions. Since the City of Alexandria has opted out of the VLDP (Virginia Local Disability Plan), the City provides a comparable LTD plan with equal or greater value. Benefits eligible employees are covered at 60% of their base salary up to \$5,000 per month after 180 days of disability with an optional employee-paid buy-up to begin a benefit after 90 days of disability. Effective July 1, 2020, sworn police officers and firefighters are eligible for LTD.

Annual and Sick Leave

City employees are eligible for accrual of annual and sick leave. The table below outlines the rates at which new employees accrue annual and sick leave. The annual leave accrual rate was increased from 3.69 to 4.0 hours per pay period (for full-time employees working 80 hours per pay period) in FY 2010 to provide employees with one additional day of annual leave.

Annual and Sick Leave*	
Annual Leave	New employees accrue 4.0 hours of leave per pay period, totaling 13 days of annual leave earned per year. For length of service spanning from 1 year to 11 years, the employee earns an additional day of annual leave per year of service with the City; at year 12 and beyond, the employee reaches the max of 25 days of annual leave per year, or 7.72 hours accrued per pay period.
Sick Leave	All employees accrue 3.69 hours of leave per pay period

*For full-time employees working 80 hours per pay period; prorated for part-time employees.



Personnel & Compensation Summary

CITY WORKFORCE BY FULL-TIME EQUIVALENT (FTE)

As shown below by Functional Area, the FY 2024 Approved Budget includes a net increase of 46.00 FTEs compared to the FY 2023 Amended total and an increase of 72.20 FTEs compared to the FY 2023 Approved Budget. The FY 2023 Amended column shows any FTE changes since the FY 2023 Adopted Budget. Additionally, the Amended column is based on an analysis of actual position count, which is performed by Human Resources and the Office of Management and Budget.

	FY 2022 Approved	FY 2023 Approved	FY 2023 Amended*	FY 2024 Approved	FTE Impact
Accountable, Effective, & Well-Managed Government					
City Council	1.00	1.00	1.00	1.00	0.00
City Manager	13.75	15.75	22.75	22.75	0.00
Office of Management & Budget	11.00	12.00	12.00	12.00	0.00
Performance Analytics	4.00	5.00	5.00	5.00	0.00
Independent Community Policing Review Board	1.00	1.00	1.00	1.00	0.00
Information Technology Services	76.00	77.00	77.00	79.00	2.00
Internal Audit	3.00	3.00	3.00	3.00	0.00
Communications & Public Information	11.00	12.00	12.00	12.00	0.00
Office of Organizational Excellence	1.00	1.00	0.00	0.00	0.00
City Clerk & Clerk of Council	3.00	3.00	3.00	3.00	0.00
Finance	107.25	109.25	109.25	107.25	(2.00)
Human Resources	27.00	27.00	28.00	28.00	0.00
City Attorney	19.00	20.00	20.00	20.00	0.00
General Services	57.83	62.83	59.83	60.83	1.00
Registrar	6.60	6.60	6.60	6.60	0.00
<i>Subtotal Accountable</i>	342.43	356.43	360.43	361.43	1.00
Healthy & Thriving Residents					
Community and Human Services	610.43	610.63	616.63	619.63	3.00
Health	18.25	20.25	20.25	22.25	2.00
Recreation & Cultural Activities	156.46	158.46	161.66	170.66	9.00
Library	66.11	66.11	66.11	66.11	0.00
<i>Subtotal Healthy</i>	851.25	855.45	864.65	878.65	14.00
Livable, Green, & Prospering City					
Planning & Zoning	52.50	53.50	52.50	53.50	1.00
Project Implementation	29.00	31.00	31.00	31.00	0.00
Transportation & Environmental Services	249.00	255.00	260.00	260.00	0.00
Code	52.00	52.00	52.00	52.00	0.00
Housing	15.00	16.00	16.00	16.00	0.00
Historic Alexandria	35.33	36.33	36.33	36.33	0.00
<i>Subtotal Livable</i>	432.83	443.83	447.83	448.83	1.00

Personnel & Compensation Summary



CITY WORKFORCE BY FULL-TIME EQUIVALENT (FTE)

Safe, Secure, & Just Community					
Circuit Court Judges	12.00	12.00	12.00	12.00	0.00
Commonwealth's Attorney	29.00	29.00	34.00	37.00	3.00
Sheriff	204.00	205.00	205.00	205.00	0.00
Clerk of the Circuit Court	22.00	23.00	23.00	23.00	0.00
Court Services	8.00	10.00	10.00	10.00	0.00
Human Rights	6.00	6.00	6.00	6.00	0.00
Fire	301.50	321.50	321.50	347.50	26.00
Police	419.63	432.63	436.63	436.63	0.00
Emergency & Customer Communications	62.50	62.50	62.50	62.50	0.00
Other Public Safety & Justice Services	6.00	8.00	8.00	9.00	1.00
Subtotal Safe	1,070.63	1,109.63	1,118.63	1,148.63	30.00
GRAND TOTAL	2,697.14	2,765.34	2,791.54	2,837.54	46.00

*Amended count represents mid-year adjustments.



Personnel & Compensation Summary

FTE ADDITIONS AND REDUCTIONS

Department	Position	FTE Decrease
Finance	Business Tax Supervisor	-1.00
Finance	IT Coordinator	-1.00
Office of Organizational Excellence	Director of OOE	-1.00
General Services	Energy Manager	-1.00
General Services	EV Coordinator	-1.00
General Services	Energy Management Analyst	-1.00
Transportation & Environmental Services	Sustainability Coordinator	-1.00
Community and Human Services	Resident Support Counselor	-1.00
Planning & Zoning	Green Building Manager	-1.00
TOTAL REDUCTIONS		-9.00

Department	Position	FTE Increase
General Services	Parts Expeditor	1.00
Human Resources	Senior HR Analyst	1.00
Commonwealth Attorney	Assistant Attorney	1.00
Criminal Justice Services	Deputy Director	1.00
Health	Health Equity Program Manager	1.00
Health	Teen Wellness Center Administrative Support II	1.00
Fire	Administrative Assistant	1.00
Planning & Zoning	Senior Planning Technician	1.00
Recreation & Cultural Activities	Administrative Support V	1.00
Recreation & Cultural Activities	Head Lifeguard	3.00
Recreation & Cultural Activities	Urban Forester	1.00
Recreation & Cultural Activities	Aquatics Recreation Manager II	1.00
Recreation & Cultural Activities	Recreation Leader II	3.00
ITS	AV Engineer	2.00
Community and Human Services	Management Analyst	1.00
Community and Human Services	Senior Therapist	1.00
Community and Human Services	Support Coordinator	1.00
Community and Human Services	Coordinated Enrollment Specialist	1.00
Commonwealth Attorney	Paralegal	2.00
Fire	Firefighters	25.00
City Manager	Environmental Program Manager/Energy Manager	1.00
City Manager	EV Planner	1.00
City Manager	Energy Management Analyst	1.00
City Manager	Green Building Manager	1.00
City Manager	Sustainability Coordinator	1.00
TOTAL ADDITIONS		55.00
TOTAL REDUCTIONS		-9.00
TOTAL ADDITIONS		55.00
NET FTE CHANGE		46.00

FY 2023 AMENDED FTE COUNT	2,791.54
NET FTE CHANGE	46.00
FY 2024 APPROVED FTE COUNT	2,837.54

Note: 1.00 FTE represents a position working full-time at 80 hours per pay period. An FTE less than 1.00 represents a position that works less than full-time.

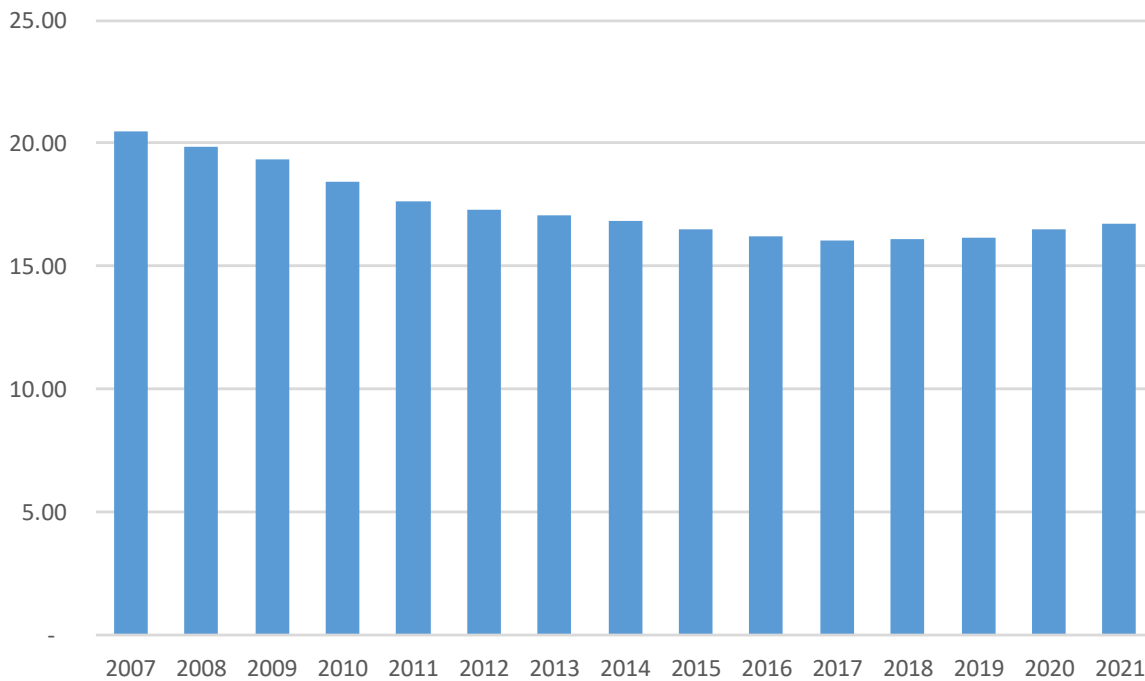
Personnel & Compensation Summary



FTE TRENDS

The following chart and table show the FTE per capita trends over the last 17 years.

City of Alexandria FTEs per 1,000 Population



	2007	2008	2009	2010	2011	2012	2013	2014	2015
City FTE Count	2,642	2,637	2,661	2,577	2,546	2,543	2,558	2,551	2,538
Alexandria Population	129,175	132,949	137,523	139,966	144,219	147,291	149,637	151,375	153,654
FTE per 1,000	20.46	19.84	19.35	18.41	17.65	17.27	17.09	16.85	16.52

	2016	2017	2018	2019	2020	2021	2022	2023	2024
City FTE Count	2,543	2,552	2,565	2,579	2,629	2,671	2,697	2,765	2,838
Alexandria Population	156,698	159,215	159,069	159,428	159,467	159,706	-	-	-
FTE per 1,000	16.23	16.03	16.12	16.17	16.49	16.72	-	-	-

FTE data is for fiscal years. Population data is for calendar years.
 2007-2009 population data source: Intercensal Estimates
 2010 and 2020 population data source: Decennial Census
 2011-2019, 2021 population data source: American Community Survey 1-Year Estimates



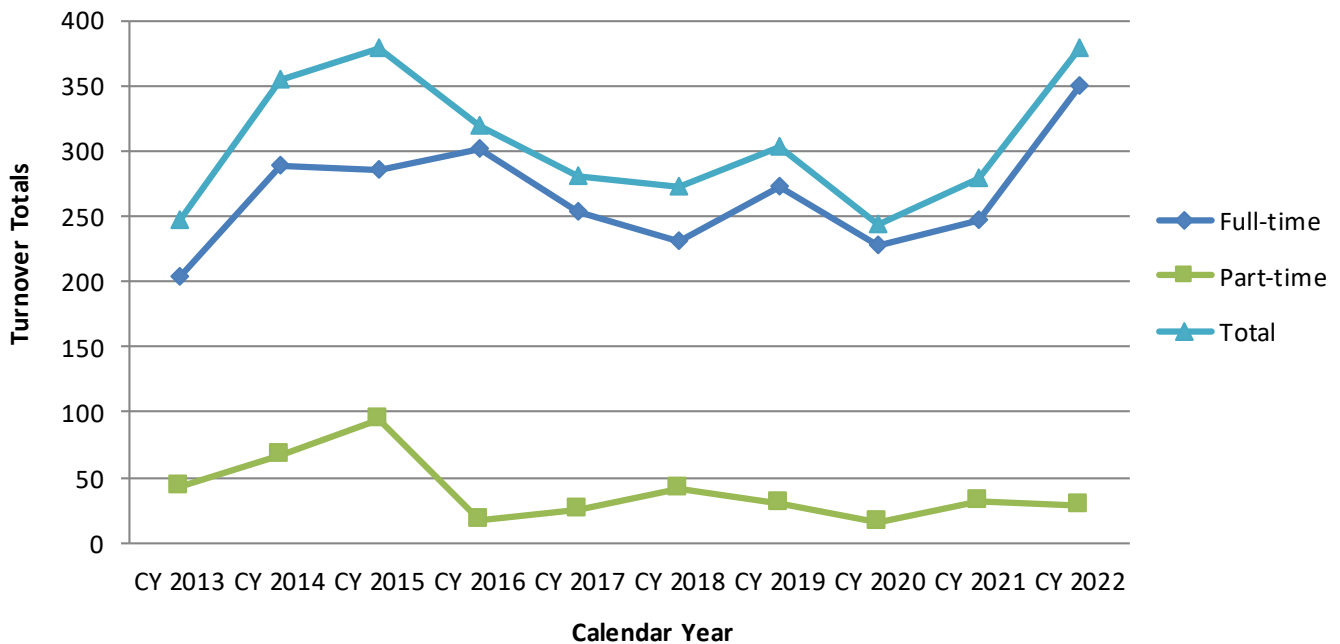
Personnel & Compensation Summary

CALENDAR YEAR 2022 TURNOVER

In Calendar Year (CY) 2022, overall employee turnover increased by 35% (from 279 to 378 employees), including 63 employees who retired from City service. Voluntary turnover increased by 41% (from 202 to 284) when compared to the previous calendar year.

CY 2022 Employee Turnover Totals			
	General Scale & Public Safety Full-Time	General Scale Part-Time	Overall
Voluntary Turnover	262	22	284
Involuntary Turnover	26	5	31
Retirement	61	2	63
Total Turnover CY 2022	349	29	378
Total Turnover CY 2021	247	32	279

Total Employee Turnover by Calendar Year



Personnel & Compensation Summary



SALARY DISTRIBUTION & AVERAGES

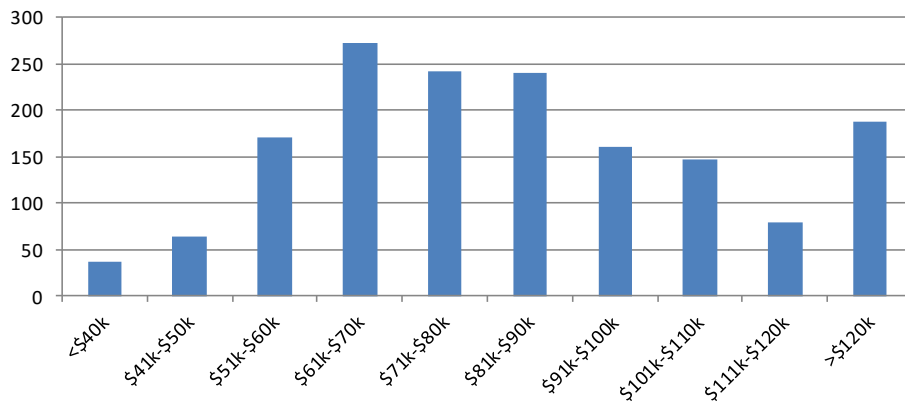
The following table shows the average annual pay for City full-time and part-time employees:

	As of February 2, 2022	As of January 9, 2023	% Difference 2021-2022
General Schedule (FT)	\$84,177	\$83,371	-1.0%
Public Safety (FT)	\$80,887	\$85,469	5.7%
General Schedule (PT)	\$26/hr*	\$27.41/hr*	5.4%

*Due to the nature of part-time work, wages are calculated on an hourly rather than an annual basis.

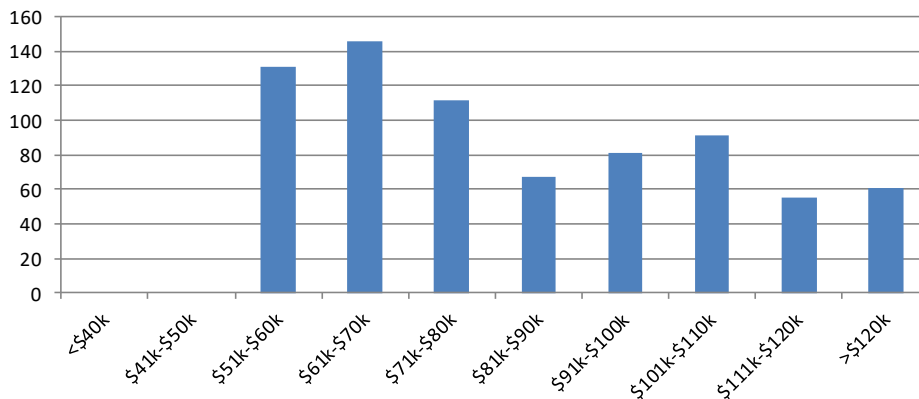
Most General Schedule full-time employees (75%) earn between \$41,000 and \$100,000 annually, with 45% earning more than the average salary for General Schedule full-time employees (\$83,371) and 23% earning more than \$100,000.

Full-Time/Regular General Schedule Employees Salary



Approximately 45% of all sworn Public Safety employees earn more than the average salary of the group (\$85,469); about 29% earn more than \$100,000.

Full-Time/Regular Public Safety Employees Salary





YEARS OF SERVICE

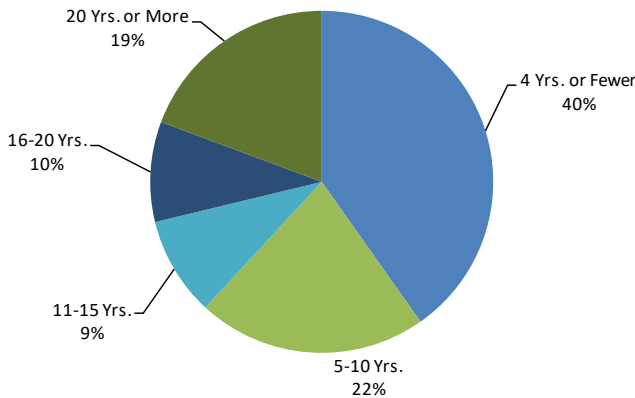
General Scale

More than half of the current General Schedule workforce (62%) has been employed with the City for 10 years or less; 19% have worked for the City for 20 years or more.

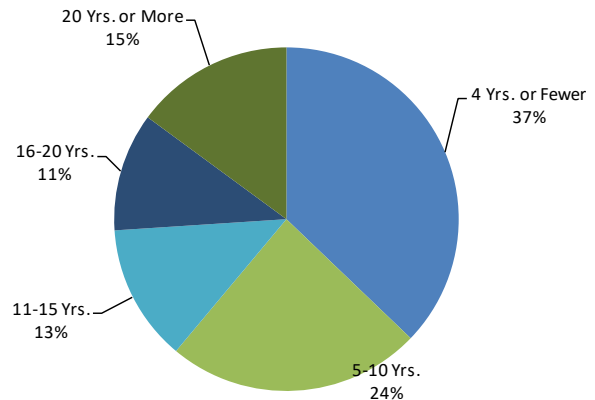
Public Safety

Similar to General Schedule employees, more than half (61%) of the current Public Safety workforce has been employed with the City for 10 years or less; 15% have worked for the City for 20 years or more.

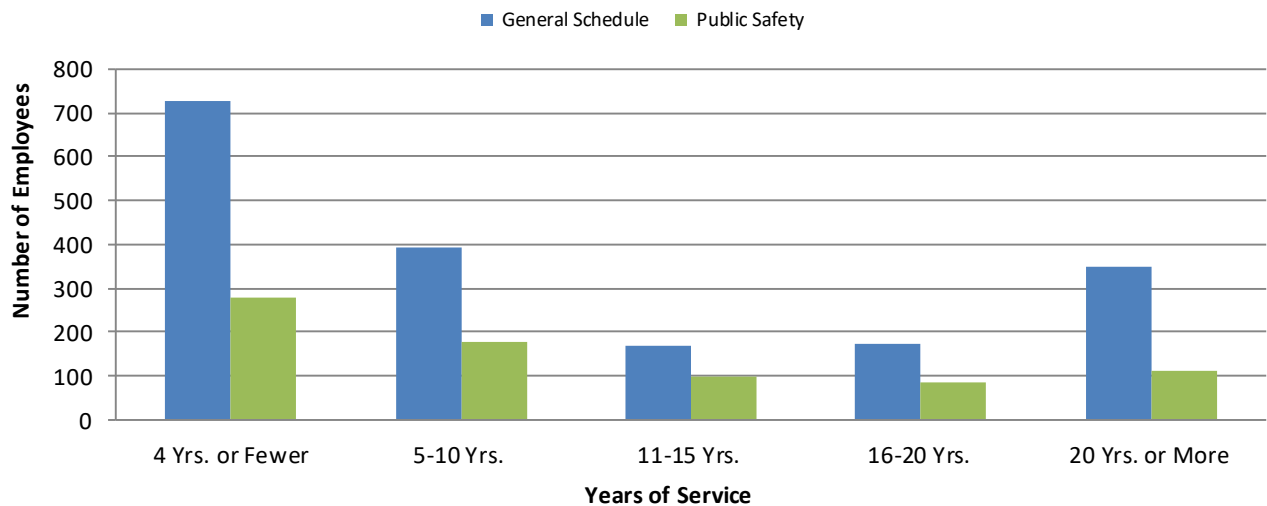
**Full-Time General Schedule
Years of Service**



**Full-Time Public Safety
Years of Service**



**Full Time- Employees
Years of Service**



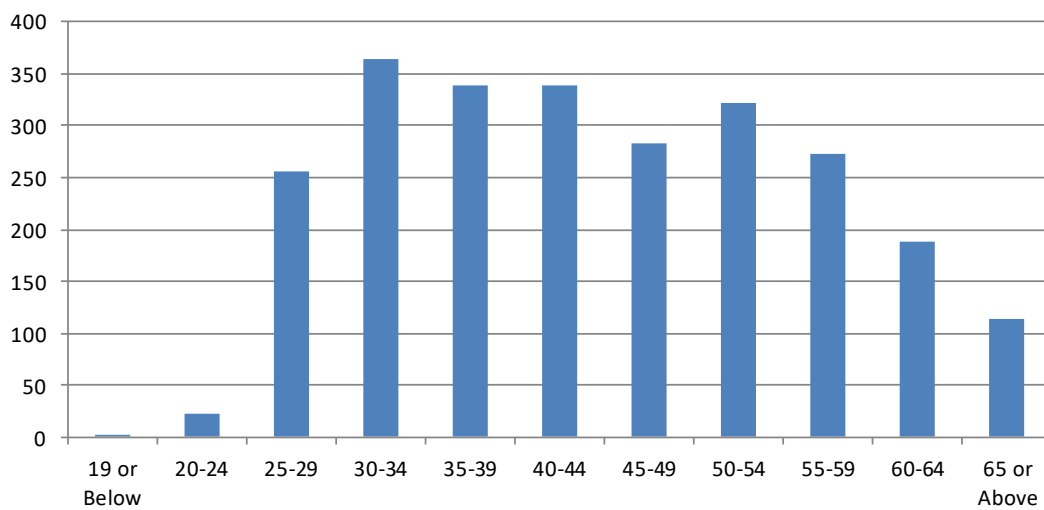
Personnel & Compensation Summary



EMPLOYEE DEMOGRAPHICS

A little over three-quarters (76.7%) of the City's workforce fall within the ages of 30 and 59 years old.

Regular Employees by Age Distribution





Accountable, Effective & Well-Managed Government

Functional Area All Funds Budget - \$176,441,411

Department	All Funds Departmental Budget
Office of the City Attorney	\$4,149,790
City Clerk and Clerk of Council	\$489,618
City Council	\$774,777
City Manager's Office	\$6,174,268
Communications & Public Information	\$2,428,570
Finance Department	\$15,429,335
Department of General Services	\$15,100,350
Human Resources	\$6,356,334
Independent Community Policing Review Board	\$578,440
Information Technology Services (ITS)	\$15,865,316
Office of Internal Audit	\$435,792
Office of Management and Budget (OMB)	\$1,655,058
Non-Departmental (City Memberships, Insurance, Debt Service, Cash Capital, Employee Compensation, Contingent Reserves, Response to Emergencies)	\$104,318,169
Office of Performance Analytics (OPA)	\$938,466
Office of Voter Registration & Elections	\$1,747,128

CITY OF ALEXANDRIA, VIRGINIA

Office of the City Attorney



The Office of the City Attorney provides litigation services to enforce and defend city laws, agreements and regulations and to support petitions to protect children and adults in need of court ordered protection; processes Freedom of Information Act requests; drafts contracts, agreements, memorandums of understanding and ordinances; and provides general legal advice to City Council, boards and commissions and all city departments.

Department Contact Info

703.746.3750

www.alexandriava.gov/cityattorney/

Department Head

Joanna Anderson



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$2,802,202	\$3,161,583	\$3,310,188	\$148,605	4.7%
Non-Personnel	\$1,133,406	\$991,425	\$839,602	(\$151,823)	-15.3%
Total	\$3,935,608	\$4,153,008	\$4,149,790	(\$3,218)	-0.1%
Expenditures by Fund					
General Fund	\$3,935,608	\$4,153,008	\$4,149,790	-\$3,218	-0.1%
Total	\$3,935,608	\$4,153,008	\$4,149,790	(\$3,218)	-0.1%
Total Department FTEs	19.00	20.00	21.00	1.00	5.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to the reclassification of two Assistant Attorneys I to Assistant Attorneys II to higher grades, including the addition of 1.0 FTE for the Body-Worn Camera (BWC) program, as well as standard merit increases, healthcare and retirement adjustments, and social security increases.
- The non-personnel budget has decreased since funding for one attorney position for the BWC program was initially appropriated under the non-personnel in the FY 2023 approved budget. After the position was created, the associated funding was transferred into the personnel budget. In addition, the outside counsel budget has decreased compared to the previous fiscal year. These reductions are partially offset by increases in software, telecommunication imports, and membership costs.
- The City Attorney’s Office includes one full-time Real Estate Acquisition Attorney that is budgeted in the Capital Improvement Program from FY 2023.
- The FY 2024 approved budget includes a total pay scale increase of 2.0% for all General Scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	21.00	\$4,153,008
<p>All Programs</p> <p>Current services adjustments—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	\$24,077
<p>City Attorney’s Office</p> <p>Outside Counsel — The FY 2024 Approved Budget includes a reduction to outside counsel costs. The City Attorney’s Office utilizes the expertise of outside council for special projects and legal matters. The fiscal impact of this reduction is contingent on the overall number of caseloads received annually.</p>	0.00	(\$62,295)
<p>All Programs</p> <p>Market rate adjustments—The FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.</p>	0.00	\$35,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	21.00	\$4,149,790



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of City initiated cases litigated to enforce City laws, agreements and regulations, or recover damages	84	▲	83 FY20	35 FY21	84 FY22	100
Number of cases litigated to defend City laws, actions, or decisions	14	▼	18 FY20	23 FY21	14 FY22	18
Number of documents and ordinances drafted or reviewed	461	▲	387 FY20	368 FY21	461 FY22	475
Number of Freedom of Information Act requests fulfilled	1,620	▼	1,846 FY20	1,634 FY21	1,620 FY22	
Average number of days to respond to Freedom of Information Act (FOIA) requests	5.77	▲	4.48 FY20	5.18 FY21	5.77 FY22	5
Number of parking adjudication requests	1,161	▼	1,789 FY20	1,948 FY21	1,161 FY22	1,000



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Transactions	Ensure compliance with appropriate federal, state and city provisions
Legal Counsel	Provide legal direction and support to city departments.
Litigation	Represent the City in litigation to enforce and defend city laws, regulations and agreements.
Special Projects	Provide Parking Adjudication and Freedom of Information Act requests.

City Clerk & Clerk of Council



The City Clerk is appointed by Council and serves as its secretary. The City Clerk prepares and distributes the docket for Council meetings and keeps minutes. The City Clerk keeps a record of the proceedings of meetings of Council and keeps a record of all approved ordinances and resolutions and reports presented to Council for consideration. All of these records are public records and open to inspection. The Office of the City Clerk is responsible for the production and distribution of dockets and supporting materials for Council meetings.

Department Contact Info

703.746.4550

www.alexandriava.gov/CityClerk

Department Head

Gloria Sitton



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$376,940	\$394,611	\$405,557	\$10,946	2.8%
Non-Personnel	\$63,635	\$83,959	\$84,061	\$102	0.1%
Total	\$440,575	\$478,570	\$489,618	\$11,048	2.3%
Expenditures by Fund					
General Fund	440,575	478,570	489,618	\$11,048	2.3%
Total	\$440,575	\$478,570	\$489,618	\$11,048	2.3%
Total Department FTEs	3.00	3.00	3.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel costs increase primarily due to merit increases and assumed changes in benefit rates and healthcare premiums.
- The FY 2024 approved budget includes a total pay scale increase of 2.0% for all General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	3.00	\$478,570
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	\$9,048
<p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.</p>	0.00	\$2,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	3.00	\$489,618



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Docket Preparation & Distribution	Prepare and distribute items for Council consideration to members of Council and the public (manually and electronically) and to notify the public of items scheduled for before Council in accordance with state and local laws
Council Support	Provide reception, research, general office support and budget administration services in order to support Council's effective operation.
Meeting Support & Documentation	Maintain a permanent record of official City Council actions in a prompt and accurate manner.
Boards & Commission Support	Process City boards and commission applications, oaths and to manage, advertise and fill vacancies on boards and commissions.

City Council



The Alexandria City Council is composed of a Mayor and six Council members who are elected at-large for three-year terms. The Mayor, who is chosen on a separate ballot, presides over meetings of the Council and serves as the ceremonial head of government. Council members traditionally choose the person receiving the most votes in the election to serve as Vice Mayor. The Council's functions include, but are not limited to: reviewing and approving the annual budget; establishing long and short-term objectives and priorities for the City; establishing tax rates and borrowing funds; passing ordinances and resolutions; responding to constituent needs and complaints; and representing the community.

Department Contact Info

703.746.4550

www.alexandriava.gov/Council

City Mayor

Justin Wilson



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$606,605	\$683,717	\$626,911	(\$56,806)	-8.3%
Non-Personnel	\$105,486	\$100,109	\$147,866	\$47,757	47.7%
Total	\$712,091	\$783,826	\$774,777	(\$9,049)	-1.2%
Expenditures by Fund					
General Fund	712,091	783,826	774,777	(\$9,049)	-1.2%
Total	\$712,091	\$783,826	\$774,777	(\$9,049)	-1.2%
Total Department FTEs	1.00	1.00	1.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel costs for the City Council decrease due to changes in benefit elections by multiple Council members and Aides.
- Personnel costs include a \$5,300 increase provided by City Council in add/delete to provide Council Aides with the same 2.0% salary adjustment received by General Schedule, Sheriff Deputy, and non-collectively bargained sworn Police and Fire employees in the proposed budget.
- Non-personnel expenditures increase due to \$40,000 of additional funding to support technology and language translation services to be used for Council-led town hall meetings.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	1.00	\$783,826
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	(\$54,349)
<p>City Council</p> <p>Town Hall Meetings — The FY 2024 Approved budget approves \$40,000 of additional funding to support technology and language translation services to be used for Council-led town hall meetings.</p>	0.00	\$40,000
<p>City Council</p> <p>Add/Delete — As part of the Add/Delete process, City Council approved funding of \$5,300 of additional funding for increased compensation for Council aides.</p>	0.00	\$5,300
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	1.00	\$774,477



SERVICES PROVIDED BY DEPARTMENT

Service	Description
City Council	The Council's functions include, but are not limited to: reviewing and approving the annual budget; establishing long and short-term objectives and priorities for the City; establishing tax rates and borrowing funds; passing ordinances and resolutions; responding to constituent needs and complaints; and representing the community.

CITY OF ALEXANDRIA, VIRGINIA

City Manager's Office



The Alexandria City Manager is appointed by the City Council to be the chief executive officer of the City. The City Manager carries out the policy directives of the City Council and manages the daily operations of City government. The City Manager oversees the preparation of the annual operating budget, and 10-year Capital Improvement Program and periodic financial and administrative reports as may be required for submission to the City Council. The City Manager is responsible for proposing a detailed annual City Government operating budget amount to Council, which includes an Alexandria Public Schools operating transfer.

The City Manager appoints all heads of departments and employees of the City, except those in elected, judicial, Alexandria City Public Schools, Alexandria Health Department, Alexandria Redevelopment and Housing Authority, Alex Renew, DASH, and Libraries positions, City Attorney's Office, and the Office of City Clerk/Clerk of Council. The City Manager's Office includes four Deputy City Managers, who oversee City departments on a day-to-day basis as well as serve as liaisons to other departments and agencies that do not report to the City Manager. The City Manager's Office also includes the City's Race and Social Equity Office, the Climate Action Office, and labor relations, public/private partnerships, and legislative functions for the City.

Department Contact Info

703.746.4300

www.alexandriava.gov/CityManager

Department Head

James F. Parajon

CITY OF ALEXANDRIA, VIRGINIA
 City Manager's Office



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$2,857,733	\$2,971,126	\$4,135,840	\$1,164,714	39.2%
Non-Personnel	\$655,307	\$804,607	\$2,038,428	\$1,233,821	153.3%
Total	\$3,513,040	\$3,775,733	\$6,174,268	\$2,398,535	63.5%
Expenditures by Fund					
General Fund	3,513,040	3,775,733	6,174,268	\$2,398,535	63.5%
Total	\$3,513,040	\$3,775,733	\$6,174,268	\$2,398,535	63.5%
Total Department FTEs	12.00	14.00	23.00	9.00	64.3%

FISCAL YEAR HIGHLIGHTS

- Personnel increases include the creation of the new Climate Action Officer and Climate Action Public Affairs and Engagement Specialist positions, the transfer of five positions from General Services, Planning & Zoning, and Transportation & Environmental Services to the newly created Climate Action Office, the restoration of a fourth Deputy City Manager position, and the inclusion of the Strategic Initiatives Officer position created in 2022 as well as merit increases and assumed increases in benefit rates and health insurance premiums.
- Non-personnel costs increase mainly due to the addition of \$500,000 in economic development funding for Diverse Small Businesses as part of the City Council priority of fostering economic development and the addition of \$600,000 for ongoing Climate Action Office programs and activities. Non-personnel also includes a reduction in funding for a Special Assistant to the City Manager rotational position from nine to six months per year.
- Non-Personnel also includes a technical adjustment of \$125,500 for providing additional training funds for the City Manager's Office, including for Race and Social Equity.
- The FY 2024 approved budget includes a total pay scale increase of 2.0% for all General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.

CITY OF ALEXANDRIA, VIRGINIA
City Manager's Office



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	14.00	\$3,775,733
<p>All Programs</p> <p>Current services adjustments reflect the restoration of a fourth Deputy City Manager position in FY 2023 and the creation of the Strategic Initiatives Officer position in FY 2022 and the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor.</p>	2.00	\$326,467
<p>Diverse Small Business</p> <p>The FY 2024 Approved budget includes the one time allocation of \$500,000 to diverse small businesses. This funding directly impacts the City Council priority to foster sustainable and equitable economic development.</p>	0.00	\$500,000
<p>Office of Climate Action</p> <p>The FY 2024 Approved budget includes additional funding of \$600,000 to the Office of Climate Action for implementing ongoing programs and activities.</p>	0.00	\$600,000
<p>Special Assistant to the City Manager</p> <p>The FY 2024 Approved budget includes a reduction in personnel costs for funding a Special Assistant to the City Manager rotational position. The reduction of this position funding represents a service reduction as it will likely result in delays in special project completion.</p>	0.00	(\$56,636)
<p>All Programs</p> <p>The FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.</p>	0.00	\$16,000
<p>City Manager's Office</p> <p>Technical Adjustment — In response to a request for resources identified after the FY 2024 budget was proposed, staff recommends providing additional training funds for the City Manager's Office, including for Race and Social Equity.</p>	0.00	\$125,500

Continued on the next page

CITY OF ALEXANDRIA, VIRGINIA
City Manager's Office



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Continued		
<p>Office of Climate Action</p> <p>With the creation of the Office of Climate Action, the FY 2024 Approved Budget includes funding for 7.00 FTE positions including:</p> <ul style="list-style-type: none"> 1.0 FTE: Climate Action Officer position 1.0 FTE: Climate Action Public Affairs and Engagement Specialist position. 3.0 FTE(s): Environmental Energy Manager, EV Planner, and Energy Management Analysts previously housed within the Department of General Services department is transferred into the City Manager's Office. 1.0 FTE: A Green Building Manager previously housed within the Planning and Zoning department is transferred into the City Manager's Office. 1.0 FTE: A Sustainability Coordinator position previously housed within the Transportation & Environmental Services Department is transferred into the City Manager's Office. This position continues to be budgeted in the Capital Improvement Program (CIP) and included in the Stormwater Utility Fee, Sanitary Sewer Fee, and Transportation Improvement Program (TIP) transfers. 	7.00	\$887,204
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	23.00	\$6,174,268



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of the City as welcoming Citizen involvement.
- Annual improvement in resident perception of opportunities to participate in community matters.
- Annual improvement in resident perception of the responsiveness of Alexandria government to resident's requests, questions, and concerns.
- Annual improvement in resident perception of Alexandria government's transparency to the public.
- Percentage of full time City staff who leave employment with the City of Alexandria during each year.
- Percentage of full time City staff who are promoted to a new position and higher pay grade during each year.
- Annual improvement in the percent of employees who report trust in leadership and managers to lead the City to future success.
- Annual improvement in the percent of employees who are likely to recommend the City government as a place to work.

CITY OF ALEXANDRIA, VIRGINIA
City Manager's Office



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Leadership, organizational and employee development	Provide strategic support to City-wide and departmental leadership teams as well as to individual employees to foster a high performance organization.
Legislative advocacy/affairs	Represent City's priorities and interests at State and Federal level.
Oversight of City Operations	Ensure the effective management of the daily operations of City government.
Policy Development and Implementation	Propose policies to City Council for its consideration.
Strategic Budget Development	Prepare and provide direction for proposing annual budget priorities and financial plan for City Government operations.
Tax Revenue Growth	Improve the City's business economy, as well as grow the governmental tax revenues which fund the City government.
Development and Implementation of 10-year Capital Improvement Plan	Propose a 10-year Capital Improvement Plan.
Partnership Development	Lead in identifying opportunities to partner with other entities to achieve City and regional goals and implement resulting initiatives.
Customer Assistance and Problem Solving	Interact and communicate with residents and business to address issues and needs.

CITY OF ALEXANDRIA, VIRGINIA

Communications and Public Information



The Office of Communications & Public Information exists to cultivate the relationship between the City and community through a central hub of intentional communications and community engagement strategies

Department Contact Info

703.746.3965

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

Department Head

Ebony Fleming



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$1,033,932	\$1,581,322	\$1,580,585	(\$737)	0.0%
Non-Personnel	\$356,436	\$734,643	\$847,985	\$113,342	15.4%
Total	\$1,390,367	\$2,315,965	\$2,428,570	\$112,605	4.9%
Expenditures by Fund					
General Fund	\$1,390,367	\$2,315,965	\$2,428,570	\$112,605	4.9%
Total	\$1,390,367	\$2,315,965	\$2,428,570	\$112,605	4.9%
Total Department FTEs	11.00	12.00	12.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel costs decrease due to vacancies within the department's senior leadership team.
- Non-personnel costs increase due to one-time funding for both production and media equipment and for increased office space. This increase is offset by efficiency savings in operating supplies, printing and binding services, and advertising costs.
- The FY 2024 approved budget includes a total pay scale increase of 2.0% for all General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	12.00	\$2,315,965
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials. Communications current services increases were fully offset by the application of an increased citywide vacancy savings factor.</p>	0.00	(\$42,156)
<p>Communications and Public Information</p> <p>Office Space Accommodation - The FY 2024 Approved budget includes one-time funding for additional office space accommodations for new and existing staff.</p>	0.00	\$150,000
<p>Communications and Public Information</p> <p>Media & Production Equipment - The FY 2024 Approved budget includes one-time additional funding for the cost of new media and production equipment.</p>	0.00	\$14,500
<p>Communications and Public Information</p> <p>FY 2024 Approved budget includes reductions to operating supplies, printing and binding and advertising based on prior year underspending trends. This represents department efficiency savings.</p>	0.00	(\$34,739)
<p>All Programs</p> <p>The FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively</p>	0.00	\$25,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	12.00	\$2,428,570



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of the City as welcoming Citizen involvement.
- Annual improvement in resident perception of the quality of public information services.
- Annual improvement in resident perception of opportunities to participate in community matters.
- Annual improvement in resident perception of the responsiveness of Alexandria government to residents' requests, questions, and concerns.
- Annual improvement in resident perception of Alexandria government's transparency to the public.
- Annual improvement in resident perception of the quality of the City of Alexandria's economic development services.



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target		
Resident positive perception of job Alexandria does at welcoming citizen involvement	55%	▼	56% FY17	59% FY18	55% FY20
Resident positive perception of the quality of public information services	73%	▼	72% FY17	78% FY18	73% FY20
Resident positive perception of the opportunities to participate in community manners	73%	▼	70% FY17	74% FY18	73% FY20
Resident positive perception of responsiveness to resident requests	56%	▼	63% FY17	63% FY18	56% FY20
Resident positive perception of transparency to the public	52%	▼	56% FY17	62% FY18	52% FY20
Number of meetings and events tracked by the City government calendar	2,015	▲	1,593 FY20	1,357 FY21	2,015 FY22
Number of social media followers - all platforms	96,159				96,159 CY22



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Strategic Communications	Development of external and internal messaging.
Website Content Management	Oversight and maintenance of content on the City's external and internal websites.
Internal Communications	Distribution of routine and emergency information to employees.
Print Publications	Design and layout of print publications for external and internal use.
Public Information	Distribution of routine and emergency information to the public.
Video Production	Development and production of external and internal video content.
Media Relations	Coordination with news media.
Outreach and Liaison	Coordination of City Academies, special recognition events, and boards and commissions.

CITY OF ALEXANDRIA, VIRGINIA
Finance Department



The Finance Department is responsible for the assessment, collection, and enforcement of all City taxes, the management of cash flow and investments, accounting for and reporting the City's financial position, processing payroll, executing a fair and competitive procurement environment, assessing all real and personal property in the City, managing the City's risk and safety programs, and managing the City's pension plans. The goal of the Finance Department is to treat all employees, citizens, and business owners professionally, with fairness and compassion.

Department Contact Info

703.746.4800

www.alexandriava.gov/finance

Department Head

Kendel Taylor

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$9,542,929	\$11,391,543	\$11,646,841	\$255,298	2.2%
Non-Personnel	\$3,125,872	\$3,583,734	\$3,713,141	\$129,407	3.6%
Capital Goods Outlay	\$0	\$69,353	\$69,353	\$0	0.0%
Total	\$12,668,801	\$15,044,630	\$15,429,335	\$384,705	2.6%
Expenditures by Fund					
General Fund	\$11,805,154	\$13,937,644	\$14,335,454	\$397,810	2.9%
Other Special Revenue	\$863,646	\$1,019,218	\$1,006,113	(\$13,105)	-1.3%
Internal Service Fund	\$0	\$87,768	\$87,768	\$0	0.0%
Total	\$12,668,801	\$15,044,630	\$15,429,335	\$384,705	2.6%
Total Department FTEs	107.25	109.25	107.25	(2.00)	-1.8%

FISCAL YEAR HIGHLIGHTS

- Personnel increases are due to increased costs for full time salaries and retirement contributions, partially offset by an increase in the vacancy savings factor and the elimination of vacant IT Coordinator and Business Tax Supervisor positions (2.00 FTE).
- Non-personnel costs increase due to a City Manager addition of \$200,000 for a Disparity Study evaluating the equity impacts of current City procurement practices. This study is the first step in the City developing future procurement policies aimed at closing identified gaps, and establishing participation goals for certain classes of businesses.
- Increases to non-personnel costs are partially offset by reductions in current service costs for travel and training, as well as a reduction in funding for temporary staffing.
- The Approved Budget also sees the Revenues Division continue property tax exemptions for the elderly, disabled, and families of veterans, with eligibility expanded in FY 2024 to include the families of servicemembers killed in the line of duty.

CITY OF ALEXANDRIA, VIRGINIA
Finance Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	109.25	\$15,044,630
All Programs		
Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries and benefits, contracts, materials, and a vacancy savings factor.	0.00	\$281,640
Leadership & Management		
Elimination of a vacant ITS Coordinator Position. Although Finance maintains one of the largest ITS portfolios in the City, most major systems have been replaced in the past several years without impacting service levels. This reduction reflects an efficiency saving.	(1.00)	(\$133,928)
Treasury		
Elimination of a vacant Business Tax Supervisor position. This reduction reflects an efficiency saving, as the position has gone vacant without impacting customer service levels.	(1.00)	(\$120,007)
Leadership & Management		
Disparity Study — The Approved Budget includes \$200,000 for a disparity study, which will inform the City about whether the current approach to procuring goods and services results in equitable outcomes for all classes of business, including small, women and minority owned (SWaM) businesses. The study will provide a detailed demographic breakdown of the vendors who have both participated in the City’s solicitation process, as well as those who have secured contracts. Completion of a disparity study is legally the first step the City must take towards the development of future procurement policies aimed at actively closing any identified gaps. Procurement policies that establish participation goals for certain classes of businesses, or “set asides,” must be grounded in a disparity study that demonstrates the traditional full and open procurement process has not produced equitable results for all classes of business.	0.00	\$200,000
Treasury		
Reduction to Temporary Services — Increased capacity at the West End Center and lower foot traffic at City Hall have reduced reliance on temporary staffing during tax season, and this reduction represents an efficiency saving.	0.00	(\$12,500)
Revenues		
Reduction to Temporary Services — Increased capacity at the West End Center and lower foot traffic at City Hall have reduced reliance on temporary staffing during tax season, and this reduction represents an efficiency saving.	0.00	(\$12,500)
Market Rate Adjustment		
The FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively	0.00	\$182,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	107.25	\$15,429,335



PERFORMANCE INDICATORS

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of bond rating agencies rating the City their highest rating	2	▶	2	2	2	2
			FY20	FY21	FY22	
Local gross domestic product (in billions)	\$12.1	▶	\$11.7	\$12.1	\$12.1	\$12.3
			CY19	CY20	CY21	
Number of significant deficiencies identified in external audit	0	▶	0	0	0	0
			FY19	FY20	FY21	
Rate of return on City funds invested	0.28%	▼	1.70%	0.43%	0.28%	0.70%
			FY20	FY21	FY22	
Total taxable assessed value of real property (in billions)	\$46.60	▲	\$42.68	\$43.80	\$46.60	
			CY20	CY21	CY22	

CITY OF ALEXANDRIA, VIRGINIA
Finance Department



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Business Tax	Administers the assessment of the City's business taxes (e.g. business license, meals tax, etc.)
Car Tax	Administers the assessment of the City's personal property tax (car tax).
Finance Administration	Responsible for financial management, human resources, information technology and other administrative functions.
Financial Reporting	Produces City's annual Annual Comprehensive Financial Report (ACFR), manages City's annual audit, and produces monthly, annual, and ad hoc financial reports and analyses.
Purchasing	Issues and maintains all City contracts, manages commercial fuel and purchase card programs, and is responsible for purchasing goods, services, construction, and insurance in support of all City departments.
Real Property Assessment	Assessment of all real property (residential and commercial) in the City.
Tax Billing	Prepares and sends accurate bills for all City taxes.
Cash Management and Investment	Day-to-day management of all City cash and investments.
Claims Management	Day-to-day administration of claims made against the City.
Discovery and Collections	Ensures City taxpayers are in compliance with local tax laws, including the assessment and collection of all liabilities.
Electronic Payment Processing	Processing of electronic payments (i.e. online payments)
Financial Business Processes	Maintains and manages updates to all electronic financial business processes
General Accounting	Maintains records of the financial operations of the City, prepares checks to fulfill City obligations to vendors, and monitors expenditures and revenues to determine
Payroll	Produces the City's bi-weekly payroll.
Pension Administration	Manages the pension and deferred compensation (457) plans for City employees, including sworn public safety employees.
Physical Payment Processing	Processing physical payments (e.g. in-person payments, mail, etc.)
Risk and Safety	Administration of the City's central risk mitigation and safety improvement efforts; management of City-wide insurance portfolio.
Special Billing	Issues, tracks, and collects receivables owed to the City related to citations for violations, bills for service, and other sources.
Board of Equalization	Forum to contest real property appraisals.
Retirement Administration	Provides and facilitates seminars, workshops, webinars, and counseling to assist employees with retirement and financial planning.

CITY OF ALEXANDRIA, VIRGINIA
Finance Department



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Accounting	\$2,652,318	\$2,965,508	\$2,873,357	(\$92,151)	-3.1%
Leadership & Management	\$1,260,652	\$1,825,711	\$2,088,278	\$262,567	14.4%
Pension Administration	\$889,798	\$1,131,437	\$1,188,396	\$56,959	5.0%
Purchasing	\$469,756	\$525,859	\$498,639	(\$27,220)	-5.2%
Real Estate Assessments	\$1,315,208	\$1,531,439	\$1,522,566	(\$8,873)	-0.6%
Revenue	\$3,567,521	\$3,693,263	\$4,224,494	\$531,231	14.4%
Risk Management	\$357,359	\$376,564	\$407,173	\$30,609	8.1%
Treasury	\$2,156,189	\$2,994,849	\$2,626,432	(\$368,417)	-12.3%
Total Expenditures (All Funds)	\$12,668,801	\$15,044,630	\$15,429,335	\$384,705	2.6%

- Accounting decreases are due to current service adjustments and increased turnover savings.
- Leadership & Management increases in FY 2024 are due to current service adjustments and the addition of \$200,000 for a Disparity Study, as well as the City-wide market rate salary adjustment for General Scale employees. These increases are offset by the elimination of 1.00 FTE for a vacant ITS Coordinator position.
- The Pension Division FY 2024 budget is increasing due to current service adjustments.
- Purchasing Division decreases due to current service adjustments and an increase in vacancy savings.
- Real Estate Division decreases due to current service adjustments and an increase in turnover and vacancy savings.
- Revenue Division increases are due to current service adjustments, including salaries and healthcare. These increases are partially offset by lower service costs for telecommunications and trainings and a reallocation of staff to better meet customer service needs.
- Risk Management Division is increasing due to current service adjustments.
- Treasury Division decreases in FY 2024 are due to current service adjustments and an increase in turnover and vacancy savings. These increases are offset by the elimination of 1.00 FTE for a vacant Business Tax Supervisor position and a reduction in temporary staffing.

CITY OF ALEXANDRIA, VIRGINIA
 Finance Department



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Accounting	16.75	16.75	16.75	0.00	0.0%
Leadership & Management	12.00	12.00	11.00	(1.00)	-8.3%
Pension Administration	6.00	6.00	6.00	0.00	0.0%
Purchasing	11.00	11.00	11.00	0.00	0.0%
Real Estate Assessments	12.00	13.00	13.00	0.00	0.0%
Revenue	30.00	29.00	29.00	0.00	0.0%
Risk Management	3.00	3.00	3.00	0.00	0.0%
Treasury	16.50	18.50	17.50	(1.00)	-5.4%
Total FTEs	107.25	109.25	107.25	(2.00)	-1.8%

- Leadership & Management decreases by 1.0 due to elimination of ITS Coordinator position.
- Treasury decreases by 1.0 due to elimination of Business Tax Supervisor position.

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



ACCOUNTING

Program Description: This program prepares financial reports, pays employees and vendors, and performs reconciliations.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,679,797	\$1,938,576	\$1,849,958	(\$88,618)	-4.6%
Non-Personnel	\$972,521	\$1,024,147	\$1,020,614	(\$3,533)	-0.3%
Capital Goods Outlay	\$0	\$2,785	\$2,785	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,652,318	\$2,965,508	\$2,873,357	(\$92,151)	-3.1%
Total Program FTEs	16.75	16.75	16.75	0.00	0.0%

LEADERSHIP & MANAGEMENT

Program Description: This program manages general departmental administration and provides City-wide financial management.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,126,487	\$1,639,191	\$1,712,260	\$73,069	4.5%
Non-Personnel	\$134,165	\$119,952	\$309,450	\$189,498	158.0%
Capital Goods Outlay	\$0	\$66,568	\$66,568	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,260,652	\$1,825,711	\$2,088,278	\$262,567	14.4%
Total Program FTEs	12.00	12.00	11.00	-1.00	-8.3%

CITY OF ALEXANDRIA, VIRGINIA
 Finance Department



PENSION ADMINISTRATION

Program Description: This program is responsible for pension investment, plan administration, and retirement education and planning for City employees.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$831,541	\$899,120	\$986,219	\$87,099	9.7%
Non-Personnel	\$58,257	\$232,317	\$202,177	(\$30,140)	-13.0%
Total Program Expenditures (All Funds)	\$889,798	\$1,131,437	\$1,188,396	\$56,959	5.0%
Total Program FTEs	6.00	6.00	6.00	0.00	0.0%

Key Indicators	2022 Actual	2023 Estimate	Target
<i>Average rate of return on investment of pension assets</i>	6.8%	7.0%	7.0%
<i>General Schedule Supplemental Pension Fund funded percentage</i>	80.3%	80.3%	100.0%
<i>Police and Fire Pension Fund funded percentage</i>	80.1%	80.1%	100.0%

PURCHASING

Program Description: This program is responsible for centralized City procurement.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$228,163	\$288,696	\$262,605	(\$26,091)	-9.0%
Non-Personnel	\$241,593	\$237,163	\$236,034	(\$1,129)	-0.5%
Total Program Expenditures (All Funds)	\$469,756	\$525,859	\$498,639	(\$27,220)	-5.2%
Total Program FTEs	11.00	11.00	11.00	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA
 Finance Department



REAL ESTATE ASSESSMENTS

Program Description: This program assesses the value of each parcel of real estate in the City, the value of which is used to bill for the real estate tax.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,161,122	\$1,309,481	\$1,300,734	(\$8,747)	-0.7%
Non-Personnel	\$154,086	\$221,958	\$221,832	(\$126)	-0.1%
Total Program Expenditures (All Funds)	\$1,315,208	\$1,531,439	\$1,522,566	(\$8,873)	-0.6%
Total Program FTEs	12.00	13.00	13.00	0.00	0.0%

Key Indicators	2022 Actual	2023 Estimate	Target
<i>Number of administrative reviews</i>	506	500	450
<i>Number of appeals defended at the Board of Equalization</i>	54	60	60
<i>Number of properties assessed</i>	44,742	45,000	45,000
<i>Percent change in valuation made by the Board of Equalization out of all cases heard</i>	-0.2%	-0.2%	-1.0%
<i>Percent of administrative reviews resolved without an appeal</i>	88.0%	85.0%	90.0%
<i>Percent of the City assessments affirmed by the Board of Equalization</i>	70.0%	75.0%	75.0%

CITY OF ALEXANDRIA, VIRGINIA
 Finance Department



REVENUE

Program Description: This program performs the assessment, collection, audit, and analysis of business taxes and personal property taxes (car tax).

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,775,965	\$3,112,232	\$3,657,173	\$544,941	17.5%
Non-Personnel	\$791,557	\$581,031	\$567,321	(\$13,710)	-2.4%
Total Program Expenditures (All Funds)	\$3,567,521	\$3,693,263	\$4,224,494	\$531,231	14.4%
Total Program FTEs	30.00	29.00	29.00	0.00	0.0%

Key Indicators	2022 Actual	2023 Estimate	Target
<i>Percent of current real estate and personal property taxes collected</i>	99.3%	99.3%	99.0%
<i>Percent of total outstanding taxes collected</i>	99.6%	99.6%	99.0%

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



RISK MANAGEMENT

Program Description: This program administers the City's workers' compensation claims, manages the City's insurance portfolio, and oversees the City's safety program.

Expenditures by Character	FY 2022	FY 2023	FY 2024	\$ Change	% Change
	Actual	Approved	Approved	2023 - 2024	2023 - 2024
Personnel	\$335,704	\$329,948	\$358,877	\$28,929	8.8%
Non-Personnel	\$21,655	\$46,616	\$48,296	\$1,680	3.6%
Total Program Expenditures (All Funds)	\$357,359	\$376,564	\$407,173	\$30,609	8.1%
Total Program FTEs	3.00	3.00	3.00	0.00	0.0%

Key Indicators	2022	2023	Target
	Actual	Estimate	
<i>Dollar value of non-workers' compensation claims incurred (in millions of dollars)</i>	\$0.1	\$1.0	\$1.0
<i>Dollar value of workers' compensation claims incurred (in millions of dollars)</i>	\$1.3	\$1.5	\$0.8
<i>Number of claims processed</i>	279	300	330
<i>Number of workers' compensation claims</i>	170	175	175

TREASURY

Program Description: This program bills, receives, invests, and manages all City monies.

Expenditures by Character	FY 2022	FY 2023	FY 2024	\$ Change	% Change
	Actual	Approved	Approved	2023 - 2024	2023 - 2024
Personnel	\$1,404,150	\$1,874,299	\$1,519,015	(\$355,284)	-19.0%
Non-Personnel	\$752,039	\$1,120,550	\$1,107,417	(\$13,133)	-1.2%
Total Program Expenditures (All Funds)	\$2,156,189	\$2,994,849	\$2,626,432	(\$368,417)	-12.3%
Total Program FTEs	16.50	18.50	17.50	-1.00	-5.4%

Key Indicators	2022	2023	Target
	Actual	Estimate	
<i>Amount of interest earned on City funds invested in compliance with City's investment policy (in thousands)</i>	\$7,182	\$7,000	\$2,000
<i>Rate of return on City funds invested</i>	2.3%	2.0%	0.7%

General Services



The Department of General Services is responsible for the management, repair, renovation and construction of City-owned facilities; the sale and acquisition of real estate; lease administration; energy management and support services. The Department of General Services staff strives to provide both internal and external customers with quality services by responding to service requests in a timely manner, listening to our customers, and seeking assurance that customers are satisfied with the resolution.

Department Contact Info

703.746.4770

www.alexandriava.gov/generalservices

Department Head

Jeremy McPike



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$5,126,813	\$6,249,295	\$6,256,157	\$6,862	0.1%
Non-Personnel	\$5,864,525	\$7,847,124	\$8,788,185	\$941,061	12.0%
Capital Goods Outlay	\$0	\$119,423	\$56,008	(\$63,415)	-53.1%
Total	\$10,991,338	\$14,215,842	\$15,100,350	\$884,508	6.2%
Expenditures by Fund					
General Fund	\$10,710,115	\$13,971,419	\$14,919,342	\$947,923	6.8%
Fiscal Year Grants	\$193	\$0	\$0	\$0	0.0%
Other Special Revenue	\$99,688	\$125,000	\$125,000	\$0	0.0%
Internal Service Fund	\$4,175	\$119,423	\$56,008	(\$63,415)	-53.1%
American Rescue Plan	\$177,168	\$0	\$0	\$0	0.0%
Total	\$10,991,338	\$14,215,842	\$15,100,350	\$884,508	6.2%
Total Department FTEs	57.83	62.83	60.83	-2.00	-3.2%

FISCAL YEAR HIGHLIGHTS

- The Department of General Services' (DGS) personnel expenses increase due to the addition of 1.0 FTE for a new Parts Expeditor position, one-time funding of \$250,000 for supplementary contracted maintenance services, and a City-wide market rate salary adjustment for General Scale employees. These decreases are partially offset by the reallocation of 3.0 FTEs to the City Manager's Office for the Climate Action Office.
- Non-personnel costs increase as a result of the City's move to the new multi-agency building at 4850 Mark Center Drive. The FY 2023 Approved Budget included funding for eight months of maintenance and operating expenses during FY 2023; the FY 2024 Budget includes a full year of funding, as agencies move in through the end of FY 2023.
- Capital Goods Outlay decreases are due to a decline in vehicle replacement funding.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	62.83	\$14,215,842
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor. Current services also reflect additional costs of a full year of operating and maintenance for 4850 Mark Center Drive, compared to the 8 months budgeted in FY 2023.</p>	0.00	\$1,123,381
<p>Energy Management</p> <p>Reallocation of Energy Manager, Electric Vehicle Coordinator, and Energy Management Analyst positions to the Climate Action Office within the City Manager’s Office.</p>	(3.00)	(\$428,115)
<p>Facilities Management</p> <p>Increase of \$82,064 for a new Parts Expeditor position, as outlined in an external staffing study. This position will assist existing maintenance and engineering staff in procuring parts and equipment, increasing overall maintenance capacity. An additional one-time increase of \$250,000 is included for Contractual Services to further support maintenance services.</p>	1.00	\$332,064
<p>Facilities Management</p> <p>Reduction of 4480 King Street Custodial Services — This efficiency reduction reflects that prior levels of custodial services will no longer be required following the opening of the multi-agency building at 4850 Mark Center Drive, with no impact on City services or customer experience.</p>	0.00	(\$62,823)
<p>Facilities Management</p> <p>Elimination of 2525 Mount Vernon operating budget — This efficiency reduction reflects that prior levels of maintenance and custodial services will no longer be required following the opening of the multi-agency building at 4850 Mark Center Drive, with no impact on City services or customer experience.</p>	0.00	(\$69,229)
<p>Facilities Management</p> <p>Reduction of Project Management budget — The Approved Budget reduces project management funding. Funds have not been fully expended in past years, and this reduction is not expected to have a significant impact on service delivery.</p>	0.00	(\$30,770)
<p>Leadership and Management</p> <p>Reduction of Contractual Services — Funding is reduced for Real Estate Management contractual services, including appraisal engagements and programming for new spaces.</p>	0.00	(\$20,000)



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Facilities Management</p> <p>Reduction in Temporary Services — Reduction of surplus funding for temporary maintenance services.</p>	0.00	(\$25,000)
<p>External Services</p> <p>Elimination of Tavern Square Parking budget — The Approved Budget eliminates employee parking at Tavern Square due to increases in remote work. Tavern Square parking was temporarily eliminated in the FY 2022 budget, but parking did not return to earlier levels throughout FY 2023.</p>	0.00	(\$36,000)
<p>Market Rate Adjustment</p> <p>The FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.</p>	0.00	\$101,000
<p>TOTAL FY 2024 APPROVED ALL FUNDS BUDGET</p>	60.83	\$15,100,350



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of City owned facility square footage that is rated a grade C or better	60%	▶	61% FY2020	60% FY2021	60% FY2022	56%
Percent of capital improvement projects completed on or under budget	100%	▶	100% FY2020	100% FY2021	100% FY2022	100%
Recapitalization rate (percent of capital funding to total asset replacement value)	0.62%	▼	1.62% FY2020	1.43% FY2021	0.62% FY2022	3%
Percentage of corrective work orders completed	98%	▼	98% FY2020	99% FY2021	98% FY2022	99%
Percentage of preventative maintenance work orders completed	76%	▼	77% FY2020	80% FY2021	76% FY2022	99%
Percentage of City property portfolio that is leased space (square feet)	19.00%	▲	13.30% FY2020	13.30% FY2021	19.00% FY2022	
Percent of vendor spaces filled at the Old Town Farmers Market on average each week	94%	▲	85% FY2020	90% FY2021	94% FY2022	99%
Number of visitors to the Old Town Farmers Market yearly	187,000	▲	193,884 FY2020	165,401 FY2021	187,000 FY2022	200,000



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Average number of days from impound to adoption	15	▲	18 FY2020	13 FY2021	15 FY2022	14
Number of pet licenses sold	4,723	▼	4,933 FY2020	4,934 FY2021	4,723 FY2022	5,000
Percentage of sheltered animals adopted	78%	▼	77% FY2020	83% FY2021	78% FY2022	90%
Number of pieces of mail processed	310,876	▼	252,746 FY2020	350,544 FY2021	310,876 FY2022	350,000
Number of print jobs processed	1,322	▼	1,023 FY2020	1,338 FY2021	1,322 FY2022	1,400
Percent of print jobs processed and delivered in-house	80%	▲	73% FY2020	75% FY2021	80% FY2022	80%
Total City energy use (million BTU's) in City-owned facilities	160,730	▼	170,279 FY2020	167,685 FY2021	160,730 FY2022	136,652
Percentage of City's total electricity that comes from renewable Energy sources	90.45%	▼		95.19% FY2020	90.45% FY2021	100%



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Farmer's Market	The Farmer's Market provides increased access to healthy foods and other goods in Old Town.
Project Planning & Construction Management	Develops and manages capital and construction projects for City facilities.
Animal Shelter, Adoption, and Control	Provide animal shelter management, licensing and public service programs.
Budget Management	Staff prepare, implement and monitor the department operational and capital budgets.
Community Energy Programs	This service facilitates programs and education to encourage Alexandria community residents and businesses to utilize best practices to reduce energy use, and greenhouse gas emissions.
Emergency Response	Provides emergency planning and response during weather and non weather related events that impact City facilities.
Energy Management	Energy Management reduces City government costs and greenhouse gas emissions by minimizing energy use in City government facilities, operations, and vehicular fleet.
Facility Asset Management	This service provides customer service and support to City departments in regards to the maintenance, health, and safety of City facilities.
General Administration	Provides staff management, customer service, logistical support, and inter-departmental and intra-departmental coordination.
Procurement	The service provides procurement support for all goods, services and work that is vital to the department.
Utility Management	Utility Management includes the acquisition of utility & fuel resources; utility budgeting, bill processing & payment; and utility cost-saving analysis on behalf of City government agencies.
Utility Regulatory & Policy Affairs	This service provides support to City Council and the City Manager on local, state, and federal energy and sustainability policy issues.
Financial Management	Administrative staff provide various financial management functions.
Human Resources Management	Provide human resources services and support for departmental employees and serve as department liaison to the City central HR Department.
Print Services	This service provides high speed copying, binding, and makes self-service copying available to all City staff.
Real Estate Management	This service includes lease administration, revenue collection, and disposition of real estate.
Mail Services	Print Services delivers internal and external mail on the behalf of all City staff.
Support Services	This service offer support and customer service to City departments for requests such as document disposal, surplus management, furniture relocation, and event and meeting set ups.

General Services



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	\$1,514,557	\$1,899,848	\$1,823,186	(\$76,662)	-4.0%
Energy Management	\$1,492,304	\$1,661,782	\$1,271,078	(\$390,704)	-23.5%
External Services	\$1,305,945	\$1,411,169	\$1,419,608	\$8,439	0.6%
Facilities Management	\$6,342,776	\$8,889,315	\$10,225,898	\$1,336,583	15.0%
Printing & Mail Services	\$335,391	\$353,728	\$360,580	\$6,852	1.9%
Total Expenditures (All Funds)	\$10,990,972	\$14,215,842	\$15,100,350	\$884,508	6.2%

- Leadership and Management decreases due to increased vacancy and turnover savings, reductions to professional services, and lower capital outlays, offset by City-wide market rate salary adjustment for General Scale employees.
- Energy Management decreases due to reallocation of positions to Climate Action Office within City Manager’s Office.
- External Services remains flat, with minor increases due to current service adjustments.
- Facilities Management personnel costs increase due to the addition of a 1.00 FTE Parts Expeditor position and a one-time addition of \$250,000 for contractual services. Non-personnel costs are further increased by the full-year funding of operating and maintenance costs associated with the multi-agency Mark Center building.
- Printing & Mail Services remains flat, with minor increases due to current service adjustments.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	11.00	11.00	11.00	0.00	0.0%
Energy Management	6.00	6.00	3.00	(3.00)	-50.0%
External Services	0.40	0.40	0.40	0.00	0.0%
Facilities Management	35.80	40.80	41.80	1.00	2.5%
Printing & Mail Services	4.63	4.63	4.63	0.00	0.0%
Total FTEs	57.83	62.83	60.83	-2.00	-3.2%

- Energy Management decreases by 3.00 FTE, reallocated to the City Manager’s Office for the new Climate Action Office.
- Facilities Management gains 1.00 FTE for a new Parts Expeditor position.



LEADERSHIP & MANAGEMENT

Program Description: This program provides department managed business processes, administers animal shelter management and animal control, Old Town Farmer’s Market, employee parking management (leased spaces), and real estate management.

Expenditures by Character	FY 2022	FY 2023	FY 2024	\$ Change	% Change
	Actual	Approved	Approved	2023 - 2024	2023 - 2024
Personnel	\$1,288,763	\$1,508,497	\$1,524,837	\$16,340	1.1%
Non-Personnel	\$225,793	\$271,928	\$242,341	(\$29,587)	-10.9%
Capital Goods Outlay	\$0	\$119,423	\$56,008	(\$63,415)	-53.1%
Total Program Expenditures (All Funds)	\$1,514,557	\$1,899,848	\$1,823,186	(\$76,662)	-4.0%
Total Program FTEs	11.00	11.00	11.00	0.00	0.0%

ENERGY MANAGEMENT

Program Description: This program provides energy management to support city operations.

Expenditures by Character	FY 2022	FY 2023	FY 2024	\$ Change	% Change
	Actual	Approved	Approved	2023 - 2024	2023 - 2024
Personnel	\$466,382	\$647,040	\$256,336	(\$390,704)	-60.4%
Non-Personnel	\$1,025,922	\$1,014,742	\$1,014,742	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,492,304	\$1,661,782	\$1,271,078	(\$390,704)	-23.5%
Total Program FTEs	6.00	6.00	3.00	-3.00	-50.0%



EXTERNAL SERVICES

Program Description: This program provides management of the Old Town Farmers’ Market and administers animal shelter management and the animal control contract.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$49,992	\$57,137	\$58,190	\$1,053	1.8%
Non-Personnel	\$1,255,952	\$1,354,032	\$1,361,418	\$7,386	0.5%
Total Program Expenditures (All Funds)	\$1,305,945	\$1,411,169	\$1,419,608	\$8,439	0.6%
Total Program FTEs	0.40	0.40	0.40	0.00	0.0%

FACILITIES MANAGEMENT

Program Description: This program provides building portfolio management and capital improvements planning/designing/ construction management.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,001,426	\$3,676,795	\$4,050,596	\$373,801	10.2%
Non-Personnel	\$3,341,351	\$5,212,520	\$6,175,302	\$962,782	18.5%
Total Program Expenditures (All Funds)	\$6,342,776	\$8,889,315	\$10,225,898	\$1,336,583	15.0%
Total Program FTEs	35.80	40.80	41.80	1.00	2.5%

General Services



PRINTING & MAIL SERVICES

Program Description: This program provides print services and mail delivery services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$320,250	\$359,826	\$366,198	\$6,372	1.8%
Non-Personnel	\$15,141	(\$6,098)	(\$5,618)	\$480	7.9%
Total Program Expenditures (All Funds)	\$335,391	\$353,728	\$360,580	\$6,852	1.9%
Total Program FTEs	4.63	4.63	4.63	0.00	0.0%

Human Resources



The mission of the Department of Human Resources is to be a fair, objective, and strategic partner with the stakeholders of the City of Alexandria, striving for excellence in the work that we do. The Department of Human Resources supports the City in all efforts to recruit, retain, develop, and motivate its greatest asset – employees.

Department Contact Info

703.746.3777

www.alexandriava.gov/HR

Department Head

Janet K. Manuel



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$2,933,396	\$3,948,676	\$4,137,910	\$189,234	4.8%
Non-Personnel	\$1,180,434	\$1,407,902	\$2,218,424	\$810,522	57.6%
Total	\$4,113,830	\$5,356,578	\$6,356,334	\$999,756	18.7%
Expenditures by Fund					
General Fund	\$4,113,830	\$5,356,578	\$6,356,334	\$999,756	18.7%
Total	\$4,113,830	\$5,356,578	\$6,356,334	\$999,756	18.7%
Total Department FTEs	27.00	27.00	28.00	1.00	3.7%

FISCAL YEAR HIGHLIGHTS

- Personnel costs increase due to the addition of an FTE following the Department’s absorption of the Office of Organizational Excellence, as well as projected increases in healthcare costs and retirement contributions.
- Non-personnel costs increase due to additional consulting services for benefits negotiation (\$190,000), outsourcing management of the City’s leave-of-absence policy (\$100,000), as well as a one-time increase for additional advertising costs (\$50,000). Costs further increased as a result of contractual service rate increases.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	27.00	\$5,356,578
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	\$474,238
<p>Learning and Development</p> <p>Office of Organizational Excellence (OOE) reorganization — Following the adoption of the FY 2023 Approved Budget, OOE was consolidated into the Department. This reorganization included a reallocation of 1.00 FTE for a Senior HR Analyst position.</p>	1.00	\$141,018
<p>All Programs</p> <p>Professional services reduction — Reduction of funding for Gartner consulting services and informational resources for HR industry news. This represents an efficiency savings and will have minimal impact on services provided outside Human Resources.</p>	0.00	(\$27,500)
<p>Employee Benefits</p> <p>Benefits Consultant — The approved budget includes \$190,000 for contracting with a Broker of Record to ensure that the City negotiates the fairest prices for insurance and other benefits. This will help control overall benefit costs, and contribute to Council’s priority of making Alexandria an employer of choice by enhancing value to employees.</p>	0.00	\$190,000
<p>Talent Acquisition</p> <p>Recruitment Outreach — To position the City as an employer of choice, the approved budget includes a one-time increase of \$50,000 for additional funding for advertising and recruitment. This will improve the City’s ability to target and reach diverse talent.</p>	0.00	\$50,000
<p>Employee Benefits</p> <p>Outsourcing Leave of Absence — The approved budget includes additional funding to contract an external manager for the City’s leave of absence policy. This will streamline how requests are processed, improving the employee experience, while also limiting future City liability.</p>	0.00	\$100,000
<p>Market Rate Adjustment</p> <p>The FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.</p>	0.00	\$72,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	28.00	\$6,356,334



PERFORMANCE INDICATORS

City Council priorities supported by this Department

- Increase the percentage of residents who approve of the overall quality of City government services from 2016’s 77%.

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Employee turnover	13%		11% FY20	10% FY21	13% FY22	11% (Target)
Number of trainings (in-person and e-learning) attended by employees	1,574		1,052 FY20	1,512 FY21	1,574 FY22	
Number of applicants to City jobs	7,322		8,745 FY20	5,869 FY21	7,322 FY22	



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Benefits	Provides leadership and guidance on City government employee benefit policies and administers benefit programs to attract, motivate, engage, and retain talent.
Compensation and Human Resources Information Systems (HRIS)	Designs and administers compensation programs to attract, motivate and retain talent; and manages human resource transactions and data.
Employee Relations	Provides guidance, counsel and information to City government agencies on employment laws, regulations and policies to enhance the employee experience.
Learning and Development	Provides internal consulting services and programs to enhance and improve City government departmental and individual performance.
Strategy and Operations	Develops the human resources strategic direction of the City government, and drives performance and operational excellence.
Talent Acquisition	Attracts and recruits the best talent from diverse pools to achieve City government strategic goals.
Legal Counsel	Consults with outside general counsel for employment law matters and investigations.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Strategy and Operations	\$561,436	\$1,107,333	\$757,362	(\$349,971)	-31.6%
Employee Relations, Talent Acquisition, Learning and Development	\$1,528,573	\$1,769,420	\$2,271,068	\$501,648	28.4%
Employee Benefits, Compensation and HR Information Systems (HRIS)	\$2,023,821	\$2,479,825	\$3,327,904	\$848,079	34.2%
Total Expenditures (All Funds)	\$4,113,830	\$5,356,578	\$6,356,334	\$999,756	18.7%

- Strategy and Operations decrease mainly due to the reallocation of an Employee and Labor Relations Manager and a Senior HR Analyst to Employee Relations, Talent Acquisition, and L&D Program, as well as a reduction in Professional Services from decreased use of Gartner informational systems and consulting services. These decreases are partially offset by increased current service costs for supplies and licenses.
- Employee Relations, Talent Acquisition, and L&D increase as a result of an increase in personnel costs associated with positions transferred from the Strategy and Operations program, as well as an additional position reallocated from the Office of Organizational Excellence. Additional increases due to costs associated with providing current educational and training resources, and a one-time increase of funding for recruitment and advertising.
- Employee Benefits, Compensation, and HRIS increase due to the addition of funding for a contracted benefits consultant to assist in City insurance negotiations, outsourcing management of the City’s leave of absence policy, increases to contractual rates for current City services, as well as the City-wide market rate salary adjustment for General Service employees.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Strategy and Operations	7.00	6.00	4.00	(2.00)	-33.3%
Employee Relations, Talent Acquisition, Learning and Development	7.00	8.00	11.00	3.00	37.5%
Employee Benefits, Compensation and HR Information Systems (HRIS)	13.00	13.00	13.00	0.00	0.0%
Total FTEs	27.00	27.00	28.00	1.00	3.7%

- On net, Human Resources gains 1.00 FTE for a Senior HR Analyst position in Learning and Development, reallocated from the Office of Organizational Excellence.
- Within HR, a Labor Relations Manager and a Senior HR Analyst move from Strategy and Operations to Employee Relations, for total increase of 3.00 FTE in the Employee Relations, Talent Acquisition, and Learning and Development program.



STRATEGY & OPERATIONS

Program Description: This program provides leadership and enterprise resource planning.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$352,058	\$841,626	\$441,731	(\$399,895)	-47.5%
Non-Personnel	\$209,378	\$265,707	\$315,631	\$49,924	18.8%
Total Program Expenditures (All Funds)	\$561,436	\$1,107,333	\$757,362	(\$349,971)	-31.6%
Total Program FTEs	7.00	6.00	4.00	-2.00	-33.3%

EMPLOYEE RELATIONS, TALENT ACQUISITION,
LEARNING AND DEVELOPMENT

Program Description: This program provides employee relations, professional development, recruitment, and training.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,149,814	\$1,334,693	\$1,681,281	\$346,588	26.0%
Non-Personnel	\$378,759	\$434,727	\$589,787	\$155,060	35.7%
Total Program Expenditures (All Funds)	\$1,528,573	\$1,769,420	\$2,271,068	\$501,648	28.4%
Total Program FTEs	7.00	8.00	11.00	3.00	37.5%



EMPLOYEE BENEFITS, COMPENSATION & HRIS

Program Description: This programs supports the City's pay and benefits programs.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,431,524	\$1,772,357	\$2,014,898	\$242,541	13.7%
Non-Personnel	\$592,297	\$707,468	\$1,313,006	\$605,538	85.6%
Total Program Expenditures (All Funds)	\$2,023,821	\$2,479,825	\$3,327,904	\$848,079	34.2%
Total Program FTEs	13.00	13.00	13.00	0.00	0.0%

Independent Community Policing Review Board



At its public hearing on April 17, 2021, the Alexandria City Council voted unanimously to adopt an ordinance establishing a new Independent Community Policing Review Board, effective July 1, 2021, in accordance with its authorizing state law . The ordinance grants this board the authority to receive concerns from the community regarding policing in Alexandria; review Alexandria Police Department investigation of certain incidents and complaints; conduct independent investigations of certain incidents and complaints of more serious incidents, as defined in the ordinance; and to consider and make recommendations on policing practices, policies and procedures. The ordinance also establishes a new City Council appointed position, the Independent Policing Auditor/Investigator, to staff this new review board.

The ordinance follows adoption of Resolution 2950 in June 2020, which condemned police brutality and systemic racism; reaffirmed that Black Lives Matter; and stated Council’s intent to establish a community policing review board in our City. Recently adopted Virginia legislation states that a law enforcement civilian body may receive, investigate and issue findings on complaints from civilians regarding conduct of law enforcement officers and civilian employees of a law enforcement agency serving under local authority.

Department Contact Info

703.746.4300

www.alexandriava.gov

Department Head

Kim Neal

Independent Community Policing Review Board



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$0	\$207,114	\$178,440	(\$28,674)	-13.8%
Non-Personnel	\$16,000	\$300,000	\$400,000	\$100,000	33.3%
Total	\$16,000	\$507,114	\$578,440	\$71,326	14.1%
Expenditures by Fund					
General Fund	\$16,000	\$507,114	\$578,440	\$71,326	14.1%
Total	\$16,000	\$507,114	\$578,440	\$71,326	14.1%
Total Department FTEs	0.00	1.00	1.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel costs decrease due to the filling of the Independent Policing Auditor/Investigator position.
- Non-personnel increases due to an to the addition of \$100,000 to support operating expenses.

Information Technology Services



The City's Information Technology Services (ITS) department is responsible for the centralized operation of the City's information technology services, support, and IT infrastructure. The ITS department is organized to provide a flexible, efficient and effective structure to manage information technology operations and investments to support the City's strategic goals, business processes and enterprise-wide information needs.

Department Contact Info

703.746.3001

www.alexandriava.gov/technology/

Department Head

Vanetta Pledger



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$8,309,760	\$9,860,490	\$10,296,935	\$436,445	4.4%
Non-Personnel	\$5,547,550	\$5,855,079	\$5,568,381	(\$286,698)	-4.9%
Total	\$13,857,310	\$15,715,569	\$15,865,316	\$149,747	1.0%
Expenditures by Fund					
General Fund	\$12,960,811	\$15,168,902	\$15,300,125	\$131,223	0.9%
Other Special Revenue	\$526,058	\$546,667	\$565,191	\$18,524	3.4%
American Rescue Plan	\$370,441	\$0	\$0	\$0	0.0%
Total	\$13,857,310	\$15,715,569	\$15,865,316	\$149,747	1.0%
Total Department FTEs	76.00	77.00	79.00	2.00	2.6%

FISCAL YEAR HIGHLIGHTS

- Personnel increases are due to increased costs for healthcare and retirement contributions, and the addition of funds for two positions to support the public Audio/Video hybrid meeting environment. These increases are partially offset by an increased vacancy savings factor and lower salary costs due to turnover.
- Non-personnel decreases are driven by reductions in funding for network equipment replacement, consulting services, increased inter-department cost-sharing for email and telecommunications licenses, travel and training, and professional services.
- Special Revenue increases are due to the cost of continuing the current level of service into FY 2024.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	77.00	\$15,715,569
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	\$1,141
<p>All Programs</p> <p>Funding is reduced by \$17,598 for staff educational training/conferences and associated costs, due in part to current staffing shortages.</p>	0.00	(\$17,598)
<p>IT Project Management</p> <p>The 2024 Approved Budget includes funding of \$220,000 for continued staffing support of the Audio Video hybrid meeting environment. The funding will support two positions who will provide in-person support for City Council meetings taking place in Council Chambers.</p>	2.00	\$220,000
<p>Leadership & Management</p> <p>Funding is reduced by \$90,796 in the Leadership & Management Program for consulting services from an information technology research and advisory company.</p>	0.0	(\$90,796)
<p>Network Operations</p> <p>Funding is reduced by \$5,000 in the Network Operations Program for professional services, for one-time configuration services that are needed for network operations such as routing, switching, and/or other data/voice communication requirements.</p>	0.0	(\$5,000)
<p>Network Operations</p> <p>Funding is reduced by \$75,000 in the Network Operations Program for replacement networking equipment, spares, backup batteries and/or components.</p>	0.00	(\$75,000)
<p>Telecommunications</p> <p>Funding is reduced by \$45,000 for Data/Email Communication and Voice Services. Funding is used to procure hardware and related software licenses throughout the year for city staff. ITS procures these services on behalf of the staff.</p>	0.00	(\$45,000)
<p>Market Rate Adjustment</p> <p>The FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.</p>	0.00	\$162,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	79.00	\$15,865,316



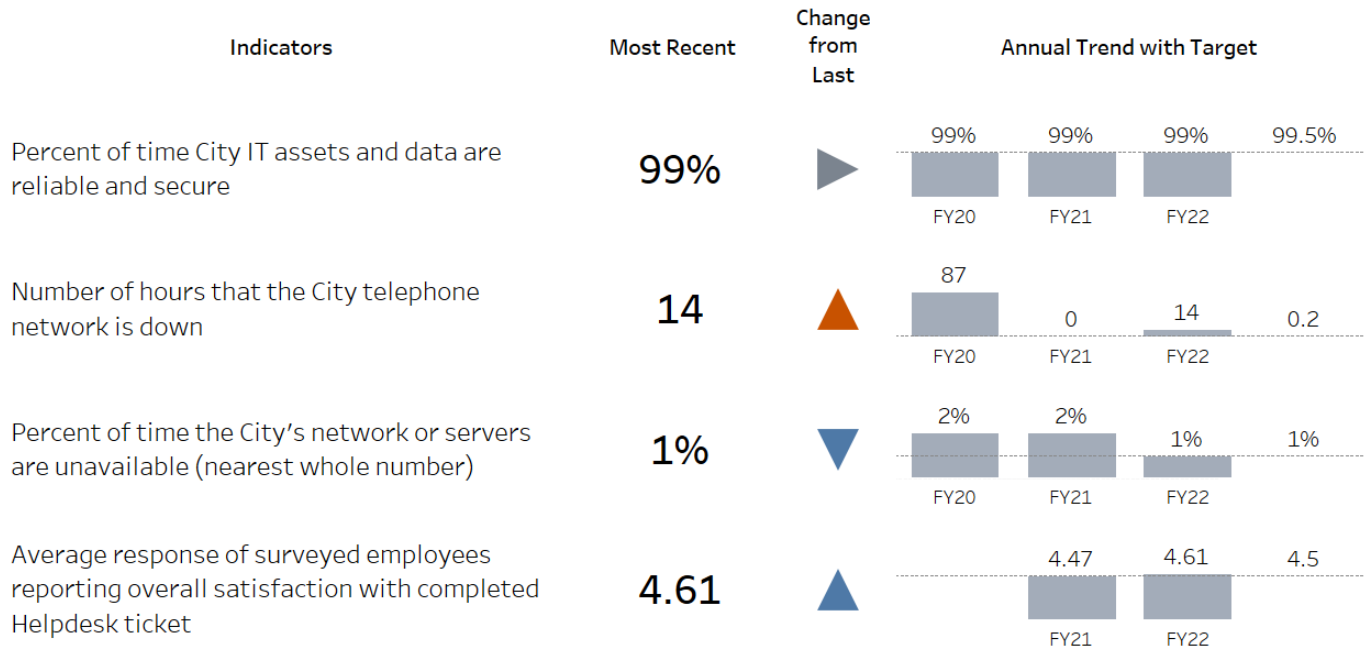
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of opportunities to participate in Community matters.

Performance Indicators:

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





SERVICES PROVIDED BY DEPARTMENT

Service	Description
CAD System Infrastructure Support	Assist DECC in supporting the Computer Aided Dispatch (CAD) system environment.
City Website Management	Management of City public website technology. Management of City intranet website technology.
Data Center Operations	Monitor and maintain two City data centers.
Data Storage Implementation, Operation, and Administration	Install, operate and maintain the data storage system that houses the City's data.
Enterprise Infrastructure	Software licenses utilized by the majority of City staff-Microsoft Enterprise Agreement - Office 365, Server software, Database software. Maintenance agreements on IT devices utilized by the majority of City staff, maintenance for storage arrays, switches, internet circuits, desktop maintenance.
Firewall Implementation, Operation, and Administration	Maintain the operation of incoming and outgoing network communications across the city.
Internet Access Administration	Maintain and manage the Internet routers so that staff and guests have access to the Internet
Research and Development Services	Evaluate industry trends that could be used to increase or improve current operations.
Server Implementation, Operation, and Administration	Install and maintain Windows Operating System environment on over 430 Servers across the enterprise
Switching and Routing Implementation, Operation, and Administration	Install and maintain networking equipment to support connectivity between City locations.
Telecommunications Services	Install, maintain, backup, configure, and operate the City's enterprise telecommunications program.
Application Integration	Integration GIS data and capabilities with 7 major enterprise applications.
Business Continuity and Data Retention	Maintain City's data backup services.
Cloud Architect Services	Provision and configuration for technology services in the Cloud.
Communications	Support for a wide-range of departmental communications
Demographic Data Development	Development and distribution of demographic data.
Department-specific Application Support	Provisioning and management for department-specific applications.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Document Management System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) document management software packages which control the storage and retrieval of electronic documents and hardcopy archived records.
End-Users Support Services	Provides technical support services for hardware, Microsoft productivity software, and line-of-business applications.
Enterprise Desktop Management	Provides solutions for the management and deployment of City computing devices.
Financial Support and Management	Management of department finances, budgeting, procurement, and capital program allocations.
GIS Data & Program Management	<p>Development and management of 15 GIS web-based viewers.</p> <p>Management of 20 GIS databases and 150 GIS data services.</p> <p>Management of spatial data collection tools and services</p> <p>Management of 300+ Geographic Information System (GIS) feature data layers and associated processes</p> <p>Desktop GIS application and licensing support for 100+ users.</p> <p>Pictometry aerial imagery capture for parcel review.</p> <p>Portal for the public to search and download 44 layers of GIS data.</p>
Information Security	<p>Manage Antivirus and Malware</p> <p>Manage Intrusion Detections Resources</p> <p>Manage and Perform Vulnerability and Penetration Testing</p> <p>Respond to Active Security Incidents</p> <p>Technical Consulting to City Departments</p> <p>Training</p> <p>Cyber Security Awareness Training</p> <p>Technology System Architecture Review</p> <p>Review of Emerging Threats</p> <p>Perform and Review Systems Patching</p> <p>Enterprise Policies and Procedures Management</p> <p>Software Maintenance Utilized by the Enterprise</p> <p>Maintenance on IT Devices Utilized by the Enterprise</p>
IT Project Management Services	This service assists departments with technology projects, focusing on planning and organizing a project and its resources by executing project management practices throughout the project (or product) life cycle on behalf of the department.
IT Strategy and Governance	IT governance and strategy, organizational design, financial management, innovation, service management, partner with external and internal stakeholders.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Leadership and Staff Management	People Management: Attract, select, engage, lead, manage, coach, train, and develop staff.
Microsoft Office 365 Administration	Programming services to support email communications.
Mobile Workforce Services	Provides strategy, design, implementation, and review of the City's security, infrastructure, applications, and endpoints to support the City's next generation mobile technology.
NCRNet Connectivity	Provide capability to connect to the NCRNet for regional government use.
Remote Access Implementation, Operation, and Administration	Maintain and administer the remote access environment.
Asset Maintenance Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) asset maintenance management software package.
Billing and Accounts Receivable System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) billing and accounts receivable software package.
Budget System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf budgeting package and ancillary custom developed applications utilized for budget submission and tracking.
Microsoft Office 365 Administration	Programming services to support email communications.
Mobile Workforce Services	Provides strategy, design, implementation, and review of the City's security, infrastructure, applications, and endpoints to support the City's next generation mobile technology.
NCRNet Connectivity	Provide capability to connect to the NCRNet for regional government use.
Remote Access Implementation, Operation, and Administration	Maintain and administer the remote access environment.
Asset Maintenance Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) asset maintenance management software package.
Billing and Accounts Receivable System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) billing and accounts receivable software package.
Budget System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf budgeting package and ancillary custom developed applications utilized for budget submission and tracking.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Business Intelligence Platform Support	Support for development of the Citywide business intelligence platform.
Business Tax and License System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) business tax and license software package.
CRM / Call Center System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom-developed citizen resource management (CRM) software application and our web based citizen engagement / civic issue tracking software, Call.Click.Connect.
Database Hosting Services	This service maintains databases hosted on City servers for City agencies that acquire commercial-off-the-shelf (COTS) packages that are maintained exclusively by the vendor as part of the acquisition. In these cases, ITS performs a small subset of the normal database maintenance.
Digital Business Process Services	Assist with the development, realignment, and structure of end-to-end digital business processes.
Facilities Management	Management of department finances, budgeting, procurement, and capital program allocations.
Financial Processing	Assist with running daily and nightly production jobs for the support of Financial System applications, primarily Personal Property.
General Ledger, Accounts Payable, and Fixed Asset System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf ERP package utilized for financial accounting functionality.
HR Support and Timekeeping Management	Support for all HR functions including timekeeping, leave administration, staff development assistance and support for the recruitment process within the department
Human Resources System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) Enterprise Resource Planning (ERP) package utilized for human resources management functionality.
Payroll System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) packages utilized for payroll and time and attendance functionality.
Permitting System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) permitting software package.
Personal Property Tax System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom developed vehicle personal property tax software application.
Purchasing System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf Purchasing package utilized for procurement.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Real Estate Assessment System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) real estate mass assessment software package.
Recreation Center Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf recreation center management software package.
Service Desk System Management	Provides for support and maintenance of the City's incident and request management system. This system allows for the appropriate routing and resolution of IT tickets.
Software Acquisition Services	This service assists departments in the selection of appropriate commercial-off-the-shelf software packages.
Wireless Infrastructure Implementation, Operation, and Administration	Provide wireless services to City employees and guests.
Asset Management	Supports life cycle management and strategic decision making for the City's desktop computing environment.
Custom IT Application Development Services	This service creates custom developed applications for departments with unique or specialized requirements.
Database Maintenance Services	This service performs database maintenance tasks for departmental application databases. Nearly every City software package has a backend database that must be periodically serviced to ensure maximum availability and adequate capacity.
Point of Sale / Collections Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the software packages utilized by the Office of Historic Alexandria; a commercial-off-the-shelf point of sale system, commercial-off-the-shelf museum collections software and ancillary custom developed applications utilized for collections management.
Printer Maintenance	Provides for the maintenance of the City's network printer inventory.
SharePoint Online Services	SharePoint Online is a hosted service that allows staff to access documents, sites and work collaboratively with colleagues.
Software Installation and Configuration Services	This service performs installation and configuration of commercial-off-the-shelf (COTS) software packages.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership & Management	\$1,847,447	\$1,672,068	\$1,966,960	\$294,892	17.6%
Applications	\$2,283,949	\$2,241,809	\$2,160,862	(\$80,947)	-3.6%
Communications Support	\$931,385	\$1,265,983	\$1,168,286	(\$97,697)	-7.7%
Customer Service	\$1,556,423	\$1,832,188	\$1,730,074	(\$102,114)	-5.6%
Enterprise Business Systems Support	\$2,075,339	\$2,551,276	\$2,777,239	\$225,963	8.9%
IT Project Management	\$860,373	\$1,067,602	\$1,291,749	\$224,147	21.0%
Network Operations	\$3,064,493	\$4,066,320	\$3,734,561	(\$331,759)	-8.2%
Security	\$1,237,900	\$1,018,323	\$1,035,585	\$17,262	1.7%
Total Expenditures (All Funds)	\$13,857,310	\$15,715,569	\$15,865,316	\$149,747	1.0%

- Leadership and Management increases due to regular increases in salaries and benefits, partially offset by a decrease in office rental costs.
- Applications decreases as a result of consolidating office rental funding to Leadership & Management, as well as an increase in vacancy savings.
- Communications Support decreases due to reductions in email and voice support in the approved budget and the consolidation of funding for office rental to Leadership & Management.
- Customer Service decreases due to the consolidation of rent funding, a decrease in salary and benefit costs, and an increase in vacancy savings.
- Enterprise Business System Support increases due to increases in salaries and benefits associated with the City-wide market rate salary adjustment for General Scale employees, partially offset by a decrease in office rental costs.
- IT Project Management increases due to regular increase in salaries and benefits and an increase in funding for audio and video support at City meetings, partially offset by a decrease in office rental costs.
- Network Operations decreases due to a reduction in WAN support, decreased costs of software licensing, the consolidation of rental funding, and turnover and vacancy savings.
- Security increases due to regular increases in salaries and benefits, partially offset by a decrease in office rental costs.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership & Management	8.00	9.00	9.00	0.00	0.0%
Applications	12.00	12.00	12.00	0.00	0.0%
Communications Support	5.00	7.00	7.00	0.00	0.0%
Customer Service	13.00	12.00	12.00	0.00	0.0%
Enterprise Business Systems Support	16.00	16.00	16.00	0.00	0.0%
IT Project Management	6.00	6.00	8.00	2.00	33.3%
Network Operations	12.00	11.00	11.00	0.00	0.0%
Security	4.00	4.00	4.00	0.00	0.0%
Total FTEs	76.00	77.00	79.00	2.00	2.6%

- Staffing levels remain the same from FY 2023 for all program areas.



LEADERSHIP & MANAGEMENT

Program Description: This program provides technology investment management, sound leadership, and overall IT service delivery.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$850,389	\$1,039,777	\$1,083,409	\$43,632	4.2%
Non-Personnel	\$997,058	\$632,291	\$883,551	\$251,260	39.7%
Total Program Expenditures (All Funds)	\$1,847,447	\$1,672,068	\$1,966,960	\$294,892	17.6%
Total Program FTEs	8.00	9.00	9.00	0.00	0.0%

APPLICATIONS

Program Description: This program supports the geographic information system (GIS), web technologies, and data analytics for the enterprise.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,541,050	\$1,661,853	\$1,648,200	(\$13,653)	-0.8%
Non-Personnel	\$742,899	\$579,956	\$512,662	(\$67,294)	-11.6%
Total Program Expenditures (All Funds)	\$2,283,949	\$2,241,809	\$2,160,862	(\$80,947)	-3.6%
Total Program FTEs	12.00	12.00	12.00	0.00	0.0%



COMMUNICATION SUPPORT

Program Description: This program provides telecommunication services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$639,791	\$649,308	\$660,173	\$10,865	1.7%
Non-Personnel	\$291,595	\$616,675	\$508,113	(\$108,562)	-17.6%
Total Program Expenditures (All Funds)	\$931,385	\$1,265,983	\$1,168,286	(\$97,697)	-7.7%
Total Program FTEs	5.00	7.00	7.00	0.00	0.0%

CUSTOMER SERVICE

Program Description: This program provides the efficient delivery of agreed services and solutions to maintain business operations and customer satisfaction.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,018,581	\$1,391,432	\$1,329,575	(\$61,857)	-4.4%
Non-Personnel	\$537,842	\$440,756	\$400,499	(\$40,257)	-9.1%
Total Program Expenditures (All Funds)	\$1,556,423	\$1,832,188	\$1,730,074	(\$102,114)	-5.6%
Total Program FTEs	13.00	12.00	12.00	0.00	0.0%



ENTERPRISE BUSINESS SYSTEMS SUPPORT

Program Description: This program provides enterprise software lifecycle management to include databases and custom application development.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,743,455	\$2,046,877	\$2,338,062	\$291,185	14.2%
Non-Personnel	\$331,885	\$504,399	\$439,177	(\$65,222)	-12.9%
Total Program Expenditures (All Funds)	\$2,075,339	\$2,551,276	\$2,777,239	\$225,963	8.9%
Total Program FTEs	16.00	16.00	16.00	0.00	0.0%

IT PROJECT MANAGEMENT

Program Description: This program provides technology project and portfolio management, business analysis, and project governance services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$747,828	\$798,324	\$1,056,646	\$258,322	32.4%
Non-Personnel	\$112,545	\$269,278	\$235,103	(\$34,175)	-12.7%
Total Program Expenditures (All Funds)	\$860,373	\$1,067,602	\$1,291,749	\$224,147	21.0%
Total Program FTEs	6.00	6.00	8.00	2.00	33.3%



NETWORK OPERATIONS

Program Description: This program services offerings includes institutional network, collaboration technologies, and enterprise infrastructure management support.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,194,170	\$1,703,445	\$1,560,913	(\$142,532)	-8.4%
Non-Personnel	\$1,870,323	\$2,362,875	\$2,173,648	(\$189,227)	-8.0%
Total Program Expenditures (All Funds)	\$3,064,493	\$4,066,320	\$3,734,561	(\$331,759)	-8.2%
Total Program FTEs	12.00	11.00	11.00	0.00	0.0%

SECURITY

Program Description: This program develops and implements security policies, standards, guidelines, and procedures to keep data protected across the enterprise.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$574,497	\$569,474	\$619,957	\$50,483	8.9%
Non-Personnel	\$663,403	\$448,849	\$415,628	(\$33,221)	-7.4%
Total Program Expenditures (All Funds)	\$1,237,900	\$1,018,323	\$1,035,585	\$17,262	1.7%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

Office of Internal Audit



The Office of Internal Audit provides the City Manager and department executive management team with risk-based, independent, and objective reporting designed to increase the security and operational effectiveness of the City of Alexandria. Key responsibilities of the office include:

- Assessing compliance of key areas of City operations;
- Assessing effectiveness of internal controls;
- Supporting the City's fraud response and prevention efforts;
- Executing planned and ad-hoc audits, reviews, inspections, and other engagements designed to ensure that the areas deemed to be of high risk have been mitigated;
- Administering the City's Ethics and Fraud Hotline.

Department Contact Info

703.746.4742

www.alexandriava.gov/internalaudit

Department Head

Robert Snyder

CITY OF ALEXANDRIA, VIRGINIA
Office of Internal Audit



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$286,238	\$390,714	\$395,337	\$4,623	1.2%
Non-Personnel	\$139,072	\$45,782	\$40,455	(\$5,327)	-11.6%
Total	\$425,311	\$436,496	\$435,792	(\$704)	-0.2%
Expenditures by Fund					
General Fund	\$425,311	\$436,496	\$435,792	(\$704)	-0.2%
Total	\$425,311	\$436,496	\$435,792	(\$704)	-0.2%
Total Department FTEs	3.00	3.00	3.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel costs increase due to standard step and benefit rate adjustments.
- Non-personnel decrease due to the reduction in professional fees and operating supplies. Non-Personnel also includes additional funding for software licenses.
- The FY 2024 approved budget includes a total pay scale increase of 2.0% for all General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	3.00	\$436,496
<p>All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor. Current services adjustments also include \$1,400 in funding for additional software licenses.</p>	0.00	\$1,843
<p>Contractual Services FY 2024 Approved budget includes reductions in professional fees based on prior year underspending trends. This represents department efficiency savings.</p>	0.00	(\$5,948)
<p>Commodities FY 2024 Approved budget includes reductions to operating supplies based on prior year underspending trends. This represents department efficiency savings.</p>	0.00	(\$599)
<p>All Programs The FY 2024 Approved budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.</p>	0.00	\$4,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	3.00	\$435,792



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of Alexandria government's transparency to the public

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Total audits completed per year	28	▲	28 FY20	25 FY21	28 FY22	25
Total recommendations proposed per year	39	▼	21 FY20	58 FY21	39 FY22	
Number of recommendations completed within 45 days	27	▼	17 FY20	34 FY21	27 FY22	
Percent of recommendations completed within 45 days	69%	▲	81% FY20	59% FY21	69% FY22	



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Audits	Observe program conditions, analyze and evaluate the operational effectiveness of City and/or State financial management programs, formulate corrective actions for rectifying observed deficiencies, and make written recommendations to the responsible operating officials. Office of Internal Audit staff also supports City departments that are undergoing Federal and State monitoring visits and financial audits.
Government Ethics, Fraud, and Waste Resolution	Administers the City's Ethics and Fraud Hotline. The purpose of the hotline is to provide a confidential method for employees, residents, and contractors to relay information concerning fraud, waste, abuse, or ethical misconduct to the City.

Office of Management and Budget



The Office of Management & Budget (OMB) prepares the annual operating budget, the capital improvement program, and performs on-going fiscal and management analyses of City programs while conducting research and analysis in such areas as improving operational efficiency and cost effectiveness, performance measures, and organizational structure and processes.

Department Contact Info

703.746.3737

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

Department Head

Morgan Routt



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$1,156,102	\$1,576,513	\$1,517,662	(\$58,851)	-3.7%
Non-Personnel	\$90,801	\$156,840	\$137,396	(\$19,444)	-12.4%
Total	\$1,246,904	\$1,733,353	\$1,655,058	(\$78,295)	-4.5%
Expenditures by Fund					
General Fund	\$1,246,904	\$1,733,353	\$1,655,058	(\$78,295)	-4.5%
Total	\$1,246,904	\$1,733,353	\$1,655,058	(\$78,295)	-4.5%
Total Department FTEs	11.00	12.00	12.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Salaries and benefits decrease due to reclassifications of two Budget Management Analyst II positions to Budget Management Analyst I and a reduction in healthcare costs due to employee health insurance election changes.
- Non-personnel costs decrease due to the discontinuing of the Priority Based Budgeting software contract.
- The FY 2024 approved budget includes a total pay scale increase of 2.0% for all General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	12.0	\$1,733,353
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	(\$72,295)
<p>Other Non-Personnel Expenditures</p> <p>The FY 2024 budget includes a reduction to outside software license contracts. The Office of Management and Budget will discontinue the Priority Based Budgeting software. This represents a efficiency savings.</p>	0.00	(\$25,000)
<p>All Programs</p> <p>The FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively</p>	0.00	\$19,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	12.0	\$1,655,058



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of Alexandria government's transparency to the public

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Actual General Fund expenditures as a percent of appropriated General Fund expenditures	97.0%	▲	94.1% FY20	95.5% FY21	97.0% FY22	98%
Actual General Fund expenditures as a percent of approved General Fund expenditures	102.5%	▼	96.7% FY20	104.1% FY21	102.5% FY22	100%
Actual General Fund revenue as a percent of approved General Fund revenue	104.1%	▲	97.0% FY20	101.7% FY21	104.1% FY22	100%
Unassigned General Fund balance as a percent of approved General Fund revenue	14.2%	▲	11.8% FY20	12.6% FY21	14.2% FY22	6%
Percent of Government Finance Officers Association budget book criteria rated as outstanding	30.7%	▲	33.3% FY20	21.8% FY21	30.7% FY22	37%



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Budget Development and Evaluation	Lead the process to develop, review and submit an annual operating budget to City Council for the purpose of developing a responsible and responsive annual funding and service plan for the City government. This includes a review of department budget submissions, statement of policy and service impacts on new and/or reduced services, preparing and maintaining the 5-year financial planning model, and preparing materials for City Council budget work sessions, employee engagement forums, Alexandria’s Budget & Fiscal Affairs Advisory Committee (BFAAC), and public hearings.
Budget Implementation & Monitoring	Provide guidance and routine reviews of department budgets to ensure spending aligns with the available resources and anticipated department deliverables in a given year for the purpose of spending City dollars consistently with approved plans, goals and funding levels. This includes, but is not limited to, reviewing budget transfers and preparing year-end projections.
CIP Budget Development and Evaluation	Lead the process to develop, review and submit a 10 year capital budget to City Council for the purpose of developing a responsible and responsive annual funding and service plan for the City government. This includes a review of department budget submissions, prepare and maintain multiple iterations of the debt model, and preparing materials for City Council budget work sessions, employee engagement forums, BFAAC, and public hearings.
CIP Budget Implementation & Monitoring	Provide guidance and routine reviews of department budgets to ensure spending aligns with the available resources and anticipated department deliverables in a given year for the purpose of spending City dollars consistently with approved plans, goals and funding levels. This includes, but is not limited to, reviewing CIP invoices, managing the monthly capital allocation process, preparing CIP quarterly status reports, and preparing year-end projections.
Research and Analysis	Perform special research and analysis projects as requested from various sources including the City Council, City Manager, BFAAC and Budget Director for the purpose of addressing emerging budget issues and improving City efficiency and effectiveness.



Non-Departmental

The Non-Departmental budget encompasses expenditures and initiatives that are not specifically related to any department or have Citywide impacts. These expenditures include:

- Debt Service
- Cash Capital
- City Memberships
- Insurance
- Employee Compensation Related Items
- Other Operating Expenditures
- Response to Emergencies
- Contingent Reserves
 - Inova Alexandria Hospital Appropriation (\$411,325)
 - Language Stipend Program (\$300,000)
 - Childcare Services at select Council, board, committee, and commission events (\$50,000)
 - Local Housing Voucher Program Study (\$250,000)
 - Northern Virginia Juvenile Detention Center (\$657,629)
 - Central coordinator for Immigrant Affairs/Refugee Resettlement (\$110,000)
 - RPCA mental health pilot position (\$75,000)
 - Private security camera incentive program (\$20,000)
 - INOVA Bed Finder (\$79,250)
 - Adult & Aging Services State Funding Shortfall (\$19,000)
 - Rental Inspection (\$136,000)



Non-Departmental

REVENUE & EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures by Type					
Capital Improvement Program Related Expenses					
<i>General Obligation Debt Service: WMATA</i>	\$989,977	\$956,804	\$922,974	(\$33,830)	-3.5%
<i>General Obligation Debt Service: General City (excl. ACPS)</i>	\$30,786,540	\$38,432,176	\$45,633,481	\$7,201,305	18.7%
<i>Northern Virginia Transportation District Debt Service</i>	\$256,070	\$256,070	\$256,070	\$0	0.0%
<i>General Obligation Debt Service: Potomac Yard Metrorail Station</i>	\$5,704,925	\$5,704,925	\$10,447,267	\$4,742,342	83.1%
<i>Transfer to Capital Projects (CIP Cash Capital)</i>	\$43,938,304	\$32,650,000	\$34,898,081	\$2,248,081	6.9%
City Memberships	\$401,259	\$446,322	\$453,216	\$6,894	1.5%
Insurance	\$6,611,674	\$7,219,200	\$4,579,000	(\$2,640,200)	-36.6%
Employee Compensation	\$2,270,000	\$2,596,351	\$2,839,673	\$243,322	9.4%
Other Operating Expenditures	\$41,324,394	(\$967,661)	\$320,103	\$1,287,764	-133.1%
Contingent Reserves	\$0	\$3,324,170	\$2,108,204	(\$1,215,966)	-36.6%
Response to Snow & Ice Emergencies	\$1,253,496	\$860,100	\$860,100	\$0	0.0%
Fund Grants & Donations	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
Total	\$133,536,638	\$92,478,457	\$104,318,169	\$11,839,712	12.8%
Expenditures by Fund					
General Fund	\$89,946,204	\$85,773,532	\$92,734,902	\$6,961,370	8.1%
Non-Fiscal Year Grants	\$37,446,784	\$0	\$0	\$0	N/A
Fiscal Year Grants	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
Donations	\$0	\$0	\$0	\$0	N/A
Other Special Revenue	\$6,143,650	\$5,704,925	\$10,583,267	\$4,878,342	85.5%
DASH	\$0	\$0	\$0	\$0	N/A
Total	\$133,536,638	\$92,478,457	\$104,318,169	\$11,839,712	12.8%

FISCAL YEAR HIGHLIGHTS

- The FY 2024 Non-Departmental budget is increasing \$11,839,712 or 12.8% as compared to the FY 2023 budget. This is largely due to increases in debt service associated with borrowing for City capital projects (paid for with funds from the General Fund operating budget), and borrowing for the Potomac Yard Metrorail station (paid for with funds from the Potomac Yard special revenue fund).
- The City's share of Alexandria City Public School (ACPS) debt service expense equaling \$32,220,940 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2023, ACPS' share of debt service was \$31,941,000.
- Cash Capital expenditures (which includes both City and ACPS Cash Capital) are increasing by \$2,248,081 or 6.9% as compared to the FY 2023 budget.
- Contingent Reserves funding is decreasing \$1,215,966 or -36.6% as compared to FY 2023. This reflects the net adjustments of removing one-time contingency funds, and adding new contingency items for FY 2024.



Non-Departmental

DEBT SERVICE

Expenditures by Type	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved
General Obligation Debt Service: WMATA	\$989,977	\$956,804	\$922,974
General Obligation Debt Service: General City (excluding ACPS)	\$30,786,540	\$38,432,176	\$45,633,481
General Obligation Debt Service: Potomac Yard Metrorail Station	\$5,704,925	\$5,704,925	\$10,447,267
Northern Virginia Transportation District Debt Service	\$256,070	\$256,070	\$256,070
Total Expenditures (All Funds)	\$37,737,512	\$45,349,975	\$57,259,792

The City’s share of Alexandria City Public School (ACPS) debt service expense equaling \$32,220,940 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2023, ACPS’ share of debt service was \$31,941,000. The Potomac Yard Metrorail Station Fund debt service of \$10,447,267 for FY 2024 includes capitalized interest paid for with bond proceeds (\$5,704,925) and the remainder will be paid for by tax revenues and developer contributions generated in Potomac Yard (\$4,742,342).

Debt Service

Total debt service (excluding ACPS) increases in FY 2024. Based on staff’s analysis of the projected cash flow of existing on-going projects and the planned projects scheduled to begin in FY 2023 and FY 2024, it is anticipated that the City will need to schedule its next bond issuance during FY 2024. The final size and timing of the City’s next issuance will need to address both newly appropriated FY 2024 projects, and portions of the deferred borrowing initially planned for FY 2020—FY 2023. Staff will bring a bond authorization ordinance for City Council consideration in conjunction with the FY 2024 Appropriation Ordinance in June 2023 to ensure that projects can proceed, while the City manages cash flow and debt service costs strategically.

Note: There are additional debt service costs to the City for specific programs in the FY 2024 budget (totaling approximately \$1.5 million), which are budgeted in the Fire Department (\$0.9 million) and the Department of Transportation & Environmental Services (\$0.7 million).

CIP CASH CAPITAL

Expenditures by Type	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved
Transfer to Capital Projects (CIP Cash Capital)	\$43,938,304	\$32,650,000	\$34,898,081
Total Expenditures (All Funds)	\$43,938,304	\$32,650,000	\$34,898,081

Transfer to Capital Projects (CIP Cash Capital)

The FY 2024 budget includes \$34,898,081 in General Fund cash capital to be transferred to the CIP to support City and ACPS capital projects. This represents an increase by \$2,248,081 or 6.9% relative to the FY 2023 budget. This is reflective of the \$1,579,181 added to cash capital by City Council as part of the Add/Delete process in the FY 2024 budget. An additional \$1.8 million in cash capital has been budgeted in the Fire Department to support their Heavy Vehicle and Apparatus replacement program, for a total general fund cash capital transfer of \$36,729,181.

The General Fund cash capital transfer of \$36,729,181 represents 4.2% of all General Fund expenditures in the FY 2024 budget.

Note: There are additional cash capital costs to the City for the Stormwater Utility fund, Sanitary Sewer fund, Potomac Yard Metrorail Station Fund, Code Fund, Housing Fund, NVTA 30%, and the Transportation Improvement Program (TIP) in the FY 2024 budget, totaling \$29.8 million.



Non-Departmental

CITY MEMBERSHIPS

Expenditures by Type	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved
City Memberships	\$401,259	\$446,322	\$453,216
Total Expenditures (All Funds)	\$401,259	\$446,322	\$453,216

City Memberships

The budget for City Memberships increases by \$6,894 in FY 2024, reflecting a slight increase in membership costs for existing memberships.

- Metropolitan Washington Council of Governments, \$192,311
- Northern Virginia Regional Commission, \$130,205
- Virginia Municipal League, \$47,800
- National League of Cities, \$11,200
- Northern Virginia Transportation Commission, \$45,800
- U.S. Conference of Mayors, \$15,200
- Virginia Institute of Government, \$10,700

INSURANCE

Expenditures by Type	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved
Insurance Charges	\$6,611,674	\$7,219,200	\$4,579,000
Total Expenditures (All Funds)	\$6,611,674	\$7,219,200	\$4,579,000

Insurance

In lieu of purchasing insurance for all potential risks, the City is self-insured for some risks. This account provides monies for payment of claims adjustments, the current cost of health insurance for City retirees, and insurance policies held by the City. The total insurance budget is decreasing by \$2,640,200 from FY 2023 levels. This decrease is largely driven by changes in the City's funding strategy for Other Post Employment Benefits (OPEB). In previous years, funding was included in Non-Departmental to provide additional funding to support group life insurance and group health insurance plans (in FY 2023, \$2.5 million and \$0.7 million, respectively). These OPEB funds have now reached a maturity level in which their expenses can be addressed by pension fund assets along with contribution rates budgeted as part of departmental personnel budgets. For FY 2024, these additional OPEB contributions have been eliminated from the Non-Departmental budget.



Non-Departmental

EMPLOYEE COMPENSATION RELATED ITEMS

Expenditures by Type	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved
Old Public Safety Pension Plan	\$1,700,000	\$1,700,000	\$850,000
Employee Wellness Initiative Increase (Work n Well)	\$0	\$400,000	\$400,000
City Manager Contingent Funding for Personnel Investments	\$0	\$0	\$671,274
Other Employee Compensation Items	\$570,000	\$496,351	\$918,399
Total Expenditures (All Funds)	\$2,270,000	\$2,596,351	\$2,839,673

Employee Compensation Related Items

The employee compensation portion on Non-Departmental includes a number Citywide employee compensation initiatives, including the following:

- Funding for the closed public safety pension plan (\$850,000);
- Funding to support the Employee Wellness Incentive Program incentive earned by employees (\$400,000);
- Funding to address to-be-determined changes to health insurance plan costs (\$299,061); and
- City Manager contingent funding for targeted personnel investments (\$671,274).

Approved Pay Scale Increase

The Approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council, and includes a 2.0% increase to pay scales for General scale employees, Sheriff’s Deputies, and non-collectively bargained police and fire employees. This increase ties directly to the Council’s priority of making Alexandria an Employer of Choice, by adjusting compensation to better reflect regional market rates. For the Proposed budget, the proposed increase to pay scales was budgeted in Non-Departmental, but these costs have been distributed to departments for the FY 2024 Approved Budget.

City Manager Contingency for Personnel Investments

This funding in Non-Departmental will be used for a number of targeted personnel investments that the City Manager recommends funding, but require further study by staff during the course of FY 2024, as to feasibility, need, and best manner to deliver services, and where best to place positions:

- Commonwealth Attorney positions (3.0 FTEs) to support management of Body Worn Camera program (\$287,679);
- Night/Weekend Zoning Inspector position (\$83,595);
- Public Safety Mental Health Clinician services (\$100,000); and
- Targeted Market-Based Compensation Adjustments (\$200,000).

Non-Departmental



OTHER OPERATING EXPENSES

Expenditures by Type	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved
Summer Interns	\$371	\$22,939	\$22,939
Vacancy Savings	\$0	-\$366,046	\$0
ARPA Reserve Account	\$35,441,951	\$0	\$0
COVID Response-Related Expenses	\$5,038,033	\$0	\$0
DCHS Lease Overlap	\$314	-\$936,114	\$0
Other Expenditures	\$843,724	\$311,560	\$297,164
Total Expenditures (All Funds)	\$41,324,394	-\$967,661	\$320,103

Other Operating Expenditures

Other Operating Expenditures includes funding for summer interns and minor adjustments to certain components of miscellaneous operating expenses.



Non-Departmental CONTINGENT RESERVES

Expenditures by Type	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved
Contingent Reserves	\$0	\$3,324,170	\$2,108,204
Total Expenditures (All Funds)	\$0	\$3,324,170	\$2,108,204

Item	Description/Impacts	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET		\$3,324,170
All	Remove \$3,324,170 of one-time funding for FY 2023 contingency items. Expenditures budgeted here in FY 2023 related to Out-of-School Time and Climate Change initiatives were moved to their respective departments. Funding for the Night/Weekend Zoning Inspector has been moved to the Employee Compensation section of Non-Departmental.	(\$3,324,170)
Inova Alexandria Hospital Appropriation	This funding represents the deletion of approximately 50% of the appropriation to the Inova Alexandria Hospital for uncompensated care. The funding has been placed in contingent reserves until staff receive and complete an assessment of the impact of the expansion of Medicaid eligibility, and agree on the appropriate impact on the City's appropriation to Inova going forward. The FY 2024 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. During the Add/Delete process, City Council directed staff to fund the emergency bed finder from the City Manager's alternative budget options from the Inova general contingency, reducing it by \$79,250 from \$490,575 to \$411,325.	\$411,325
Language Stipend Contingency	This funding would provide additional pay (stipend or bonus) to staff that utilize their language skills on a regular basis during the course of their regular workday, week, or if they enlist to be on call for a bonus. The plan for this pay incentive will be presented to City Council as part of the process to release these contingency funds. This item was also included as a Contingent Reserve item in FY 2023.	\$300,000
Childcare Services at select Council, board, committee, and commission events	This funding would provide child-minding services at Council Town Hall events (4) and select board, committee, and commission (BCC) meetings. Council staff will work with Commission Chairs to determine 2-3 BCCs with greatest need to support an initial program. Selected BCCs will then coordinate implementation of child-minding services.	\$50,000
Local Housing Voucher Program Study	This funding will be used for a study to determine the feasibility and how best to structure (e.g. legal review, subsidy amounts, landlord engagement, etc.) a voucher-like program that stabilizes housing and enables access for low-income households across the City's private rental market. Any remaining funds would be leveraged to support the Housing Master Plan update.	\$250,000
Northern Virginia Juvenile Detention Center Contingency	A portion (\$657,629) of the City's appropriation for the Northern Virginia Juvenile Detention Center has been placed into contingent reserves. This contingent allocation will remain pending until City staff have provided recommendations that: 1) Optimize capacity within Northern Virginia for Juvenile Secure Detention services 2) Leverage available physical plant capacity for alternative uses 3) Pursue new regional partnerships for use of facilities and staffing	\$657,629

(continued on next page)



Non-Departmental

CONTINGENT RESERVES (CONTINUED)

Item	Description/Impacts	Amount
Central coordinator for Immigrant Affairs/Refugee Resettlement	This funding will be used to explore resources that could advance efforts to connect our immigrant communities with information, resources, and services and address the unique challenges of Alexandria’s immigrant populations. Council encouraged staff to consider the purpose of this program, what the program would look like, and who is being served while noting the Department of Community and Human Services' involvement moving forward.	\$110,000
RPCA mental health pilot position	This funding will be used to develop a pilot program at two RPCA facilities to provide mental services at community spaces. Council agreed to allow staff flexibility in determining the type of position most appropriate for this program.	\$75,000
Private security camera incentive program	This funding will be used to develop a private security incentive program. This initiative would provide a small incentive to businesses and homeowners who invest in a private security camera. The goal of this initiative is to encourage businesses and homeowners to set up cameras to increase safety and deter crime, as well increase the partnership between residents, businesses, and the Alexandria Police Department (APD). Council also asked staff to explore what other efforts could be undertaken to promote cameras without financial incentives and that the Alexandria Police Department staff consider which programs would benefit from additional community support.	\$20,000
INOVA Bed Finder Contingency	This funding will be used for an emergency bed finder position which will facilitate expedited placements of Alexandrians experiencing a mental health crisis. Dedicating a resource to expediting placements will increase availability of Alexandria Police Department officers currently assigned to those awaiting beds and more efficiently clear emergency room spaces, as well as accelerate treatment for patients awaiting these placements. Through the Add/Delete process, Council directed staff to fund this position out of the existing Inova Alexandria Hospital contingency, resulting in a general contingency of \$411,325 and an emergency bed finder contingency of \$79,250.	\$79,250
Adult & Aging Services State Funding Shortfall Contingency	This funding is intended to fill the state funding gap created by Virginia budget formula changes related to the Older Americans Act and could be eliminated by changes to the State’s budget upon final adoption.	\$19,000
Rental Inspection Contingency	This funding is for a staff position to conduct enhanced proactive inspection and follow up of non-compliant multi-family rental properties. This position will be funded via Code Fund revenue.	\$136,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET		\$2,108,204



Non-Departmental

RESPONSE TO EMERGENCIES

Expenditures by Type	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved
Response to Snow & Ice Emergencies	\$1,253,496	\$860,100	\$860,100
Total Expenditures (All Funds)	\$1,253,496	\$860,100	\$860,100

Response to Emergencies

City snow and ice management budgets across City departments are included in the Non-Departmental section of the Operating Budget to allow for quicker monitoring and reporting of costs as well as removing the unpredictability of random snow and ice events from departmental budgets.

Office of Performance Analytics



The Office of Performance Analytics (OPA) is a department focused on producing data-driven solutions and business intelligence to help the organization deliver efficient, effective, and equitable services. OPA is a team of data, analysis, evaluation, research, and process improvement experts available to support continuous improvement for employees, departments, leaders, and decision-makers across the City. The Office provides analytical guidance, data analysis, rigorous surveying, process analysis, program evaluation, data centralization and automation, and more to help the City understand and solve problems. OPA is proud of its objectivity, rigorous methodologies, and ability to collaborate with all stakeholders.

Department Contact Info

703.746.3729

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

Department Head

Greg Useem



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$530,221	\$582,266	\$756,863	\$174,597	30.0%
Non-Personnel	\$89,008	\$185,961	\$181,603	(\$4,358)	-2.3%
Total	\$619,229	\$768,227	\$938,466	\$170,239	22.2%
Expenditures by Fund					
General Fund	\$619,229	\$768,227	\$938,466	\$170,239	22.2%
Total	\$619,229	\$768,227	\$938,466	\$170,239	22.2%
Total Department FTEs	4.00	5.00	5.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel costs increase due to a Performance Analyst III over-hire position that was previously ARPA-funded being General Fund supported in FY 2024 and assumed increases in benefit rates and health insurance premiums.
- Non-personnel costs decrease mainly due to the discontinued program funding for the data peak academy. Non-personnel also includes costs for replacement laptops for current staff.
- The FY 2024 approved budget includes a total pay scale increase of 2.0% for all General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	5.00	\$768,227
<p>All Programs</p> <p>Current services adjustments—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor. Current services also includes \$5,475 for two replacement laptops.</p>	0.00	\$71,762
<p>Office of Performance Analytics</p> <p>Peak academy program—The FY 2024 Approved Budget reduces funding for the peak academy program. This reduction serves as a service elimination. The total savings resulting from the peak academy reduction is \$36,000. The remaining \$24,477 is retained with the non-personnel budget.</p>	0.00	(\$11,523)
<p>All Programs</p> <p>Market rate adjustments—The FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by the City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.</p>	0.00	\$10,000
<p>Office of Performance Analytics</p> <p>Performance Analyst position — The cost of the 1.0 over-hire Performance Analyst position, which was ARPA-funded in FY 2023, has been moved into the General Fund budget in FY 2024.</p>	0.00	\$100,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	5.00	\$938,466



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of the quality of public information services
- Annual improvement in resident perception of the responsiveness of Alexandria government to resident's requests, questions, and concerns
- Annual improvement in resident perception of Alexandria government's transparency to the public

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and absence of an arrow indicates no trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target		
Percent of departments working with OPA	85%	▼	86%	85%	100%
			FY21	FY22	
Number of analytics projects completed and in progress	79	▼	110	79	
			FY21	FY22	
Number of projects in queue	119	▲	100	119	
			FY21	FY22	
Number of analytics trainings conducted for City employees	5	▲	4	4	5
			FY20	FY21	FY22
Number of datasets and dashboard assets maintained	92	▲	79	92	
			FY21	FY22	



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Performance dashboards	OPA partners with departments to measure their services so that the City can track how well programs are working (business intelligence) and provide transparency of the City's performance to the community. This supports data-driven decisions.
Surveys	Coordinate and conduct rigorous surveys so that decision makers know how the community and employees feel about the services that are delivered. This supports data-driven decisions.
Analysis & evaluation of service delivery performance	OPA collaborates with departments to answer questions, solve problems, and improve the efficiency and effectiveness of services through research, process analysis, evaluation, and data analysis. This supports data-driven decisions.

Office of Voter Registration & Elections



The Office of Voter Registration and Elections is responsible for conducting accurate, fair and transparent elections in Alexandria in accordance with the Constitution and laws of the United States and the Commonwealth of Virginia, and providing Alexandria voters the opportunity to participate in the electoral process. This includes maintaining an accurate list of registered voters, offering convenient absentee voting opportunities, recruiting and training election officers, preparing ballots and voting equipment, managing polling places, and certifying all election results within the City. The head of this office is the General Registrar who is appointed to her position by the Alexandria Electoral Board.

The office also verifies candidate nominating petitions and ensures that candidates for local office file on-time campaign finance reports and provide full disclosure of the campaign's financial activities to the public.

Department Contact Info

703.746.4050

www.alexandriava.gov/Elections

Department Head

Angela Turner

Office of Voter Registration & Elections



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	943,292	\$1,019,180	\$1,138,491	\$119,311	11.7%
Non-Personnel	442,336	\$400,354	\$608,637	\$208,283	52.0%
Total	1,385,628	\$1,419,534	\$1,747,128	\$327,594	23.1%
Expenditures by Fund					
General Fund	1,385,628	\$1,419,534	\$1,747,128	\$327,594	23.1%
Total	1,385,628	\$1,419,534	\$1,747,128	\$327,594	23.1%
Total Department FTEs	6.60	6.60	6.60	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel increases are based on increases in the General Registrar's base salary as mandated by the State, FY 2024 benefit costs, temporary and contractual services associated with the increased use of by-mail voting by City of Alexandria voters, as well as an increase in projected seasonal staffing and overtime costs associated with the November 2023 General election and Primary elections in March and June of 2024.
- Non-Personnel increases are based on higher printing and postage costs associated with the use of by-mail voting, licensing fees for voting equipment, and a one-time increase for additional printing and postage for an informational mailer ahead of the 2023 General election.

Office of Voter Registration & Elections



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	6.60	\$1,419,534
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. This adjustment also reflects additional expenses associated with the Presidential primary elections in March of 2024, to be reimbursed with additional funding from the Virginia Department of Elections.</p>	0.00	\$263,794
<p>All Programs</p> <p>The Approved Budget includes a one-time increase of \$50,800 for a non-partisan, City-wide mailer in advance of the November General Election, including information on early voting, identification requirements, and sample ballots.</p>	0.00	\$50,800
<p>Market Rate Adjustment</p> <p>The FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.</p>	0.00	\$13,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	6.60	\$1,747,128

Office of Voter Registration & Elections



PERFORMANCE INDICATORS

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of polling places that open on-time	100%	▶	100% FY20	100% FY21	100% FY22	100%
Number of election officers recruited, trained, and placed on election day (including primaries)	498	▼	650 FY20	812 FY21	498 FY22	
Number of voters per election officer in general elections	103	▼	137 FY20	131 FY21	103 FY22	135
Percent of absentee ballots sent within one day of receiving completed absentee ballot application	99.8%	▶	99.8% FY20	99.8% FY21	99.8% FY22	
Number of voter registration transactions (new applications, address changes, cancellations, and denials)	55,382	▼	57,178 FY20	62,967 FY21	55,382 FY22	
Percent of voter registration transactions completed without error	99.6%	▶	99.2% FY20	99.6% FY21	99.6% FY22	
Percent of voter registration transactions completed online	87.8%	▲	73.9% FY20	84.9% FY21	87.8% FY22	
Percent of voters who cast their ballot prior to election day (in person/early and by-mail)	43.6%	▼	8.4% FY20	68.3% FY21	43.6% FY22	

Office of Voter Registration & Elections



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Elections	Conduct accurate, fair, and transparent elections in Alexandria in accordance with the Constitution and laws of the United States and the Commonwealth of Virginia.
Voter Registration	Maintain an accurate list of registered voters in Alexandria so all qualified City residents have the opportunity to participate in the electoral process.
Local Candidate Qualifications	Ensure that candidates for office file all the required paperwork and meet qualifications for office.
Campaign Finance	Ensure that candidates file on-time campaign finance reports and provide full disclosure of the campaign's financial activities to the public.

Healthy & Thriving Residents



Functional Area All Funds Budget - \$449,080,220

Department	All Funds Departmental Budget
Alexandria City Public Schools <small>(City Operating Transfer & Debt Service)</small>	\$290,907,740
Department of Community and Human Services	\$107,402,649
Health Department	\$9,254,418
Library	\$9,033,458
Northern Virginia Community College	\$15,570
Other Health Services <small>(Coroner's Office, ANSHI, INOVA, Community Health)</small>	\$1,303,161
Recreation, Parks, & Cultural Activities	\$31,163,224



The FY 2024 City General Fund approved transfer to the Schools for operating purposes is \$258.7 million, which represents a \$9.9 million or 4.0% increase from FY 2023. This transfer fully funds the operating budget amount as proposed by the ACPS Superintendent and then as eventually approved by the School Board in June 2023. A \$9.9 million increase represents approximately 22.1% of all City General Fund revenue growth for FY 2024 being allocated for School Operating Fund purposes. The total debt service in FY 2024 related to Schools is \$32.2 million, which represents 40.0% of all City General Fund supported debt service. The total increase for FY 2024 including the ACPS operating transfer and school related debt service is \$10.2 million or 3.6%. The School Board's approved FY 2024 Operating Budget allocates an additional \$1.96 million in fund balance to support ACPS' CIP budget. The \$1.96 million in funding is sourced from the fund balances that exceeded ACPS' maximum allowable fund balance reserve of 5% and will be used to reduce the City's required borrowing for ACPS CIP needs.

City Council's approved FY 2024 – FY 2033 CIP reflects funding of 80% of the School Board's 10-year \$461.1 million request, which was adopted by the School Board in June 2023. For FY 2024, the CIP reflects funding totals \$51.3 million for ACPS' capital program. This represents a \$16.5 million, or 47.5%, increase over the FY 2024 funding level in the City Council Approved FY 2023 – FY 2032 CIP. This approved funding amount includes the funding level contemplated in the previously approved CIP (\$34.7 million), funding to support already underway capital projects that experienced funding escalations (\$15.1 million), and funding to support the estimated increase in design and other soft costs for the George Mason Elementary School project (\$1.4 million).

On June 1, 2023, the School Board adopted a FY 2024 Operating Budget totaling \$333.4 million and 2,442.00 FTEs. The School Board's FY 2024 adopted budget reflects City Council's approved transfer of \$258.7 million, projects a \$2.2 million increase in State revenue for a total of \$63.7 million, and includes the use of \$8.7 million in operating fund balance. For FY 2024, ACPS' projected enrollment totals 15,847 students, which is an increase of 61 students compared to FY 2022's actual enrollment of 15,786.

Compensation and benefit increases represent the largest portion of ACPS' FY 2024 operating budget. The School Board's approved budget grants eligible staff a full-step increase, a 3.0% MRA, and 3% bonus for employees at the top of the pay scale. Other expenditure changes included in the School Board's approved budget include the addition of School Counselors, Multi-Tiered System of Supports (MTSS) Specialists, Substance Abuse Coordinators, and English Learner Teachers. Non-personnel changes in FY 2024 budget include increases in HVAC maintenance and custodial services, funding for additional school security officers, and consulting services for collective bargaining.

The ACPS approved operating fund budget is displayed on the following page. For more information about the ACPS FY 2024 Budget, visit www.acps.k12.va.us/budgets.

Contact Info

703.619.8137

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

Superintendent

Dr. Melanie Kay-Wyatt

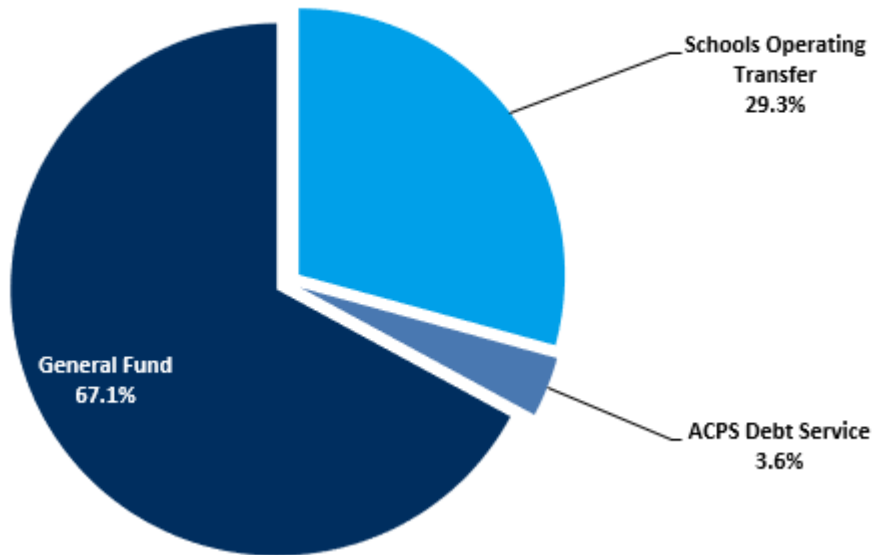


EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
City General Fund Transfer for ACPS Operating Fund	\$239,437,296	\$248,737,300	\$258,686,800	\$9,949,500	4.0%
School Related Debt Service*	\$28,633,966	\$31,941,000	\$32,220,940	\$279,940	0.9%
Total	\$268,071,262	\$280,678,300	\$290,907,740	\$10,229,440	3.6%
Total Department FTEs	2,649.45	2,648.83	2,688.45	39.62	1.5%
Total Enrollment	15,474.00	15,597.00	15,847.00	250.00	1.6%

*Budgeted and expended in the City's General Fund

ACPS Share of General Fund Operating Budget



COST PER PUPIL

Cost per Pupil by Jurisdiction*

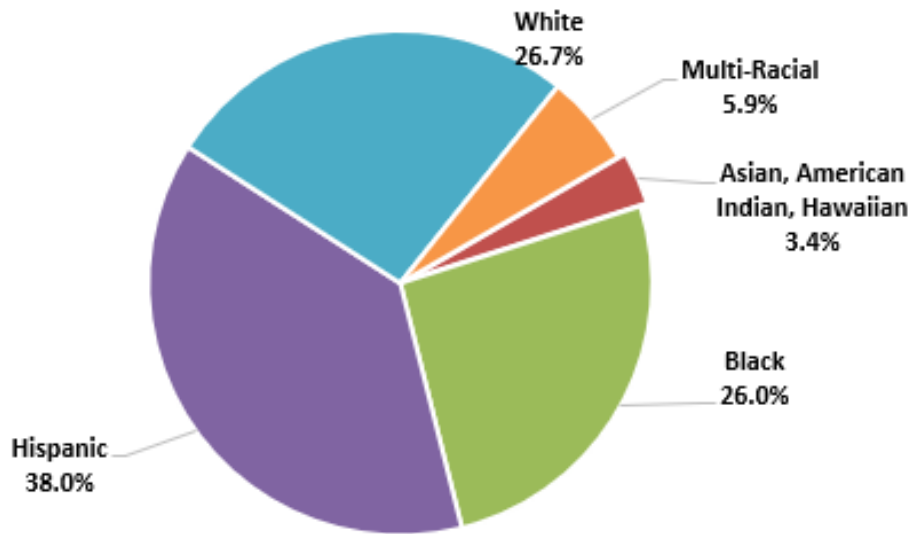
Division	FY 2023
Alexandria City	\$20,777
Arlington County	\$23,521
Fairfax County	\$18,772
Falls Church	\$22,826
Loudoun County	\$18,719
Montgomery County	\$18,054

*Source: Washington Area Boards of Education (WABE) 2023 Guide

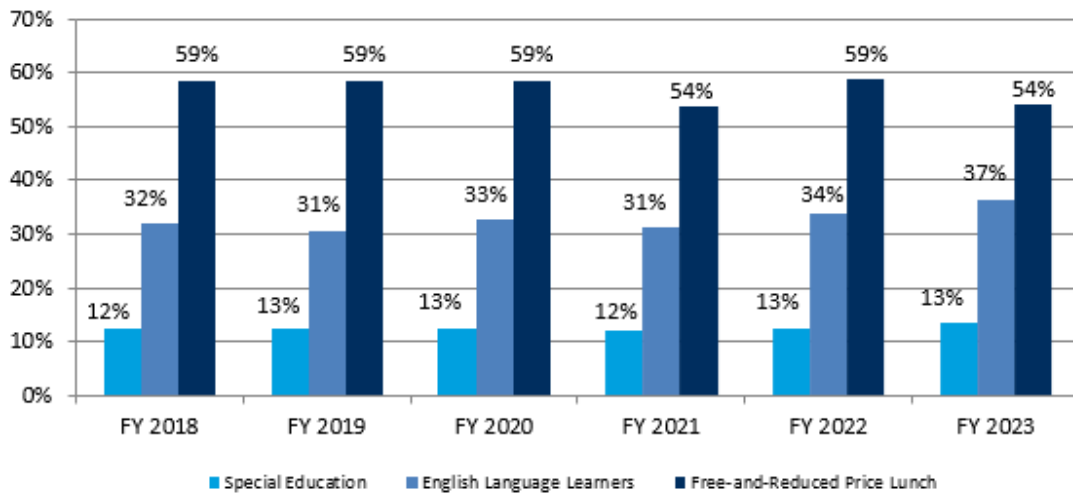


ACPS STATISTICS

**ACPS Demographic Composition:
Race/Ethnicity**



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



CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services



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

Department Contact Info

703.746.5902

www.alexandriava.gov/DCHS

Department Head

Kate A. Garvey

Department of Community and Human Services



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$60,287,609	\$68,576,326	\$71,970,028	\$3,393,702	4.9%
Non-Personnel	\$44,441,802	\$35,356,980	\$35,399,915	\$42,935	0.1%
Capital Goods Outlay	\$397	\$113,152	\$32,706	(\$80,446)	-71.1%
Total	\$104,729,808	\$104,046,458	\$107,402,649	\$3,356,191	3.2%
Expenditures by Fund					
General Fund	\$55,336,267	\$58,439,750	\$59,418,765	\$979,015	1.7%
Non-Fiscal Year Grants	\$4,616,584	\$4,052,725	\$4,851,619	\$798,894	19.7%
Fiscal Year Grants	\$38,068,383	\$41,172,619	\$42,831,347	\$1,658,728	4.0%
Donations	\$180,439	\$263,318	\$263,318	\$0	0.0%
Other Special Revenue	\$54	\$7,600	\$7,600	\$0	0.0%
Internal Service Fund	\$200,700	\$110,446	\$30,000	(\$80,446)	-72.8%
American Rescue Plan	\$6,327,381	\$0	\$0	\$0	0.0%
Total	\$104,729,808	\$104,046,458	\$107,402,649	\$3,356,191	3.2%
Total Department FTEs	607.01	610.63	619.63	9.00	1.5%

FISCAL YEAR HIGHLIGHTS

- DCHS' personnel increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for all General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.
- New positions in the FY 2024 budget include a Management Analyst for Child Welfare Services, a Senior Therapist, Coordinated Enrollment Specialist, and Support Coordinator for the Early Childhood Program. These personnel increases are offset by a 1.0 FTE reduction to Acute and Emergency Services following a shift to contracting short term substance use disorder services. As part of the FY 2024 City Council Add/Delete process, City Council added \$214,943 in one-time seasonal funding to expand the Summer Youth Employment program.
- DCHS' non-personnel expenditures decrease due to several reductions. Efficiency reductions included in the FY 2024 budget include a reduction to professional services for short term substance use disorder services, reductions to travel and training expenditures based on prior year under spending, and reductions in leased building maintenance and lease expenses following the move to Mark Center. Other FY 2024 non-personnel adjustments include reductions to dental services, vocational ESL services, and shelter kitchen savings, which are offset by the addition of \$100,000 in one-time supplemental funding for rental assistance. As part of the FY 2024 City Council Add/Delete process, City Council added \$170,000 in general fund support to provide eviction prevention assistance to households in Alexandria.
- DCHS' General Fund expenditures decrease overall due to the non-personnel adjustments described above, an increased City-wide vacancy savings factor for FY 2024, and the addition of third party and Medicaid revenue sources in Non-Fiscal Year Grant funds which have no impact on expenditure levels but reduce General Fund allocations.
- Expenditures for DCHS' Non-Fiscal Year Grants increase due to adjustments in grant award levels for FY 2024.
- Expenditures for capital goods decrease due to planned equipment replacement for FY 2024 which is also reflected in the Internal Service Fund.
- Expenditures for DCHS' Donations and Other Special Revenues budgets remain flat for FY 2024.

Department of Community and Human Services



FISCAL YEAR HIGHLIGHTS

- As part of the FY 2024 Add/Delete process, City Council made several Non-Departmental contingency assignments. City Council approval is required to release contingency funding to DCHS or any other City Department for program implementation. The following are FY 2024 Non-Departmental contingency allocations associated with DCHS:
 - \$79,259 is assigned to contingency to allow the City to fund an Emergency Bed Finder position out of the existing INOVA Alexandria Hospital contingency.
 - \$110,000 is assigned to contingency for a Central Coordinator for immigrant affairs/refugee resettlement services. Council encouraged staff to consider the purpose of this program, what the program will look like, who is being served, while noting the DCHS' involvement moving forward.
 - \$19,000 is assigned to contingency for DCHS' Aging and Adult Services. City Council emphasized the importance that the State fill the gap created in its own budget related to the Older Americans Act and placed the funding in a contingency that could be eliminated by changes to the State's budget upon final adoption.

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	610.63	\$104,046,458
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor. A mid-year authorization of 6.0 grant funded FTEs occurred during the previous fiscal year.</p>	6.00	\$2,563,789
<p>DCHS Leadership and Management</p> <p>State Program Evaluation Resources - DCHS is receiving funding from the Department of Behavioral Health and Developmental Services (DBHDS) for data informatics work. This revenue will offset current General Fund support for this evaluation expense.</p>	0.00	(\$80,000)
<p>Child and Family Treatment</p> <p>Child and Family Behavioral Health Professional Services Support - DCHS' professional services budget for the Center for Alexandria's Children (CAC) that partially supported Child and Family Behavior Health Services is reduced based on prior year underspending and efficiencies created by the move to the Mark Center building. This item represents an efficiency savings.</p>	0.00	(\$40,000)
<p>Child and Family Treatment</p> <p>State Funding/General Fund Savings - Family and Youth Focus - DBHDS is providing on-going dollars for care coordination, case management, and psychosocial skill building in support of STEP-VA. This funding will offset current General Fund support with no impact on expenditures.</p>	0.00	(\$67,429)
<p>Child Welfare</p> <p>Child Welfare Services Efficiency Efforts - The 2024 budget adds a full-time Management Analyst to coordinate the reimbursement requirements for Children Services Act (CSA) funded services and post-adoption services. This position is partially funded by the State with a City General Fund match.</p>	1.00	\$75,764
<p>Child Welfare</p> <p>Seasonal Reduction - DCHS' seasonal budget is reduced based on prior year underspending. This funding previously supported an administrative position that is no longer required due to the move to Mark Center. This item represents an efficiency savings.</p>	0.00	(\$15,000)
<p>Acute and Emergency Services</p> <p>Position Reclassification - A vacant position in DCHS is being reclassified from a grade 22 to a grade 15 to meet the administrative support needs of DCHS's crisis programs and psychiatry team. This adjustment will generate \$45,000 in General Fund savings.</p>	0.00	(\$45,000)
<p>Acute and Emergency Services</p> <p>Short Term Substance Use Disorder Savings - The FY 2024 budget eliminates a vacant Resident Support Counselor and reduces professional services expenditures due to contracting residential services for short term substance use disorder services with Arlington County. This efficiency reduction reflects the reduced staffing and expenditure needs associated with a contract delivery model.</p>	(1.00)	(\$117,813)

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	610.63	\$104,046,458
Acute and Emergency Services & Residential and Community Support Services		
Reimbursement Revenue Increase - The FY 2024 budget anticipates a \$123,000 increase in State Medicaid revenue collected for behavioral health services. This revenue will impact DCHS' special revenue funds, reducing General Fund costs by \$123,000 with no impact on expenditures or service levels.	0.00	(\$123,000)
Community Services		
Dental Services Reduction - The FY 2024 budget reduces financial assistance to eligible residents for the dental services provided through the Northern Virginia Dental Clinic (located in the Merrifield area of Fairfax County). Residents will still have access to these services, but will be responsible for the cost of each visit. Residents will also have access to the dental care options provided by the Neighborhood Health Clinic that will be located at the Mark Center Drive location.	0.00	(\$41,914)
Community Services		
Shelter Kitchen Savings - The FY 2024 budget reduces the non-personnel budget for the emergency shelter kitchen based on prior year underspending trends. This item represents an efficiency savings.	0.00	(\$35,000)
Community Services		
One-Time Rental Assistance - The FY 2024 budget allocates \$100,000 in one-time funding for DCHS to continue rental assistance services for the community. This was previously funded by the City's ARPA allocation and other State/Federal relief funds. The services are being continued for one additional year in FY 2024 with General Fund dollars.	0.00	\$100,000
Early Childhood		
Parent and Infant Education Program - The FY 2024 budget adds a full-time Senior Therapist to the City's early intervention programs. This position will conduct assessments and support treatment plans for eligible children. This position is funded with third party revenue so there is a no impact on the General Fund.	1.00	\$101,924
Early Childhood		
Support Coordination Services for Youth with Intellectual and Developmental Disabilities - The FY 2024 budget adds a full-time Support Coordinator to DCHS' child intellectual and developmental disabilities team. This position is funded with Medicaid waiver revenue so there is no impact on the General Fund.	1.00	\$110,000
Early Childhood		
Virginia Quality Birth to 5 (VQB5) System - The FY 2024 budget adds a full-time Coordinated Enrollment Specialist. This position will support implementation of the State's new measurement and improvement system focusing on the quality of publicly funding birth to age five classrooms. This position is funded with State revenue so there is a no impact on the General Fund.	1.00	\$110,000

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	610.63	\$104,046,458
<p>Residential and Community Support Services</p> <p>State Funding/General Fund Savings - DBHDS is providing on-going dollars for care coordination, case management, and psychosocial skill building in supporting of STEP-VA. This funding will offset current General Fund support with no impact on expenditures.</p>	0.00	(\$212,082)
<p>Workforce Development Center</p> <p>Vocational English as a Second Language (ESL) Reduction - The FY 2024 budget reduces funding for vocational English classes. Since the pandemic, a shift occurred in delivery method and types of classes offered, which reduced the per person cost of the service. The program has a participation target of serving 50 residents. At the current reduced cost, DCHS will still meet this goal despite this reduction.</p>	0.00	(\$50,000)
<p>DD Services for Adults and DCHS Leadership and Management</p> <p>Building Maintenance Management - DCHS' budget for facilities maintenance is reduced based on prior year underspending and the movement of DCHS offices to Mark Center. This item represents an efficiency savings.</p>	0.00	(\$62,771)
<p>Youth Development and Child Welfare</p> <p>Training and Travel Reductions - Youth Development and Child Welfare's training and travel budget is reduced based on prior year underspending. This item represents an efficiency savings.</p>	0.00	(\$40,000)
<p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.</p>	0.00	\$839,780
<p>Community Services</p> <p>Eviction Prevention Funding - As part of the FY 2024 City Council Add/Delete process, City Council added \$170,000 in general fund support to provide eviction prevention assistance to households in Alexandria.</p>	0.00	\$170,000
<p>Youth Development</p> <p>Summer Youth Employment Program - As part of the FY 2024 City Council Add/Delete process, City Council added \$214,943 in unallocated ARAP tranche #2 funding to expand the Summer Youth Employment program by 50%, serving 255 total youth, or 85 more than the current program in FY 2024. This Add/Delete is a one-time program expansion.</p>	0.00	\$214,943
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	619.63	\$107,402,649



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Year to-year increases in percent of residential units within a half-mile walk to food options
- Increase the percent of eligible residents that participate in SNAP to Virginia-wide target of 72%
- Reduction in the rate of eviction summonses filled in the Alexandria General District Court
- Increase in the number of five-day-a-week Out of School Time Program sites operated by the City and Campagna Center
- Return to pre-COVID peak capacity in Out of School time Program sites for school-aged children operated by the City and Campagna Center
- Increase in the percent of children and youth who report having three or more non-parent adult supports

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of ACPS students reporting the ideal number of developmental assets	6%	▼	5% CY16	8% CY19	6% CY22	
Percent of ACPS students who are frequently depressed and/or have attempted suicide	31%	▲	24% CY16	29% CY19	31% CY22	
Percent of ACPS kindergarten students who enter with a pre-kindergarten experience	72%	▲	76% FY20	60% FY21	72% FY22	80%
Percent of families who say early intervention services helped them reach important child and family outcomes	95%	▲		85% FY21	95% FY22	90%
Percent of participants reporting youth having positive behavior due to the Youth Development Team's involvement	100%	▲	100% FY20	99% FY21	100% FY22	95%
Percent of youth reporting they experience dating/ relationship violence	10%				10% CY17	
Percent of domestic violence victims that have identified a plan for safety	91%	▼	95% FY20	95% FY21	91% FY22	



Department of Community and Human Services

PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of youth and caregivers receiving behavioral health services reporting they received the help they needed	98%	▼	96% FY20	99% FY21	98% FY22	100%
No recurrence of child maltreatment: No second finding of abuse or neglect within two years	99%	▼	99% FY20	100% FY21	99% FY22	95%
Number of community member calls received by the Department of Community and Human Services' Customer Call Center	44,367	▼		47,487 FY21	44,367 FY22	
Number of walk-in office visits to DCHS' 2525 Mt. Vernon Ave Office	11,690	▲	20,846 FY20	6,083 FY21	11,690 FY22	
Average wait time for walk-in services	25:12	▼	31:10 FY20	30:09 FY21	25:12 FY22	20:00
Average length of time in service	9:13	▼	11:28 FY20	11:57 FY21	9:13 FY22	
Job placements by the Workforce Development Center	459	▲	333 FY20	289 FY21	459 FY22	
Number of businesses served through the Workforce Development Center	212	▲	352 FY20	198 FY21	212 FY22	
Unemployment rate: Percent of residents that are unemployed	3.8%	▼	2.1% CY19	6.0% CY20	3.8% CY21	6.5%
Number of youth served in Summer Youth Employment Program (SYEP)	170	▼	212 FY20	186 FY21	170 FY22	170

Department of Community and Human Services



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
			CY18	CY19	CY20	Target
Poverty Rate: Percent of residents living in poverty	8.0%	▼	10.1%	8.6%	8.0%	9.6%
Public assistance benefits: Residents receiving SNAP, Medicaid, or TANF	30,383	▲	25,748	28,231	30,383	
Number of persons experiencing homelessness	120	▲	207	106	120	
Number of households supported with rental assistance	335	▼	591	1,287	335	
Number of households supported with utility assistance	152	▲	39	24	152	
Percent of clients reporting staff respect their cultural background	89%	▼	91%	90%	89%	90%
Percent of adults reporting improvement in symptom management after seeking emergency behavioral health services	89%	▲	84%	63%	89%	85%
Percent of outpatient treatment adults who met their treatment goal(s)	64%	▼	60%	79%	64%	70%
Percent of clients reporting overall satisfaction with DCHS services	94%	▼	93%	96%	94%	90%
Percent of Wellness Center clients with serious mental illness that avoid hospitalization	92%	▼	94%	95%	92%	80%



Department of Community and Human Services

PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of residential treatment clients who transition to a less restrictive housing environment	67%	▼	69%	72%	67%	60%
			FY20	FY21	FY22	
Percent of clients responding favorably to the accessibility of DCHS services	96%	▶	93%	96%	96%	90%
			FY20	FY21	FY22	

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Child Care Subsidy	Serves as the access point for families in need of child care assistance.
Child Protective Services Ongoing Services to Prevent Foster Care, and Abuse and Neglect	Provision of case management, treatment and community services, to a child who is abused or neglected or in need of services and his/her family when a child has been identified as needing services to prevent or eliminate the need for foster care placement.
Domestic Violence Program	24/7 hotline, safe house, crisis intervention and safety planning, individual supportive counseling groups (for adults and children), court accompaniment, medical accompaniment, law enforcement accompaniment, information and referrals, community outreach and education, prevention services for youth, and volunteer programs.
Eligibility Determination (Benefit Programs)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility. Prevent and investigate reports of fraud or abuse of federal entitlement programs. Outreach to potentially eligibility recipients to increase participation in the SNAP program. Outreach to Administer the SNAP/EBT program which allows individuals to utilize their Supplemental Nutrition Assistance Program (SNAP) benefits at the Farmer's Market.
Finance	Manage and administer government finances through accounting and reporting of resources.
Foster Care Services	Provision of services that have federally mandated funding to ensure the safety, permanency and well-being of children in foster care. Foster care is twenty-four hour substitute care for all children placed away from their parents or guardians and for whom the agency has placement and care responsibility.
Post Adoption Services	Provision of child welfare services, including payments to adoptive parents on behalf of their adopted child.
Sexual Assault Center	24/7 hotline, crisis intervention and safety planning, individual supportive counseling groups (for adults and children), court accompaniment, medical accompaniment, law enforcement accompaniment, short term therapy (for adults and children), information and referrals, community outreach and education, prevention services for youth, and volunteer programs.
Adoption Services	When permanency cannot be achieved through reunification with parents or placement with relatives, the goal of adoption is considered, either with relatives or non-relatives in order to provide children with permanent family connections.
Adult Day Care	Medical model day program for socialization, recreation, nutrition and personal care.
Adult Employment Services	Comprehensive One-Stop mandated to provide leadership in the integration of services offered by mandated and voluntary workforce development partners. Provide a full range of employment services for adults delivered in groups and individualized formats.
Adult Protective Services	Investigate reports of abuse, neglect and exploitation.
Alexandria Fund for Human Services	The Alexandria Fund for Human Services allows the City to support human service programs vital to meeting the needs of the community with broadly defined service priorities for young children, youth, immigrants, older adults and those with differing abilities.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Assessment and Case Management	Provide assessment and case management services to assist individuals and families to stabilize their crisis situation, provide support counseling and guidance when there are multiple or high risk needs, and to work on goals related to self-sufficiency. These services are sometimes offered in conjunction with or instead of financial assistance. Clearinghouse for many community partners, churches and non-profit organizations, committed to assisting households in meeting basic needs. Provide community outreach at faith-based and other community organizations and businesses.
Assistive Technology and Disability Resources	Employment Network Organization contracted with Social Security to provide free employment support services to Social Security disability beneficiaries ages 18 through 64. Provide individualized assistive technology related assessments including coordinating reasonable accommodations upon request. The Ticket to Work program is a Federally-funded employment program designed to provide Social Security disability beneficiaries (i.e., individuals receiving Social Security Disability Insurance and/or Supplemental Security Income benefits based on disability) the choices, opportunities and support they need to enter the workforce and maintain employment with the goal of becoming economically self-supporting over time.
Business Services, Job and Training Development Services	Support businesses hiring strategies targeted at finding qualified employees. Promote and support the creation of supported employment and training opportunities to meet their changing demands.
Case Management (Workforce Development Center)	Assessment and supportive services to assist individuals in addressing barriers to employment.
Child and Family Assessment and Evaluation	Clinical assessments for screening, triage, or referral.
Child and Family Case Management	Program helps families access array of services in response to their needs.
Child and Family Clinical Consultation	Consultation with community partners on behavioral health-related issues.
Child and Family Outpatient Treatment	Family, individual or group psychotherapy and support services.
Child Family Day Home Resource Team	Recruits, regulates, provides professional development and monitors quality of family day care providers.
Child Protective Services Investigations and Family Assessments	Receives and responds to reports alleging abuse or neglect of children in the City of Alexandria. Conducts investigations or family assessments of child abuse or neglect complaints or reports Pursuant to § 63.2-1503 of the Code of Virginia.
Children’s Services Act	The program provides Children's Services Act funding to support the complex needs of high risk youth and their families.
Client Services	Provide supportive client services to individuals and families experiencing various types of crisis situations. The primary goal is to ensure customers have access to the full range of DCHS program services they may be eligible to receive and connecting them to community resources and services available to help meet their needs.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Communications	Conduct intended informational exchanges through the use of various media.
Community Coordination	Support the implementation and operations of the Partnership to Prevent and End Homelessness, the Continuum of Care (CoC) for all homeless services in the City of Alexandria and the Economic Opportunities Commission as the Community Action Agency.
Coordinated Entry	Manages the Homeless Services Assessment Center (HSAC) to assist homeless individuals and families to find alternate housing options through diversion services or placement into an emergency shelter, transitional housing, permanent supportive housing, or received homeless prevention services.
Eligibility Determination (Workforce Development Center)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility while meeting mandated standards and timeliness. Provide access to childcare for TANF families.
Emergency Services	24/7 crisis intervention, stabilization, and referral assistance.
Emergency Shelters	Provide contractual oversight for the operations and service delivery at the Alexandria Community Shelter and Winter Shelter.
Facilities Management	Provide operations and maintenance of facility site locations through the integration of people, places, processes and technology to ensure environment functionality.
Financial Assistance	Provides financial assistance to eligible, low-income persons facing a crisis beyond their control. The goal is to help stabilize households and to prevent homelessness.
Grants and Contract Administration	Develop and administer legal agreements to procure goods and services in support of service delivery to the public.
Human Resources	Provide employment oversight to recruit, manage, and direct employees in the workplace.
ID/DD Child and Youth Case Management	Provides on-going case management for individuals with developmental delays and intellectual disabilities. This includes the initial assessment and evaluation process which serves as the single point of entry for initial assessments for the screening, triage, of referrals for individuals age 3-21 in need of developmental disability services.
Intellectual Disability (ID) / Developmental Disability (DD) Child and Youth Consumer Monitoring	Monitors the process and need levels of individual who have applied for a State Medicaid Waiver.
Intensive Care Coordination	Intensive process that engages families and their professional and natural supports in coordination of services.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Jail Services	Mental Health and Substance Abuse services in Alexandria Detention Center. Includes Jail Diversion which provides various initiatives and services that bridge the criminal justice and behavioral health systems.
Medication Assisted Treatment (Opioid Treatment Program)	Combines outpatient treatment with administering synthetic narcotics to reduce craving for opiates.
MH and SA Outpatient	Clinical mental health and substance abuse treatment services to individuals and groups.
MH Employment	Assists individuals with mental illness in fulfilling employment goals.
MH/SA Case Management	Assess, link, coordinate and monitor individuals' service needs.
MH/SA Residential	Housing and services for individuals with mental health and substance use disorders.
Older Adult Mental Health	Outpatient mental health and case management services for seniors with behavioral health disorders.
Parent Infant Education (PIE)	Provide assessment, treatment/therapy and case management to families of infants and toddlers (up to age 3) experiencing developmental delays that may impact school and life readiness.
Peer Services	Services from peer professionals that encourage parent engagement in child's services.
Positive Youth Development Community-wide Initiatives	Multi-sector collaboration to strengthen developmental assets and reduce youth health risk behaviors, to include coordination of the Children & Youth Master Plan, Alexandria Campaign on Adolescent Pregnancy and Substance Abuse Prevention Coalition of Alexandria.
Early Childhood Wellness Program	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.
Program of Assertive Community Treatment (PACT)	Serves individuals with severe symptoms/impairments not remedied by available treatments or resist involvement with services.
Quality Assurance and Program Evaluation	Provide program monitoring and quality evaluation through defining and measuring services and performance outcomes.
Senior Centers	Congregate meals, cultural, social and recreational activities for seniors.
Short-Term Substance Abuse Residential Treatment	Acute substance abuse residential treatment services.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Technology Services	Provide technical processes, methods, or knowledge.
Transitioning Adults Into Living Successfully (TRAILS)	Assists adolescents/young adults experiencing their first psychotic episode.
Transportation	Multiple means of transportation assistance for elderly and disabled (includes bus service and Senior Taxi program)
Youth Employment	Facilitate structured learning experiences that takes place in the work place, and provide youth with opportunities for career exploration and skill development.
Adult Services for Older Adults and/or Adults with Physical Disabilities	Multiple services and programs that assist the elderly and disabled caregivers and their families.
Day Support for Individuals with Developmental Disabilities	Structured day programs to encourage community integration.
Employment for Individuals with Developmental Disabilities	Individual, group and supported competitive employment for individuals with developmental disabilities.
Home Delivered Meals	Daily delivery of hot and cold meals.
Homemaker and Personal Care Services	In-home assistance.
LGBTQ Services	Training, community education, and task force.
MH Psychosocial Rehabilitation	Day Support Services for individuals with serious mental illness.
Organizational Development	Provide change intervention to align strategy, people, and processes that improves agency effectiveness.
Parent Support & Education	Activities that build parenting and leadership skills, and strengthen connection with schools and community resources.
Residential Service for Individuals with Developmental Disabilities	Housing and services for individuals with developmental disabilities.
Support Coordination for Individuals with Developmental Disabilities	Assess, link, coordinate and monitor individuals' service needs.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Task Forces	LGBTQ Task Force and Domestic Violence Intervention Project Sexual Assault Response Team.
Youth Development Evidence-based Curriculum	Curriculum-based and classroom-based interventions that are proven effective at reducing youth substance use and pregnancy.
Youth Development Leadership & Coaching	Individual support and guidance for youth experiencing challenges to build life skills and reduce risk behaviors. Groups and activities that build leadership skills and create opportunities for youth leadership.
Financial Literacy	In an effort to increase financial literacy for DCHS target population, partners with financial institutions and tax preparation entities, and coordinate opportunities for clients to learn how to budget to meet their needs and development and achieve financial goals.

Department of Community and Human Services



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and General Management	\$12,302,117	\$9,198,971	\$9,440,441	\$241,470	2.6%
Adult Leadership and General Management	\$1,444,777	\$1,855,205	\$1,754,834	(\$100,371)	-5.4%
Children Leadership and General Management	\$985,050	\$950,211	\$995,904	\$45,693	4.8%
Economic Leadership and General Management	\$674,950	\$535,224	\$562,209	\$26,985	5.0%
Acute and Emergency Services	\$10,660,282	\$12,536,181	\$12,923,366	\$387,185	3.1%
Aging and Adult Services	\$6,291,202	\$6,609,966	\$6,916,637	\$306,671	4.6%
Alexandria Fund for Human Services	\$1,979,508	\$1,996,430	\$1,996,430	\$0	0.0%
Benefit Programs	\$7,189,550	\$6,904,579	\$7,227,842	\$323,263	4.7%
Child and Family Treatment	\$3,336,395	\$3,982,389	\$4,225,381	\$242,992	6.1%
Child Welfare	\$10,411,903	\$11,496,396	\$11,345,045	(\$151,351)	-1.3%
Community Services	\$6,641,769	\$5,072,757	\$5,250,887	\$178,130	3.5%
Children's Services Act	\$7,857,602	\$8,335,702	\$8,338,798	\$3,096	0.0%
Domestic Violence and Sexual Assault	\$2,099,054	\$2,276,551	\$2,336,950	\$60,399	2.7%
Early Childhood	\$9,897,998	\$9,419,460	\$9,783,012	\$363,552	3.9%
DD Services for Adults	\$7,229,132	\$7,430,461	\$7,453,221	\$22,760	0.3%
Workforce Development Center	\$4,964,018	\$4,530,458	\$4,954,953	\$424,495	9.4%
Residential and Community Support	\$9,284,714	\$9,154,775	\$9,734,670	\$579,895	6.3%
Youth Development	\$1,479,789	\$1,760,742	\$2,162,069	\$401,327	22.8%
Total Expenditures (All Funds)	\$104,729,808	\$104,046,458	\$107,402,649	\$3,356,191	3.2%

- Several programs saw personnel increases due to standard step and benefit rate adjustments and a 2% pay scale increase. These increases are partially offset by an increased vacancy savings factor and several efficiency savings.
- Leadership and General Management saw standard personnel increases, which are partially offset by an efficiency reduction in building maintenance expenses and in planned capital goods expenses for equipment replacements.
- Acute and Emergency Services saw standard personnel increases, which are partially offset by the elimination of a vacant position and a professional services reduction following a shift to a contract delivery model.
- Aging and Adult Service’s personnel costs increase due to the addition of a mid-year grant funded position, which was partially offset by a reduction in lease expenses following the move to Mark Center.
- Child and Family Treatment saw standard personnel increases and the addition of a mid-year grant funded position.
- Child Welfare’s personnel expenditures increase due to the addition of a Management Analyst in Child Welfare Services; however, these increases are offset by efficiency reductions to seasonal personnel and travel and training expenditures.
- Community Services expenditures are flat due to expenditure reductions in dental services, shelter kitchen efficiency savings, and vocational ESL cost reductions, which are partially offset by a \$270,000 increase for rental assistance.
- Early Childhood’s personnel expenditure increase due to FTE additions for the Parent and Infant Education Program, the Virginia Quality Birth to 5 (VQB5) System, and services for youth with intellectual and developmental disabilities.
- DD Services for Adults saw standard personnel increases, which were fully offset by a reduction in lease expenses following the move to Mark Center.
- Youth Development saw standard personnel increases, the addition of a mid-year grant funded position, and \$214,943 in one-time seasonal funding to expand the Summer Youth Employment program.
- All other program level expenditure changes were due to the reallocation of staff between programs based on funding availability or departmental programmatic needs and/or current service adjustments.

Department of Community and Human Services



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and General Management	56.45	59.87	59.87	-	0.0%
Adult Leadership and General Management	13.21	14.21	14.21	-	0.0%
Children Leadership and General Management	6.43	7.43	7.43	-	0.0%
Economic Leadership and General Management	5.00	4.00	4.00	-	0.0%
Acute and Emergency Services	97.75	86.06	85.06	(1.00)	-1.2%
Aging and Adult Services	38.00	38.00	39.00	1.00	2.6%
Alexandria Fund for Human Services	-	-	-	-	0.0%
Benefit Programs	61.50	64.50	65.50	1.00	1.6%
Child and Family Treatment	29.00	33.30	34.30	1.00	3.0%
Child Welfare	54.50	52.50	53.50	1.00	1.9%
Community Services	17.89	18.89	18.89	-	0.0%
Children's Services Act	3.00	3.00	3.00	-	0.0%
Domestic Violence and Sexual Assault	18.50	20.00	20.00	-	0.0%
Early Childhood	23.00	25.34	29.34	4.00	15.8%
DD Services for Adults	61.15	62.15	62.15	-	0.0%
Workforce Development Center	30.50	31.50	30.50	(1.00)	-3.2%
Residential & Community Support	77.13	77.13	79.13	2.00	2.6%
Youth Development	14.00	12.75	13.75	1.00	7.8%
Total FTEs	607.01	610.63	619.63	9.00	1.5%

- Overall, DCHS’s FTEs increase by 9.00 in FY 2024 compared to the FY 2023 approved budget. These adjustments are primarily due to personnel reductions, supplemental adjustments, and 6.0 mid-year grant funded FTE adjustments that occurred in FY 2023.
- Acute and Emergency Services saw a reduction of 1.0 FTE due to a shift to a contract delivery model for short term substance use disorder services.
- Child Welfare saw the addition of 1.0 Management Analyst for Child Welfare Services.
- Early Childhood added 1.0 Senior Therapist for the Parent and Infant Education Program, 1.0 Coordinated Enrollment Specialist to support the Virginia Quality Birth to 5 (VQB5) System, and 1.0 Support Coordinator for Youth with Intellectual and Developmental Disabilities.
- All other FTE adjustments across all programs were due to standard position reallocations, mid-year FTE adjustments to reflect grant funding availability, or adjustments in departmental programmatic needs.

Department of Community and Human Services



SUMMARY BY CENTER

FY 2024 APPROVED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2024 TOTAL PROGRAM COST
Leadership and General Management	2,440,919	5,743,581	8,184,500	1,255,941	9,440,441
Alexandria Fund for Human Services	1,996,430	-	1,996,430	-	1,996,430
Subtotal Leadership Center	\$4,437,349	\$5,743,581	\$10,180,930	\$1,255,941	\$11,436,871
Adult Leadership and General Management	-	1,752,834	1,752,834	2,000	1,754,834
Acute and Emergency Services	422,321	5,528,626	5,950,947	6,972,419	12,923,366
Aging and Adult Services	457,775	4,326,131	4,783,906	2,132,731	6,916,637
DD Services for Adults	-	4,013,152	4,013,152	3,440,069	7,453,221
Residential and Community Support	-	3,959,627	3,959,627	5,775,043	9,734,670
Subtotal Center for Adult Services	\$880,096	\$19,580,370	\$20,460,466	\$18,322,262	\$38,782,728
Children Leadership and General Management	287,690	497,366	785,056	210,848	995,904
Child & Family Treatment	-	2,253,952	2,253,952	1,971,429	4,225,381
Child Welfare	1,500	3,166,683	3,168,183	8,176,862	11,345,045
Children's Services Act	982	3,941,809	3,942,791	4,396,007	8,338,798
Domestic Violence and Sexual Assault	1,232,983	41,227	1,274,210	1,062,740	2,336,950
Early Childhood	3,356,497	2,070,791	5,427,288	4,355,724	9,783,012
Youth Development	465,546	648,376	1,113,922	1,048,147	2,162,069
Subtotal Center for Children and Families	\$5,345,198	\$12,620,204	\$17,965,402	\$21,221,757	\$39,187,159
Economic Leadership and General Management	364,163	90,924	455,087	107,122	562,209
Benefit Programs	-	3,173,198	3,173,198	4,054,644	7,227,842
Community Services	3,864,997	324,176	4,189,173	1,061,714	5,250,887
Workforce Development Center	1,731,570	1,262,939	2,994,509	1,960,444	4,954,953
Subtotal Center for Economic Support	\$5,960,730	\$4,851,237	\$10,811,967	\$7,183,924	\$17,995,891
DCHS TOTAL	\$16,623,373	\$42,795,392	\$59,418,765	\$47,983,884	\$107,402,649



Department of Community and Human Services

DCHS LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$6,330,448	\$7,543,304	\$7,865,654	\$322,350	4.3%
Non-Personnel	\$5,971,272	\$1,543,391	\$1,542,957	(\$434)	0.0%
Capital Goods Outlay	\$397	\$112,276	\$31,830	(\$80,446)	-71.7%
Total Program Expenditures (All Funds)	\$12,302,117	\$9,198,971	\$9,440,441	\$241,470	2.6%
Total Program FTEs	56.45	59.87	59.87	0.00	0.0%

ADULT LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,419,378	\$1,770,300	\$1,667,235	(\$103,065)	-5.8%
Non-Personnel	\$25,399	\$84,905	\$87,599	\$2,694	3.2%
Total Program Expenditures (All Funds)	\$1,444,777	\$1,855,205	\$1,754,834	(\$100,371)	-5.4%
Total Program FTEs	13.21	14.21	14.21	0.00	0.0%

Department of Community and Human Services



CHILDREN LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$892,090	\$868,127	\$918,969	\$50,842	5.9%
Non-Personnel	\$92,959	\$82,084	\$76,935	(\$5,149)	-6.3%
Total Program Expenditures (All Funds)	\$985,050	\$950,211	\$995,904	\$45,693	4.8%
Total Program FTEs	6.43	7.43	7.43	0.00	0.0%

ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$413,119	\$486,225	\$504,366	\$18,141	3.7%
Non-Personnel	\$261,831	\$48,999	\$57,843	\$8,844	18.0%
Total Program Expenditures (All Funds)	\$674,950	\$535,224	\$562,209	\$26,985	5.0%
Total Program FTEs	5.00	4.00	4.00	0.00	0.00



Department of Community and Human Services

ACUTE AND EMERGENCY SERVICES

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$9,357,268	\$10,991,250	\$11,352,655	\$361,405	3.3%
Non-Personnel	\$1,303,014	\$1,544,931	\$1,570,711	\$25,780	1.7%
Total Program Expenditures (All Funds)	\$10,660,282	\$12,536,181	\$12,923,366	\$387,185	3.1%
Total Program FTEs	97.75	86.06	85.06	-1.00	-1.2%

AGING AND ADULT SERVICES

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,537,198	\$4,097,022	\$4,318,484	\$221,462	5.4%
Non-Personnel	\$2,754,003	\$2,512,944	\$2,598,153	\$85,209	3.4%
Total Program Expenditures (All Funds)	\$6,291,202	\$6,609,966	\$6,916,637	\$306,671	4.6%
Total Program FTEs	38.00	38.00	39.00	1.00	2.6%



Department of Community and Human Services

ALEXANDRIA FUND FOR HUMAN SERVICES

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$1,979,508	\$1,996,430	\$1,996,430	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,979,508	\$1,996,430	\$1,996,430	\$0	0.0%
Total Program FTEs	0.00	0.00	0.00	0.00	0.00

BENEFIT PROGRAMS

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$5,380,854	\$6,156,450	\$6,466,447	\$309,997	5.0%
Non-Personnel	\$1,808,696	\$748,129	\$761,395	\$13,266	1.8%
Total Program Expenditures (All Funds)	\$7,189,550	\$6,904,579	\$7,227,842	\$323,263	4.7%
Total Program FTEs	61.50	64.50	65.50	1.00	1.6%



Department of Community and Human Services

CHILD AND FAMILY TREATMENT

Program Description: This program provides Mental Health (MH) and Substance Use Disorder services for children, youth and families; Community Wraparound services to support youth with serious mental health needs and their families; and Family Partners who support families accessing services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,104,525	\$3,841,997	\$4,109,028	\$267,031	7.0%
Non-Personnel	\$231,870	\$140,392	\$116,353	(\$24,039)	-17.1%
Total Program Expenditures (All Funds)	\$3,336,395	\$3,982,389	\$4,225,381	\$242,992	6.1%
Total Program FTEs	29.00	33.30	34.30	1.00	3.0%

CHILD WELFARE

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$5,584,180	\$6,360,045	\$6,303,129	(\$56,916)	-0.9%
Non-Personnel	\$4,827,722	\$5,136,351	\$5,041,916	(\$94,435)	-1.8%
Total Program Expenditures (All Funds)	\$10,411,903	\$11,496,396	\$11,345,045	(\$151,351)	-1.3%
Total Program FTEs	54.50	52.50	53.50	1.00	1.9%

Department of Community and Human Services



COMMUNITY SERVICES

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,543,371	\$1,856,415	\$1,836,916	(\$19,499)	-1.1%
Non-Personnel	\$5,098,398	\$3,216,342	\$3,413,971	\$197,629	6.1%
Total Program Expenditures (All Funds)	\$6,641,769	\$5,072,757	\$5,250,887	\$178,130	3.5%
Total Program FTEs	17.89	18.89	18.89	0.00	0.0%

CHILDREN'S SERVICES ACT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$350,966	\$366,566	\$371,175	\$4,609	1.3%
Non-Personnel	\$7,506,636	\$7,969,136	\$7,967,623	(\$1,513)	0.0%
Total Program Expenditures (All Funds)	\$7,857,602	\$8,335,702	\$8,338,798	\$3,096	0.0%
Total Program FTEs	3.00	3.00	3.00	0.00	0.0%



Department of Community and Human Services

DOMESTIC VIOLENCE AND SEXUAL ASSAULT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,647,095	\$1,996,464	\$2,063,037	\$66,573	3.3%
Non-Personnel	\$451,959	\$280,087	\$273,913	(\$6,174)	-2.2%
Total Program Expenditures (All Funds)	\$2,099,054	\$2,276,551	\$2,336,950	\$60,399	2.7%
Total Program FTEs	18.50	20.00	20.00	0.00	0.0%

EARLY CHILDHOOD

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,425,410	\$2,973,588	\$3,418,330	\$444,742	15.0%
Non-Personnel	\$7,472,587	\$6,445,872	\$6,364,682	(\$81,190)	-1.3%
Total Program Expenditures (All Funds)	\$9,897,998	\$9,419,460	\$9,783,012	\$363,552	3.9%
Total Program FTEs	23.00	25.34	29.34	4.00	15.8%



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	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$6,264,573	\$6,224,051	\$6,370,376	\$146,325	2.4%
Non-Personnel	\$964,560	\$1,206,410	\$1,082,845	(\$123,565)	-10.2%
Total Program Expenditures (All Funds)	\$7,229,132	\$7,430,461	\$7,453,221	\$22,760	0.3%
Total Program FTEs	61.15	62.15	62.15	0.00	0.0%

WORKFORCE DEVELOPMENT CENTER

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,008,881	\$3,599,374	\$4,121,341	\$521,967	14.5%
Non-Personnel	\$1,955,137	\$930,208	\$832,736	(\$97,472)	-10.5%
Capital Goods Outlay	\$0	\$876	\$876	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,964,018	\$4,530,458	\$4,954,953	\$424,495	9.4%
Total Program FTEs	30.50	31.50	30.50	-1.00	-3.2%



Department of Community and Human Services

RESIDENTIAL AND COMMUNITY SUPPORT

Program Description: This program provides Mental Health (MH) and Substance Use Disorder services, Residential Services, MH and Substance Use Disorder case management services, Psychosocial Rehabilitation, Discharge planning, Homeless outreach and MH Vocational Services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$7,953,765	\$8,100,908	\$8,669,180	\$568,272	7.0%
Non-Personnel	\$1,330,948	\$1,053,867	\$1,065,490	\$11,623	1.1%
Total Program Expenditures (All Funds)	\$9,284,714	\$9,154,775	\$9,734,670	\$579,895	6.3%
Total Program FTEs	77.13	77.13	79.13	2.00	2.6%

YOUTH DEVELOPMENT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,074,488	\$1,344,240	\$1,613,706	\$269,466	20.0%
Non-Personnel	\$405,301	\$416,502	\$548,363	\$131,861	31.7%
Total Program Expenditures (All Funds)	\$1,479,789	\$1,760,742	\$2,162,069	\$401,327	22.8%
Total Program FTEs	14.00	12.75	13.75	1.00	7.8%

Health Department



Alexandria Health Department's (AHD) mission is to protect and promote health and well-being for all Alexandria communities and includes serving Virginia residents and others as required by Virginia Department of Health and/or federally funded services. AHD Public Health Specialty Clinics are essential elements of Alexandria's safety net system. Preventive Clinic services and programs, unique to AHD, include the Nutrition/Women, Infants, and Children (WIC) Program, Immunization Clinic, Family Planning, 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.

Department Contact Info

703.746.4996

www.alexandriava.gov/health/

Department Head

David C. Rose, MD, MBA, FAAP

CITY OF ALEXANDRIA, VIRGINIA
Health Department



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$2,052,405	\$2,511,928	\$2,711,352	\$199,424	7.9%
Non-Personnel	\$4,990,141	\$5,800,472	\$6,503,066	\$702,594	12.1%
Capital Goods Outlay	\$0	\$78,642	\$40,000	(\$38,642)	-49.1%
Total	\$7,042,546	\$8,391,042	\$9,254,418	\$863,376	10.3%
Expenditures by Fund					
General Fund	\$6,607,609	\$8,230,175	\$9,129,035	\$898,860	10.9%
Other Special Revenue	\$80,136	\$82,225	\$85,383	\$3,158	3.8%
Internal Service Fund	\$0	\$78,642	\$40,000	(\$38,642)	-49.1%
American Rescue Plan	\$354,800	\$0	\$0	\$0	0
Total	\$7,042,546	\$8,391,042	\$9,254,418	\$863,376	10.3%
Total Department FTEs	18.25	20.25	22.25	2.00	9.9%

FISCAL YEAR HIGHLIGHTS

- The Alexandria Health Department’s (AHD) personnel expenditure increases include standard step and benefit rate adjustments; and the addition of 1.0 Health Equity Program Manager and 1.0 Teen Wellness Center Administrative Support II position.
- Non-personnel cost increases are due to a \$0.5M increase in the City Match amount for rent costs at Mark Center.
- Capital goods outlay decreases are due to a reduction in equipment replacement expenses based on vehicle replacement assumptions for FY 2024.
- The FY 2024 approved budget includes a total pay scale increase of 2.0% for all General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	20.25	\$8,391,042
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	\$503,412
<p>Family Planning Services</p> <p>Revenue Adjustment—The State's Family Planning Grant will reimburse 100 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 \$8,843 with no impact on the provision of family planning services to the community.</p>	0.00	\$0
<p>Community Based Health Services</p> <p>Revenue Adjustment—The State's Emergency Preparedness Grant will reimburse 20 percent of the salary and benefits of the City Health Department's Epidemiology Supervisor. This change in position reimbursement will reduce the Health Department's General Fund costs by \$27,990 with no impact on the provision of epidemiological services to the community.</p>	0.00	\$0
<p>Health Equity</p> <p>Health Equity Program Manager—The Health Department is receiving a grant funded Health Equity Program Manager to address health inequities and chronic health conditions in Alexandria. This position will coordinate programs to address chronic diseases throughout the City. State grant funds are available to reimburse the City for 100% of this position's costs.</p>	1.00	\$125,356
<p>Case Management/Baby Care</p> <p>Teen Wellness Center Administrative Support II—The Health Department is receiving a full-time Administrative Support II position for the Teen Wellness Center at the Minnie Howard Campus. This position will provide administrative support to the existing Public Health Nurse II position to concentrate on the intersection of students' physical and mental health, act as a liaison to DCHS and ACPS mental health practitioners, and follow up with students recommendations made by Teen Wellness Center (TWC) staff and by DCHS and/or ACPS mental health practitioners.</p>	1.00	\$56,608
<p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.</p>	0.00	\$178,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	22.25	\$9,254,418

CITY OF ALEXANDRIA, VIRGINIA

Health Department



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase the percentage of eligible residents vaccinated against COVID-19 to target of 80%
- Reduce the percentage of adults who are obese to below 30.5%
- Improve the racial equity score of uncontrolled diabetes hospitalizations to a target of 25
- Improve the racial equity score of hypertension hospitalizations to a target of 25
- Improve the racial equity score of asthma hospitalizations to a target of 25

Department Key Indicators

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

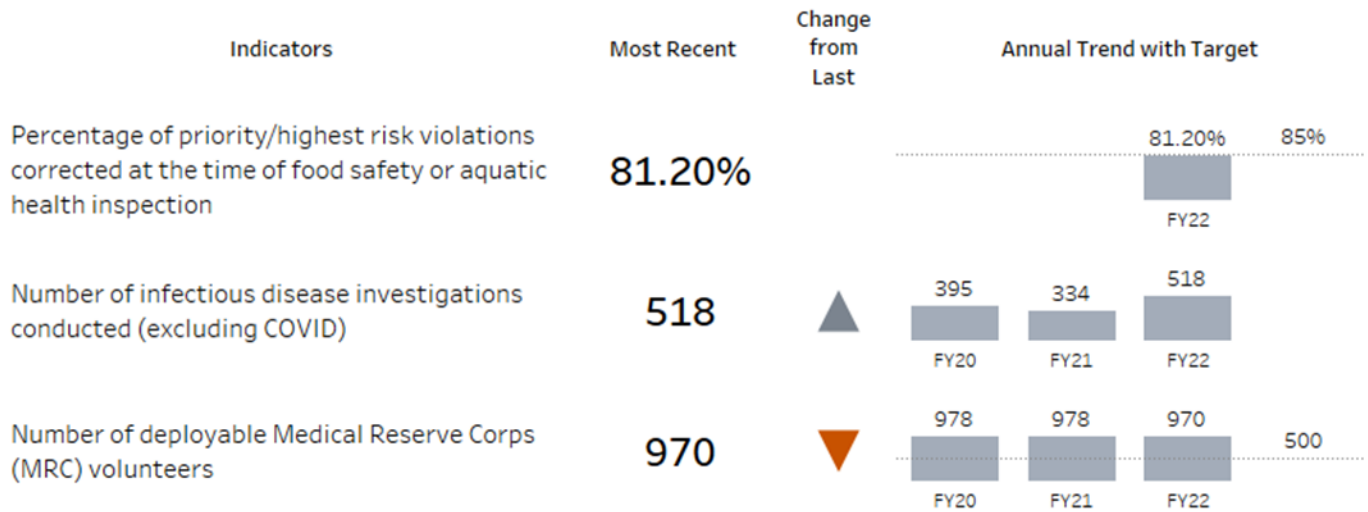
Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of kindergarten students adequately immunized	88%	▼	95% CY19	91% CY20	88% CY21	90%
Teen pregnancy rate per 1,000 females	10.4	▼	13.4 CY18	12.4 CY19	10.4 CY20	10.00
Number of sexual and reproductive health visits provided for uninsured and underinsured individuals	2,615	▼	4,233 FY20	2,935 FY21	2,615 FY22	
Average number of active participants in Women, Infants, and Children (WIC) program	39,501	▲	34,531 FY20	39,107 FY21	39,501 FY22	
Number of treatment visits for early syphilis cases and contacts	52	▼	47 FY20	53 FY21	52 FY22	
Households with respiratory conditions served by the ALX Breathes initiative	20				20 CY22	50
Percentage of food and aquatic establishments inspected within 15 days of their due date	45.2%	▲	32.3% FY20	14.1% FY21	45.2% FY22	60%



PERFORMANCE INDICATORS

Department Key Indicators

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



CITY OF ALEXANDRIA, VIRGINIA
Health Department



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Administration and Leadership	Provides strategic planning for and direction of Health Department programs; provides human resource management to attract, retain and support Health Department staff; provides financial management to plan, budget and administer finances; provides facility management to oversee infrastructure.
Aquatic Health & Safety	Regularly evaluates pools and spas to reduce the risk of drownings, water-borne illnesses, and injuries. Issues permits to ensure compliance with required local codes. Provides consultation for businesses, developers, and communities constructing or renovating aquatic health facilities in the City.
Community Health Partnering	Coordinates coalition building, collaborative planning, and community action for Alexandria to facilitate a healthy and thriving community.
Food Safety	Inspects food facilities within the City for compliance with State and local codes to ensure food safety. Grants and manages food permits. Staffs the City Permit Center to provide a one-stop shop (offering permits and food safety advice) for restaurants.
Health Data Surveillance & Reporting; Reportable Disease Management/Tracking	Collects, analyzes, and interprets data, and monitors health trends to enable data-driven development of policies and programs; investigates communicable diseases to help schools, healthcare facilities, daycares, and the community; prevent, limit, and halt the spread of illnesses.
Public Health Emergency Management	Prepares for, responds to, and plans recovery from natural and man-made emergencies.
Teen Wellness Center	Provides outpatient clinical services to the Alexandria youth age 12-19 years of age to help ensure academic success.
Vector Control	Responds to complaints. Advises residents and businesses on how to best prevent and control vector-borne illnesses. Monitors the application of insecticide to City storm drains by third-party contractors.
City Match & Supplement	Local Government Agreement with the State (VDH) for required match funding and supplement.
Family Planning Services	Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.
HIV Prevention	Coordinates HIV prevention activities with community partners and City agencies. Provides education to individuals and groups. Provides support to the HIV/AIDS Commission.
Nursing Home Screening	Provides required screenings for adults and children eligible for Medicaid-reimbursed in-home care.



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Pharmacy Services	Dispenses essential prescription medications and provides patient education to low-income Alexandrians.
Case Management/ BabyCare	BabyCare fosters safe and healthy pregnancies and healthy babies. Services include nurse case management, breast feeding support, education, screening, and referrals.
Tuberculosis Elimination	Administers critical clinical and intervention services aimed at reducing the occurrence and transmission of tuberculosis within the community.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	\$711,433	\$462,901	\$462,313	(\$588)	-0.1%
City Match and Supplement to State Budget	\$4,837,085	\$5,774,623	\$6,485,144	\$710,521	12.3%
Community Based Health Services	\$677,430	\$760,668	\$728,880	(\$31,788)	-4.2%
Environmental Health	\$263,627	\$303,716	\$299,783	(\$3,933)	-1.3%
Health Equity	(\$103,663)	\$125,924	\$255,968	\$130,044	103.3%
Case Management/Baby Care	\$656,633	\$963,210	\$1,022,330	\$59,120	6.1%
Total Expenditures (All Funds)	\$7,042,546	\$8,391,042	\$9,254,418	\$863,376	10.3%

- Leadership and Management’s expenditures saw step adjustments and benefit rate increases and the 2% pay scale adjustment, which are fully offset by decreases in equipment replacement expenses based on planned vehicle replacements for FY24.
- The City Match and Supplement to State Budget program is increasing by \$0.71M due to an increase in the City Match amount for rent costs at Mark Center and the 2% pay scale adjustment.
- Community Based Health Services expenditures saw standard step adjustments and benefit rate increases, which are fully offset by employee turnover savings.
- Environmental Health expenditures are increasing due to standard step adjustments and benefit rate increases, which are offset by a decrease in photo copying costs assumptions for FY24.
- Health Equity’s expenditures are increasing due to the addition of a grant-funded Health Equity Program Manager.
- Case Management/Baby Care’s expenditures are increasing due to the addition of an Administrative Support II position at the Teen Wellness Center.

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	1.00	2.00	2.00	0.00	0.0%
City Match and Supplement to State Budget	-	-	-	0.00	0.0%
Community Based Health Services	6.00	6.00	6.00	0.00	0.0%
Environmental Health	3.00	3.00	3.00	0.00	0.0%
Health Equity	1.00	1.00	2.00	1.00	100.0%
Case Management/Baby Care	7.25	8.25	9.25	1.00	12.1%
Total FTEs	18.25	20.25	22.25	2.00	9.9%



LEADERSHIP AND MANAGEMENT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$266,181	\$244,836	\$287,867	\$43,031	17.6%
Non-Personnel	\$445,252	\$139,423	\$134,446	(\$4,977)	-3.6%
Capital Goods Outlay	\$0	\$78,642	\$40,000	(\$38,642)	-49.1%
Total Program Expenditures (All Funds)	\$711,433	\$462,901	\$462,313	(\$588)	-0.1%
Total Program FTEs	1.00	2.00	2.00	0.00	0.00

CITY MATCH AND SUPPLEMENT TO STATE BUDGET

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$213,371	\$392,718	\$392,718	\$0	0.0%
Non-Personnel	\$4,623,714	\$5,381,905	\$6,092,426	\$710,521	13.2%
Total Program Expenditures (All Funds)	\$4,837,085	\$5,774,623	\$6,485,144	\$710,521	12.3%
Total Program FTEs	0.00	0.00	0.00	0.00	0.00

CITY OF ALEXANDRIA, VIRGINIA
Health Department



COMMUNITY BASED HEALTH SERVICES

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$602,837	\$682,125	\$650,747	(\$31,378)	-4.6%
Non-Personnel	\$74,592	\$78,543	\$78,133	(\$410)	-0.5%
Total Program Expenditures (All Funds)	\$677,430	\$760,668	\$728,880	(\$31,788)	-4.2%
Total Program FTEs	6.00	6.00	6.00	0.00	0.00

ENVIRONMENTAL HEALTH

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$235,494	\$225,916	\$224,203	(\$1,713)	-0.8%
Non-Personnel	\$28,133	\$77,800	\$75,580	(\$2,220)	-2.9%
Total Program Expenditures (All Funds)	\$263,627	\$303,716	\$299,783	(\$3,933)	-1.3%
Total Program FTEs	3.00	3.00	3.00	0.00	0.00



HEALTH EQUITY

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$118,709	\$121,874	\$252,078	\$130,204	106.8%
Non-Personnel	(\$222,372)	\$4,050	\$3,890	(\$160)	-4.0%
Total Program Expenditures (All Funds)	(\$103,663)	\$125,924	\$255,968	\$130,044	103.3%
Total Program FTEs	1.00	1.00	2.00	1.00	100.0%

CASE MANAGEMENT/BABY CARE

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$615,812	\$844,459	\$903,739	\$59,280	7.0%
Non-Personnel	\$40,822	\$118,751	\$118,591	(\$160)	-0.1%
Total Program Expenditures (All Funds)	\$656,633	\$963,210	\$1,022,330	\$59,120	6.1%
Total Program FTEs	7.25	8.25	9.25	1.00	12.1%

Library



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

Department Contact Info

703.746.1701

<https://alexlibraryva.org/>

Department Head

Rose T. Dawson



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$5,810,781	\$6,587,613	\$6,864,235	\$276,622	4.2%
Non-Personnel	\$1,623,079	\$2,040,082	\$2,169,223	\$129,141	6.3%
Total	\$7,433,860	\$8,627,695	\$9,033,458	\$405,763	4.7%
Expenditures by Fund					
General Fund	\$7,349,970	\$8,183,465	\$8,589,228	\$405,763	5.0%
Library	\$44,000	\$404,230	\$404,230	\$0	0.0%
Other Special Revenue	\$39,890	\$40,000	\$40,000	\$0	0.0%
Total	\$7,433,860	\$8,627,695	\$9,033,458	\$405,763	4.7%
Total Department FTEs	66.11	66.11	66.11	0	0.0%

FISCAL YEAR HIGHLIGHTS

- The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.
- Non-Personnel expenses are increasing due to the addition of funding for an equity audit tool, increases to the materials collection, continuation of mobile hotspot and Chromebook lending, and implementation of the Microsoft 365 migration. Rates for security monitoring equipment and the Integrated Library System also saw contractual renewal escalations. Library professional services funded to support security guard services were reduced in FY24 proposed budget and restored in the approved budget.
- The General Fund's budget increases are due to the personnel and non-personnel adjustments described above.
- The Library Fund and Other Special Revenue fund saw no changes in FY 2024.
- There are no changes in Department FTEs in the proposed budget.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	66.11	\$8,627,695
All Programs		
Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor.	0.00	\$186,470
Alexandria Library		
Security Guard Services were reduced in the FY24 proposed budget and restored during the approved budget. Adjustments impact the Barrett, Duncan, Beatley and Burke branches.	0.00	\$0
Alexandria Library		
Equity Audit Tool and Materials Collection—The Library received an ARPA Grant from the Library of Virginia in FY22 to fund an equity audit tool to combat gaps in the Library collection's coverage on equity, diversity, and inclusion. The FY24 budget allocates \$10,000 in ongoing funds to allow the Library continued use of the tool. The FY24 budget also includes \$51,633 in one-time funding for the Library to expand their materials collection budget to address the gaps identified by the equity audit tool.	0.00	\$61,633
Alexandria Library		
Microsoft 365 Migration—The FY24 budget allocates \$15,600 to fund the one-time third-party implementation fee for the Library to join the City’s enterprise content collaboration platform. This will allow the Library to migrate onto the City’s Microsoft platforms and improve collaboration between the Library and City Departments.	0.00	\$15,600
Alexandria Library		
Mobile Hotspot & Chromebook Lending—The FY24 budget allocates \$33,060 in one-time funding for the Alexandria Library to continue lending mobile hotspots and Chromebooks to cardholders to provide Internet access and equipment to residents without reliable access or computers in the home. This expenditure was previously funded by the City’s ARPA allocations and will receive one-time general fund dollars in FY24.	0.00	\$33,060
Alexandria Library		
The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.	0.00	\$109,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	66.11	\$9,033,458



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target		
			FY20	FY21	FY22
Number of youth and adult programs hosted	1,447	▲	2,519 FY20	1,313 FY21	1,447 FY22
Attendance at adult and youth programs	27,426	▲	68,925 FY20	19,205 FY21	27,426 FY22
Number of Library visitors	340,758	▲	514,908 FY20	171,512 FY21	340,758 FY22
Number of in-library wi-fi sessions	98,392	▲	151,363 FY20	59,472 FY21	98,392 FY22
Number of in-library internet sessions	44,687	▲	86,690 FY20	19,737 FY21	44,687 FY22
Number of materials owned by the Library	511,572	▲	482,745 FY20	495,900 FY21	511,572 FY22
Number of registered borrowers	125,260	▲	125,232 FY20	123,773 FY21	125,260 FY22
Number of materials borrowed by customers (in thousands)	1,412	▲	1,458 FY20	1,262 FY21	1,412 FY22
Average number of times each item is borrowed (turnover rate)	2.8	▲	3.0 FY20	2.5 FY21	2.8 FY22



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target		
Number of hotspots and Chromebooks borrowed	1,034			1,034	
					FY22
Number of e-borrowers	274,674	▼	85,322	344,612	274,674
			FY20	FY21	FY22
Number of e-books borrowed	440,135	▼	654,047	512,896	440,135
			FY20	FY21	FY22
Number of website visits	887,809	▼	514,908	950,331	887,809
			FY20	FY21	FY22
Number of passports processed	2,113	▲	3,841		2,113
			FY20	FY21	FY22



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Administrative Services	Library Administration oversees and manages public and support services for the Library including human resources, prepares reports and statistics regarding library operations, and coordinates strategic planning and sets direction for key Library initiatives.
Adult Services - Events	The Library provides adults with programming to support job searching, technology skills, career development, health awareness, financial literacy, English language development, recreational interests, and lifelong learning.
Adult Services - Information Services	The Library provides adults with resources to support their lifelong learning, daily activities, and recreational pursuits and provides key community services such as passport processing.
Collection Management	The Library acquires and maintains diverse collections of materials (books, digital resources, journals, DVDs, audiobooks, databases, etc.) which provide resources and educational and recreational enrichment for adults, children, and families.
Information Technology Services - Public Support & Digital Services	The Library provides free access to computers, access to the Internet, a wireless network, and electronic resources, as well as printing and copying equipment.
Collection Lending	The Library lends to customers its diverse collection offering (books, journals, DVDs, audiobooks, e-books, thermal cameras, mobile hotspots, etc.).
Youth and Family Services - Events	The Library provides programming for youth and their families to build literacy skills, prepare children for school, and support ongoing learning through the teen years into young adulthood.
Youth and Family Services - Information Services	The Library provides children with resources to support literacy development, homework help, recreational reading, and lifelong learning.
Adult Services - Outreach	The Library provides programming and services for adults outside of the Library.
Communications & Marketing	Communications oversees public and staff support services pertaining to public information and marketing efforts for the Library.
Facilities Management	Facilities Management ensures that facilities are in good working order and the library environment is clean and safe.
Financial Services	Financial Services provides purchasing, accounting, and budgeting operations for the Library. It also prepares reports and statistics regarding library operations.



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Information Technology Services - Infrastructure Management and Staff Support	This program provides the technology support necessary to maintain the hardware and software utilized by Library staff and customers.
Local History/Special Collections	Local History and Special Collections documents and collects materials related to Alexandria's history. Staff supports the community by providing assistance with genealogy research, historic building research, and any inquiries related to Alexandria and Virginia history.
Youth and Family Services - Outreach	The Library provides programming and services for youth and their families outside of the Library to build literacy skills, prepare children for school, and support ongoing learning through the teen years into young adulthood.
Law Library	Law Library collects and provides access to materials related to federal, Alexandria, and Virginia law.



EXPENDITURE SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Northern Virginia Community College	\$15,785	\$15,750	\$15,570	(\$180)	-1.1%
Total Expenditures (All Funds)	\$15,785	\$15,750	\$15,570	(\$180)	-1.1%

Summary Table FY 2024 Approved

Jurisdiction	Population* FY 2023	Population* FY 2024	Population Percent Change FY 23 - FY 24	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	159,277	158,675	-0.4%	6.2%	\$15,570
Arlington County	242,465	237,107	-2.3%	9.3%	\$23,267
City of Fairfax	23,937	24,107	0.7%	0.9%	\$2,366
Fairfax County	1,146,163	1,145,333	-0.1%	45.0%	\$112,390
City of Falls Church	14,593	14,614	0.1%	0.6%	\$1,434
Loudoun County	418,690	425,204	1.5%	16.7%	\$41,725
Manassas City	41,956	42,733	1.8%	1.7%	\$4,193
Manassas Park City	16,752	17,205	2.6%	0.7%	\$1,688
Prince William County	468,497	482,708	2.9%	18.9%	\$47,367
Total	2,532,330	2,547,686	0.6%	100.0%	\$250,000

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

FISCAL YEAR HIGHLIGHTS

- The FY 2024 budget for the Northern Virginia Community College (NVCC) decreases by \$180 or 1.1% from FY 2023. Surrounding jurisdictions saw larger population increases which impacted NVCC's formula driven budget request for the City of Alexandria. The City provides these funds to NVCC for services and student activities that would not be possible with State funds alone. These programs are essential to NVCC's ability to operate and maintain the College for the community's continued use.

CITY OF ALEXANDRIA, VIRGINIA

Other Health Services



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

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

Department Contact Info

Neighborhood Health
703.535.5568
<http://www.neighborhoodhealthva.org/alexandria.html>
Basim Khan, MD, MPA, Executive Director

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

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

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

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Non-Personnel	\$1,747,962	\$1,279,936	\$1,303,161	\$23,225	1.8%
Total	\$1,747,962	\$1,279,936	\$1,303,161	\$23,225	1.8%
Expenditures by Fund					
General Fund	\$1,747,962	\$1,279,936	\$1,303,161	\$23,225	1.8%
Total	\$1,747,962	\$1,279,936	\$1,303,161	\$23,225	1.8%

FISCAL YEAR HIGHLIGHTS

- Other Health Services’ overall budget is increasing due to a \$23,225 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. As part of the FY 2024 Add/Delete process, City Council further specified that \$79,250 of the \$490,575 contingent reserves allocation should be designated in contingency to potentially fund an Emergency Bed Finder position. The remaining \$411,325 in INOVA Alexandria Hospital contingency will be proposed for release once INOVA Alexandria provides service level and financial information 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 prior year levels.

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	0.00	\$1,279,936
Neighborhood Health Current services adjustment—Reflects the change in the cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. The FY 2024 Neighborhood Health funding is \$797,386.	0.00	\$23,225
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$1,303,161

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



PERFORMANCE INDICATORS

Key Department Indicators	2020 Actual	2021 Actual	2022 Actual	Target
<i>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c <= 9%) will improve.</i>	60.0%	67.0%	69.0%	75.0%
<i>The percentage of Neighborhood Health patients with hypertension who are at goal (< 140/90) will improve.</i>	55.0%	48.0%	62.0%	63.0%
<i>Percent of children in the age categories of 6 to 14 who were seen by a dental practitioner who received a sealant on one or more first permanent molar tooth.</i>	69.0%	60.0%	56.0%	60.0%
<i>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.</i>	N/A	30.0%	34.0%	75.0%
<i>Percentage of women 21 to 64 years of age, who were screened for cervical cancer</i>	53.0%	67.0%	73.0%	75.0%

*2020 data covers January through October 2020

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Neighborhood Health Services	City contribution to the Neighborhood Health center. Neighborhood Health operates a Federally Qualified Health Center since 2004 including five clinics in the City of Alexandria providing comprehensive medical, dental and behavioral health services.
INOVA Alexandria Hospital	Through a cooperative agreement with the City, INOVA Alexandria Hospital provides health care services, including; inpatient admissions, emergency room visits, obstetric and surgical services, to meet the health care needs of the City's low-income residents.
Health Systems Agency of Northern Virginia Membership	Membership fees for the Health Systems Agency of Northern Virginia. The Health Systems Agency of Northern Virginia provides health planning and resource development for several jurisdictions throughout Northern Virginia, including the City of Alexandria.

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Coroner's Office	\$1,200	\$1,200	\$1,200	\$0	0.0%
Health Systems Agency of Northern Virginia	\$14,000	\$14,000	\$14,000	\$0	0.0%
INOVA Alexandria Hospital	\$981,150	\$490,575	\$490,575	\$0	0.0%
Neighborhood Health	\$751,612	\$774,161	\$797,386	\$23,225	3.0%
Total Expenditures (All Funds)	\$1,747,962	\$1,279,936	\$1,303,161	\$23,225	1.8%

- Coroner’s Office - No changes in expenditures from FY 2023 levels.
- Health Systems Agency of Alexandria - No changes in expenditures from FY 2023 levels.
- INOVA Alexandria Hospital - During the Add/Delete process for FY 2020, City Council moved \$490,575 of INOVA Alexandria’s contribution from Other Health to Non-Departmental contingent reserves. As part of the FY 2024 Add/Delete process, City Council further specified that \$79,250 of the \$490,575 contingent reserves allocation should be designated in contingency to potentially fund an Emergency Bed Finder position. The remaining \$411,325 in INOVA Alexandria Hospital contingency is dependent on INOVA Alexandria’s distribution of service level information to the City and City Council’s approval of its release.
- 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.

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



NEIGHBORHOOD HEALTH SERVICES

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$751,612	\$774,161	\$797,386	\$23,225	3.0%
Total Program Expenditures (All Funds)	\$751,612	\$774,161	\$797,386	\$23,225	3.0%

CORONER'S OFFICE

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$1,200	\$1,200	\$1,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,200	\$1,200	\$1,200	\$0	0.0%

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$14,000	\$14,000	\$14,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$14,000	\$14,000	\$14,000	\$0	0.0%

INOVA ALEXANDRIA HOSPITAL

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$981,150	\$490,575	\$490,575	\$0	0.0%
Total Program Expenditures (All Funds)	\$981,150	\$490,575	\$490,575	\$0	0.0%

Recreation & Cultural Activities



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

Department Contact Info

703.746.4343

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

Department Head

James Spengler

Recreation & Cultural Activities



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$15,916,979	\$20,069,101	\$20,800,127	\$731,026	3.6%
Non-Personnel	\$9,306,398	\$9,660,245	\$10,259,431	\$599,186	6.2%
Capital Goods Outlay	\$29,369	\$173,666	\$103,666	(\$70,000)	-40.3%
Total	\$25,252,746	\$29,903,012	\$31,163,224	\$1,260,212	4.2%
Expenditures by Fund					
General Fund	\$23,427,903	\$27,213,759	\$28,543,971	\$1,330,212	4.9%
Non-Fiscal Year Grants	\$379,441	\$282,000	\$282,000	\$0	0.0%
Fiscal Year Grants	\$18,318	\$47,000	\$47,000	\$0	0.0%
Donations	\$40,801	\$238,255	\$238,255	\$0	0.0%
Other Special Revenue	\$1,135,372	\$1,951,655	\$1,951,655	\$0	0.0%
American Rescue Plan	\$221,541	\$0	\$0	\$0	0.0%
Internal Service Fund	\$29,369	\$170,343	\$100,343	(\$70,000)	-41.1%
Total	\$25,252,746	\$29,903,012	\$31,163,224	\$1,260,212	4.2%
Total Department FTEs	156.46	158.46	170.66	12.20	7.7%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases include standard step and benefit rate adjustments; and the addition of 1.0 Urban Forester, 1.0 Head Lifeguard, 3.0 FTEs for the Minnie Howard Aquatic Center, and 1.0 Administrative Support position. Additionally, City Council authorized a mid-year adjustment to RPCA’s Out of School Time program, which added 3.2 part-time FTEs. A FY 2024 City Council Add/Delete further increases part-time staffing for RPCA’s Out of School Time program by an additional six part-time FTEs.
- The FY 2024 approved budget includes a total pay scale increase of 2.0% for all General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.
- Non-Personnel increases are due to additions for fire station mowing, expanded contract programming for classes and camps, and a increase in the City’s contribution for the Northern Virginia Regional Park Authority, which are partially offset by reductions to professionals services in the Office of the Arts.
- General Fund expenses increase due to the personnel and non-personnel changes described above.
- RPCA’s Fiscal Year and Non-Fiscal Year Grants, Donations, and Other Special Revenues budgets remain flat for FY 2024.
- The Internal Service Fund decreased to reflect planned vehicle replacements for FY 2024.
- A FY 2024 City Council Add/Delete assigned \$75,000 to Non-Departmental contingency to allow RPCA to develop a mental health pilot program at two RPCA facilities. City Council approval is required to release contingency funding to RPCA for program implementation.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	158.46	\$29,903,012
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor. City Council authorized a mid-year adjustment to RPCA’s Out of School Time program, which added 3.2 part-time FTEs. A FY 2024 City Council Add/Delete further increases part-time staffing for RPCA’s Out of School Time program.</p>	3.2	\$298,204
<p>Leadership and Management</p> <p>Efficiency Reduction to Seasonal Staffing—RPCA is reducing the Leadership and Management program’s seasonal budget by \$7,000. This item represents an efficiency savings.</p>	0.00	(\$7,000)
<p>Cultural Activities</p> <p>Efficiency Reduction to Professional Services—RPCA is reducing the professional services budget for the Office of the Arts by \$23,000. This item represents an efficiency savings.</p>	0.00	(\$23,000)
<p>Recreation Services</p> <p>Expand Contract Programming—RPCA is increasing the availability of contractor-led programs for youth and adults. This expanded program offering will increase expenditures by \$298,670 and is estimated to bring in \$475,266 in user fee revenue for a net general fund impact of \$176,596 in revenue.</p>	0.00	\$298,670
<p>Recreation Services</p> <p>3 Month Teen Pass—RPCA will offer a new pass category for teens for \$39. Teens purchasing the pass will have access to Chinguapin and the City’s outdoor pools. This revenue adjustment is expected to generate \$3,900 in revenue for FY 2024.</p>	0.00	\$0
<p>Recreation Services</p> <p>Pool Fees, Rental Fees, and Soft Party Packages Adjustments—The FY 2024 Approved Budget includes market rate adjustments for the fees listed below. These adjustments are expected to generate \$5,601 in general fund revenue for FY 2024.</p> <ol style="list-style-type: none"> 1) Nonresident outdoor pool fees will increase from \$6 for all ages to \$6 youth and \$8 adults for daily admissions, and from \$154 all ages to \$154 youth and \$205 adult for season passes. 2) Soft play party package fees will increase to \$149 for small rooms and \$179 for large rooms. This adjustment adds a new large room party package fee category. 3) Outdoor pool rental fees will increase from \$109 resident/\$220 non-resident for small pools and \$220 resident/\$285 non-resident for large pools to site specific pool rental fees. The site specific fee rates are Old Town Main Pool (\$257 resident/\$461 non-resident), Old Town Training Pool (\$39 resident/\$59 non-resident), Warwick Pool (\$159 resident/\$274 non-resident) and Memorial Pool (\$87 resident/\$145 non-resident). 	0.00	\$0



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Recreation Services</p> <p>Soft Playroom Fee Adjustment—A market rate adjustment for recreation center soft playrooms will increase the fee from \$5 to \$6 per visit. This adjustment is expected to generate \$6,612 in general fund revenue for FY 2024.</p>	0.00	\$0
<p>Recreation Services</p> <p>Patrick Henry Teen Program—RPCA will provide two additional operating hours at the Patrick Henry Teen Program on Fridays until 11pm and Saturdays until 8pm. This addition will support Alexandria teens on the City’s West End by providing free supervised access to recreation opportunities.</p>	0.00	\$11,868
<p>Recreation Services</p> <p>Minnie Howard Aquatic Center—To prepare for the ACHS Minnie Howard Campus’s pool opening, the FY 2024 budget includes salary expenses for an Aquatics Recreation Manager II and two Recreation Leader III Head Lifeguards for part of FY 2024. The future FY 2025 budget will reflect the pool’s revenue, staffing, and operating expenses.</p>	3.00	\$49,892
<p>Recreation Services</p> <p>Head Lifeguard—RPCA is receiving 1.0 Head Lifeguard position. The full position’s cost is partially offset by a reduction in the aquatics seasonal budget.</p>	1.0	\$45,556
<p>Park Services</p> <p>Urban Forester—RPCA is receiving 1.0 Urban Forester to improve the maintenance of trees in the City and responsiveness to resident generated service requests.</p>	1.0	\$115,192
<p>Park Services</p> <p>Administrative Support—RPCA is converting a contracted support position to a full time Administrative Support V. This position acts as a customer contact for maintenance and tree requests and logistics and financial support for the Park Services. This adjustment offsets the position’s salary increases with a reduction to contractual services for a net a general fund savings of \$11,000.</p>	1.0	(\$11,000)
<p>Park Services</p> <p>Fire Station Mowing—The 2024 budget allocates funding for RPCA to perform lawn and yard care at the City’s fire stations. This addition aligns with the City’s recent collective bargaining agreement.</p>	0.00	\$20,830
<p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.</p>	0.00	\$261,000



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Recreation Services</p> <p>Out of School Time Program (OSTP) Fee Increase—The following adjustments to OSTP activity fees are included in the FY 2024 Approved Budget:</p> <p>1) OSTP School Year Fee Adjustment—Full Rate Participants: current rate of \$575 increases to \$792, Free & Reduced Lunch Participants: current rate of \$295 increases to \$305, SNAP Participants: current rate of \$245 increases to \$255, and TANF Participants: current rate of \$145 increases to \$149.</p> <p>2) OSTP Summer Fee Adjustment—Full Rate Participants: current rate of \$445 increases to \$459, Free & Reduced Participants: current rate of \$215 increases to \$225, SNAP Participants: current rate of \$179 will be \$0 in FY24, and TANF Participants: current rate of \$105 will be \$0 in FY24.</p> <p>As part of the FY 2024 City Council Add/Delete process, City Council adjusted the OSTP summer fees for SNAP and TANF participants to \$0 and increased the OSTP school year fees for full rate program participants to fund additional part-time OSTP staffing.</p>	0.00	\$0
<p>Recreation Services</p> <p>OSTP Staff Stabilization—The budget adds \$200,000 to increase permanent part-time staffing at RPCA OTSP program locations (six part-time 0.5 FTEs). This approved addition is funded by an increase in the OSTP program fee for full rate payers and general fund support.</p>	3.0	\$200,000
<p>TOTAL FY 2024 APPROVED ALL FUNDS BUDGET</p>	170.66	\$31,163,224



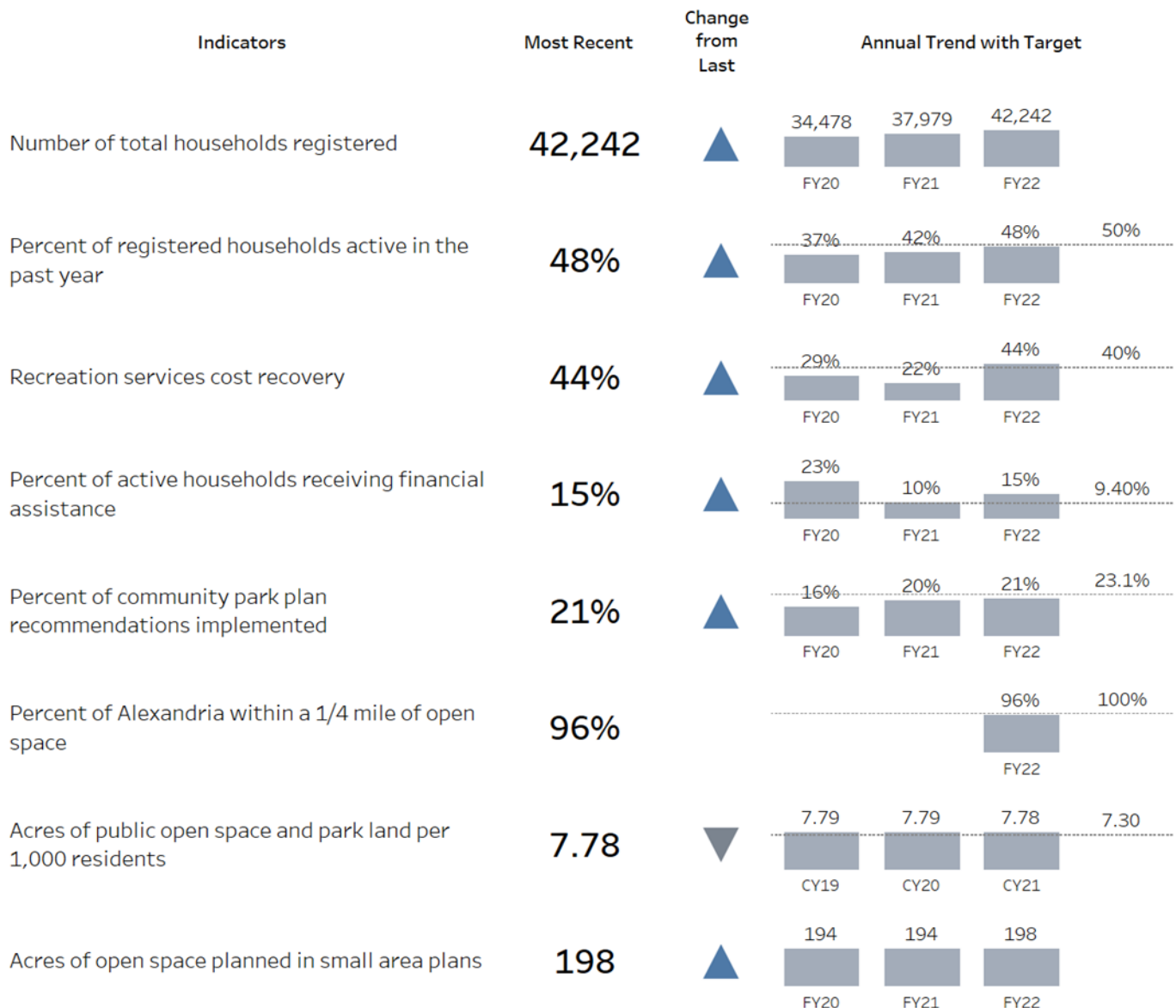
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase the percent of City land covered by tree canopy to target of 40%.
- Increase in the number of five-day-a-week Out of School Time Program sites operated by the City and Campagna.
- Return to pre-COVID peak capacity in Out of School time Program sites for school-aged children operated by the City and Campagna.

Department Key Indicators

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





SERVICES PROVIDED BY DEPARTMENT

Service	Description
Community Recreation Program	This program provides more than 1,700 recreational program opportunities that promote healthy living and social interaction for the public which include sports leagues, senior programming, community activities, classes, camps, therapeutic recreation and aquatics. Currently, 14,235 Alexandria households (20% of all Alexandria households) actively participate in community programming.
Park and Facility Planning, Public Art & Capital Project Implementation Program	This Program provides long-range planning to facilitate improvement of parks and facilities to meet the needs of residents through the implementation of park and facility plans identified in the 10-year Recreation and Park CIP through management of capital funding, design, parknership program, community stakeholder meetings, construction inspection, and acquisition and maintenance of public art.
Park Grounds and Facilities Maintenance Service	This service provides the overall maintenance and operation of 566 acres of parkland at 142 locations, including 42 playgrounds, 60 tennis/basketball courts, 18 dog exercise areas, 20 miles of trails, 13 restroom buildings and 9 picnic shelters. Maintenance activities include mowing, restroom cleaning, trash collection, turf care and landscaping, and the upkeep of all park benches, picnic tables, pavilions, lighting and irrigation systems, water fountains, signs, fencing, bridges, and other structures.
Sports Field Maintenance Service	This service provides routine maintenance, repairs and improvement of 49 sports fields including 11 synthetic turf fields, located in public parks and school grounds. The sports fields are used for baseball, softball, soccer, field hockey, football, rugby, and lacrosse.
City Marina Service	This service supports economic development, tourism and vibrancy through management of the City Marina facilities including slip licenses and transient docking for recreational boating, commercial private charters, sightseeing tours, and a water taxi service.
Community Cultural Events and Programs	This program supports City-produced community cultural events and programs that are attended by thousands of residents and tourists each year as well as coordinating the process for 150 non-City produced special events and parades in public spaces and streets as well as providing a variety of community-based arts and culture programs. This program also provides grant support to local arts organizations and artists to provide quality, accessible arts and culture programs in Alexandria.
Medians, Rights-of-way and alleys, schools and other public grounds maintenance Service	This service provides mowing, landscaping and other grounds maintenance support for 91 acres of medians in public rights-of-way, 190 landscaped sites and public grounds at 17 schools, 12 recreation centers, 4 libraries and 5 cemeteries.
Natural Lands Maintenance Program	This program supports the preservation, improvement, ecological restoration, and stewardship of 530 acres of City-owned natural lands in parks and easements. Work actions include assessments and monitoring of natural areas, control of damaging invasive plants, preservation of Virginia native plants, and ecological restoration of degraded sites.
Out of School Time Program	This program provides regularly scheduled, structured and supervised after-school and summer activities for 1,200 school-age youth for 20 or more hours per week during the school year and for 40 hours per week during the summer months. Participating children are engaged in a safe environment that incorporates play, learning, cultural enrichment, and positive social interaction.

Recreation & Cultural Activities



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
RPCA Recreation Centers	This service provides the community a variety of opportunities through facility reservations/rentals, use of fitness rooms, facilitation of community programming and meeting space at five neighborhood recreation centers, and four full service recreation centers.
Urban Forestry Maintenance Program	This program supports the goal of 40% tree canopy coverage in the City and provides care and maintenance for 17,000 trees along City streets, rights-of-way, public parks, and other public properties. Activities support 1,000 citizen maintenance requests per year resulting in maintenance of 5,000 trees and the planting of 570 trees annually. Also, provides emergency after hours response to tree related issues.
Nature Center and Environmental Education Program	This program supports the management and the operations of the "Buddie" Ford Nature Center and Dora Kelley Nature Park that provides 815 classes per year, hosts approximately 22,600 visitors, offers after school and summer camp programs, and outreach programs to ACPS schools.
NVRPA General Operations	The Authority operates 21 regional parks comprised of more than 10,000 acres and a variety of recreational facilities and historic sites, including in Alexandria, the Carlyle House and Cameron Run Regional Park. The City of Alexandria, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pay a share of the costs of the park program.
Torpedo Factory Art Center and Community Development Program	This program supports the operations and programming at the Torpedo Factory Art Center which is free and open to the public, welcomes over 620,000 visitors per year, and includes over 100 artists in 85 studios and galleries as well as local organizations such as The Art League.

Recreation & Cultural Activities



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	\$1,924,162	\$2,976,327	\$3,249,829	\$273,502	9.2%
Cultural Activities	\$2,447,293	\$2,830,996	\$2,846,698	\$15,702	0.6%
Northern Virginia Regional Park Authority	\$310,356	\$324,926	\$347,499	\$22,573	6.9%
Recreation Services	\$9,414,459	\$11,185,981	\$12,207,494	\$1,021,513	9.1%
Park Services	\$11,156,476	\$12,584,782	\$12,511,704	(\$73,078)	-0.6%
Total Expenditures (All Funds)	\$25,252,746	\$29,903,012	\$31,163,224	\$1,260,212	4.2%

- Leadership and Management’s expenditures are increasing due to standard step and benefit rate adjustments and the 2% pay scale adjustment, which are partially offset by a decrease in vehicle replacement expenses.
- Cultural Activities expenses remain largely flat for FY 2024.
- The Northern Virginia Regional Park Authority’s requested City contribution increased by \$22,573 for FY 2024.
- Recreation Service’s expenditures increased due to standard step and benefit rate adjustments. Other costs increases include the addition of 3.0 positions for the Minnie Howard Aquatic Center, 1.0 Head Lifeguard position, expanded contracted programming for classes and camps, the mid-FY 2023 addition of 3.2 FTEs for the Out of School Time Program, and City Council’s FY 2024 Add/Delete addition of \$200,000 for six part-time positions in RPCA’s Out of School Time program .
- Park Service’s personnel expenditures increased due to the addition of 1.0 Urban Forester and 1.0 Administrative Support position, which are offset by turnover savings in salaries and healthcare. Increases in non-personnel for fire station mowing expenses are offset by a reduction to contractual services associated with adding the 1.0 Administrative Support position.

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	27.00	27.00	27.00	0.00	0.0%
Cultural Activities	13.87	13.87	13.87	0.00	0.0%
Recreation Services	58.89	60.89	71.09	10.20	16.8%
Park Services	56.70	56.70	58.70	2.00	3.5%
Total FTEs	156.46	158.46	170.66	12.20	7.7%

Recreation & Cultural Activities



LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	1,330,999	1,716,440	2,035,128	\$318,688	18.6%
Non-Personnel	563,794	1,086,221	1,111,035	\$24,814	2.3%
Capital Goods Outlay	29,369	173,666	103,666	(\$70,000)	-40.3%
Total Program Expenditures (All Funds)	\$1,924,162	\$2,976,327	\$3,249,829	\$273,502	9.2%
Total Program FTEs	27.00	27.00	27.00	0.00	0.0%

CULTURAL ACTIVITIES

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,372,590	\$1,809,120	\$1,770,962	(\$38,158)	-2.1%
Non-Personnel	\$1,074,703	\$1,021,876	\$1,075,736	\$53,860	5.3%
Total Program Expenditures (All Funds)	\$2,447,293	\$2,830,996	\$2,846,698	\$15,702	0.6%
Total Program FTEs	13.87	13.87	13.87	0.00	0.0%

Recreation & Cultural Activities



NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Program Description: Provides regional park membership.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$310,356	\$324,926	\$347,499	\$22,573	6.9%
Total Program Expenditures (All Funds)	\$310,356	\$324,926	\$347,499	\$22,573	6.9%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

RECREATION SERVICES

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	7,303,906	8,978,812	9,566,219	\$587,407	6.5%
Non-Personnel	2,110,553	2,207,169	2,641,275	\$434,106	19.7%
Total Program Expenditures (All Funds)	\$9,414,459	\$11,185,981	\$12,207,494	\$1,021,513	9.1%
Total Program FTEs	58.89	60.89	71.09	10.20	16.8%

Recreation & Cultural Activities



PARK SERVICES

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$5,909,484	\$7,564,729	\$7,427,818	(\$136,911)	-1.8%
Non-Personnel	\$5,246,991	\$5,020,053	\$5,083,886	\$63,833	1.3%
Total Program Expenditures (All Funds)	\$11,156,476	\$12,584,782	\$12,511,704	(\$73,078)	-0.6%
Total Program FTEs	56.70	56.70	58.70	2.00	3.5%



Functional Area All Funds Budget - \$201,079,214

Department	All Funds Departmental Budget
Department of Code Administration	\$9,925,562
Economic Development (Alexandria Economic Development Partnership, Small Business Development, Visit Alexandria)	\$8,125,002
Office of Historic Alexandria	\$5,325,047
Office of Housing	\$15,812,011
Planning & Zoning	\$8,158,596
Department of Project Implementation	\$2,650,000
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	\$60,766,287
Transportation & Environmental Services	\$90,316,709

Department of Code Administration



The Department of Code Administration works in partnership with customers (residents, architects, engineers, contractors, developers, business and building owners) as part of a team dedicated to ensuring the safety of the built environment. The objective is to work in concert with the customers to administer the provisions of the Virginia Uniform Statewide Building Codes (USBC) including the Virginia Construction Code, the Virginia Existing Structures Code and the Virginia Maintenance Code and referenced standards. In addition, the department is responsible for ensuring compliance with the City Code nuisance and development provisions. This is achieved by providing premier customer service, efficient and timely plan review, consistent inspections, and proactive education and training of customers on the requirements and purpose of the code.

Department Contact Info

703.746.4200

www.alexandriava.gov/Code

Department Head

Gregg Fields



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$5,013,497	\$6,230,830	\$6,436,460	\$205,630	3.3%
Non-Personnel	\$1,231,382	\$2,415,349	\$2,474,416	\$59,067	2.4%
Capital Goods Outlay	\$0	\$84,027	\$59,251	(\$24,776)	-29.5%
Indirect Costs	\$1,190,000	\$1,000,000	\$955,435	(\$44,565)	-4.5%
Depreciation Costs	\$56,843	\$0	\$0	\$0	0.0%
Total	\$7,491,722	\$9,730,206	\$9,925,562	\$195,356	2.0%
Expenditures by Fund					
Other Special Revenue	\$7,361,831	\$9,556,179	\$9,771,311	\$215,132	2.3%
Internal Service Fund	\$73,048	\$84,027	\$59,251	(\$24,776)	-29.5%
Sanitary Sewer	\$56,843	\$90,000	\$95,000	\$5,000	5.6%
Total	\$7,491,722	\$9,730,206	\$9,925,562	\$195,356	2.0%
Total Department FTEs	51.62	52.00	52.00	\$0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to merit and benefit increases and a 2% market rate adjustment.
- Non-Personnel expenditures increase due to City shop maintenance fees, telecommunications and a \$25,000 increase in credit card processing fees. This includes a \$100,000 reallocation from temporary services to professional services for backfilling vacancies.
- Capital Goods Outlay expenditures decrease due to a reduction in the number of vehicles being replaced in FY 2024.
- Indirect Costs decrease due to the reduction in revenues expected to be collected in FY 2024. Indirect costs are interfund transfers from the Other Special Revenue Fund to the General Fund. The cost of the transfer is equal to 9.2% of anticipated permit fee revenue for FY 2024 with an adjustment based on FY 2023 actual revenues.
- The Other Special Revenue Fund budget increases due to standard step increases, healthcare and retirement contributions costs and credit card processing fees offset by reductions in indirect costs and vehicle replacements costs. This FY 2024 budget includes a \$100,000 reallocation from temporary to professional services for backfilling vacancies.
- The Internal Service budget decreases based on a reduction in vehicle replacement costs.
- The Sanitary Sewer budget increases due to increased costs for the Rodent Abatement program.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	52.00	\$9,730,206
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and vehicle replacement costs.</p>	0.00	\$92,356
<p>All Programs</p> <p>The FY 2024 budget builds upon the FY 2023 enhancement to compensation approved by City Council and includes a 2.0% increase to General scale employees, non-collectively bargained Police and Fire, and Sheriff Deputies.</p>	0.00	\$103,000
<p>Special Revenue Fund</p> <p>Senior Planning Technician —The FY 2024 budget adds \$89,000 for a Senior Planning Technician to the Special Revenue Fund for the Planning and Zoning Department to support Permit Center requests. This includes small business licenses and construction permits that support both residential and non-residential projects. This position will add capacity to ensure that deadlines are met and service levels are maintained.</p>	0.00	\$0
<p>Code Administration</p> <p>Rental Inspection Program Enhancement Contingency—The FY 2024 approved budget adds \$136,000 in contingency funding for staff to evaluate enhanced proactive inspections and follow up on non-compliant multi-family rental properties. This approach should include community engagement, coordination with Office of Communications & Public Information (OCPI) and language access improvements. Staff will return with a final implementation plan. This addition will be held in a Non-Departmental contingency account until a plan is developed and approved by City Council.</p>	0.00	\$0
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	52.00	\$9,925,562



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M.

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Building code effectiveness rating for commercial buildings	2	▶	2 FY20	2 FY21	2 FY22	
Building code effectiveness rating for residential buildings	3	▶	3 FY20	3 FY21	3 FY22	
Average number of days to issue a permit	6	▲	7 FY20	5 FY21	6 FY22	
Number of building permits issued	9,999	▼	11,547 FY20	11,336 FY21	9,999 FY22	10,000
Number of commercial building permits issued	1,115	▼	3,860 FY20	1,255 FY21	1,115 FY22	1,100
Number of residential building permits issued	1,055	▼	1,184 FY20	1,212 FY21	1,055 FY22	1,100
Number of trade permits issued	7,987	▼	8,888 FY20	8,951 FY21	7,987 FY22	8,500
Number of all building and trade plans reviewed	16,886	▼	17,663 FY20	18,160 FY21	16,886 FY22	17,000



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M.

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of all permit center plan reviews performed	9,322	▼	8,313 FY20	11,569 FY21	9,322 FY22	10,000
Number of small business and residential project facilitation consultations held	1,099	▼	809 FY20	1,302 FY21	1,099 FY22	1,000
Percentage of plan reviews conducted within assigned plan review time targets	94%	▲	94% FY20	90% FY21	94% FY22	95%
Number of commercial building inspections performed	23,820	▲	21,257 FY20	18,369 FY21	23,820 FY22	20,000
Number of inspections performed	42,158	▲	34,598 FY20	32,378 FY21	42,158 FY22	34,000
Number of residential building inspections performed	18,237	▲	13,495 FY20	14,009 FY21	18,237 FY22	17,000
Percentage of inspections completed on the date requested	92%	▼	94% FY20	97% FY21	92% FY22	97%
Number of cases of property maintenance and nuisance activities initiated	2,413	▼	2,706 FY20	2,745 FY21	2,413 FY22	2,700



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Administrative Support	Provides for the overall managerial and administrative support to Code Administration personnel in order to ensure an effective and efficient operation.
Inspections of Existing Structures	Provides proactive and reactive inspection of existing buildings and structures to ensure their compliance with State and City property maintenance codes and standards.
New Structure Inspections	Provides for the inspection of all new construction structures to ensure safety and compliance with Virginia Uniform Statewide Building Code and other city and state requirements.
Permitting	Provides for the issuance of various building and trade (mechanical, electrical, plumbing, and gas) permits for all residential and commercial building projects.
Rodent Abatement	Provides for the management and control of the rodent population in public rights-of-way and in the city's sewer system.
Building and Trade Plan Review	Provides for the review of construction documents submitted with permit applications for new or altered commercial and residential buildings for code compliance in accordance with either the Virginia Construction Code or the Virginia Rehabilitation Code.
Permit Center Training and IT Levies	Funding collected to support Permit Center Training and IT needs.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Administrative Support	\$2,897,613	\$4,143,622	\$4,217,320	\$73,698	1.8%
New Construction	\$1,934,529	\$2,420,153	\$2,501,805	\$81,652	3.4%
Permitting	\$870,148	\$996,322	\$1,025,900	\$29,578	3.0%
Plan Review Services	\$1,239,990	\$1,415,499	\$1,481,680	\$66,181	4.7%
Property Maintenance & Nuisance	\$549,442	\$754,610	\$698,857	(\$55,753)	-7.4%
Total Expenditures (All Funds)	\$7,491,722	\$9,730,206	\$9,925,562	\$195,356	2.0%

- Administrative Support program decreases due to reductions in maintenance support, indirect costs, health insurance adjustments and vehicle replacement costs and a 2.0% market rate adjustment. This is slightly offset by increase in retirement contributions and credit card processing fees.
- New Construction program increases due to salary and benefit increases and professional services costs.
- Permitting program increases due to salary and benefit increases.
- Plan Review Services program increases due to salary and benefit increases.
- Property Maintenance & Nuisance program decreases due to turnover, healthcare and retirement adjustments.

PROGRAM LEVEL SUMMARY BY FTE

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Administrative Support	6.00	7.00	7.00	0.00	0.0%
New Construction	21.00	20.00	20.00	0.00	0.0%
Permitting	8.62	9.00	9.00	0.00	0.0%
Plan Review Services	10.00	10.00	10.00	0.00	0.0%
Property Maintenance & Nuisance	6.00	6.00	6.00	0.00	0.0%
Total FTEs	51.62	52.00	52.00	0.00	0.0%



ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$893,732	\$1,166,539	\$1,281,218	\$114,679	9.8%
Non-Personnel	\$757,038	\$1,893,056	\$1,921,416	\$28,360	1.5%
Capital Goods Outlay	\$0	\$84,027	\$59,251	(\$24,776)	-29.5%
Indirect Costs	\$1,190,000	\$1,000,000	\$955,435	(\$44,565)	-4.5%
Depreciation Costs	\$56,843	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,897,613	\$4,143,622	\$4,217,320	\$73,698	1.8%
Total Program FTEs	6.00	7.00	7.00	0.00	0.0%

NEW CONSTRUCTION

Program Description: This program provides new construction inspections and training.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,537,938	\$2,003,860	\$2,069,805	\$65,945	3.3%
Non-Personnel	\$396,591	\$416,293	\$432,000	\$15,707	3.8%
Total Program Expenditures (All Funds)	\$1,934,529	\$2,420,153	\$2,501,805	\$81,652	3.4%
Total Program FTEs	21.00	20.00	20.00	0.00	0.0%



PERMITTING

Program Description: This program issues permits.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$865,930	\$980,322	\$1,009,900	\$29,578	3.0%
Non-Personnel	\$4,218	\$16,000	\$16,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$870,148	\$996,322	\$1,025,900	\$29,578	3.0%
Total Program FTEs	8.62	9.00	9.00	0.00	0.0%

PLAN REVIEW SERVICES

Program Description: This program provides plan review services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,239,990	\$1,415,499	\$1,476,680	\$61,181	4.3%
Non-Personnel	\$0	\$0	\$5,000	\$5,000	0.0%
Total Program Expenditures (All Funds)	\$1,239,990	\$1,415,499	\$1,481,680	\$66,181	4.7%
Total Program FTEs	10.00	10.00	10.00	0.00	0.0%



PROPERTY MAINTENANCE & NUISANCE

Program Description: This program provides property maintenance and nuisance activities/inspections.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$475,907	\$664,610	\$598,857	(\$65,753)	-9.9%
Non-Personnel	\$73,535	\$90,000	\$100,000	\$10,000	11.1%
Total Program Expenditures (All Funds)	\$549,442	\$754,610	\$698,857	(\$55,753)	-7.4%
Total Program FTEs	6.00	6.00	6.00	0.00	0.0%



CODE PERMIT FUNDING (ALL DEPARTMENTS)

The above Code Administration section of the budget only represents the department’s budget. However, code permit fee revenues are also used to fund budget items of other departments.

	FY 2024	
Permit Fee Funding	Approved	FTE
Code Administration	\$8,937,786	52.00
<i>Transfers to General Fund (Indirect Costs)</i>	\$955,435	
<i>Non-Personnel</i>	\$1,545,891	
<i>Personnel</i>	\$6,436,460	52.00
Department of Emergency Communications		
<i>Personnel</i>	\$66,061	1.00
Health Department		
<i>Personnel</i>	\$85,383	1.00
Office of Historic Alexandria		
<i>Personnel</i>	\$175,366	1.75
Information Technology Services		
<i>Personnel</i>	\$565,191	4.00
Planning & Zoning		
<i>Personnel</i>	\$444,465	4.00
Transportation & Environmental Services		
<i>Personnel</i>	\$707,965	7.00
Total	\$10,982,217	70.75

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



The Economic Development Agencies budget is a collection of contributions to non-City agencies and City non-departmental expenditures related to the City's economic development, including:

Visit Alexandria

Alexandria Economic Development Partnership (AEDP)

Small Business Development

King Street Corridor Tree Lighting and Market Square Decorations

First Night Alexandria

Commercial Corridors Vitality

Visit Alexandria

703.838.5005

www.visitalexandriava.com

Department Head

Patricia Washington

Alexandria Economic Development Partnership

703.739.3820

www.alexandriaecon.org

President, CEO

Stephanie Landrum

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Non-Personnel	\$7,359,985	\$7,657,894	\$8,125,002	\$467,108	6.1%
Total	\$7,359,985	\$7,657,894	\$8,125,002	\$467,108	6.1%
Expenditures by Fund					
General Fund	\$7,359,985	\$7,657,894	\$8,125,002	\$467,108	6.1%
Total	\$7,359,985	\$7,657,894	\$8,125,002	\$467,108	6.1%

FISCAL YEAR HIGHLIGHTS

- The Alexandria Economic Development Partnership budget increases by \$200,327 due to salary and benefit increases and rental increases as a result of their relocation to partner with Virginia Tech. The approved budget includes the cost of a Economic Recovery Program Manager to help administer and support various grant programs. This is partially offset by \$44,204 in reductions in targeted business outreach and lead generation and business attraction initiatives.
- The Visit Alexandria budget increases by \$227,800 as a result of increased base pay adjustments and increased event production costs. The proposed budget included a \$78,000 reduction in advertising which was restored by City Council in Add/Delete.
- The Small Business Development budget increases by \$38,981 due to regular salary, benefit, and rental increases.
- Other Economic Development Agencies budget remains unchanged from FY 2023.

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	0.00	\$7,657,894
All Programs		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$364,104
Visit Alexandria		
Media Advertising — The proposed budget included a \$10,000 reduction in regional advertising. City Council restored funding in the approved budget through Add/Delete.	0.00	\$0
Visit Alexandria		
Visitor Guide Printing — The proposed budget included a \$50,000 reduction in the Visitor Guide print budget from \$250,000 to \$200,000. City Council restored funding in the approved budget through Add/Delete.	0.00	\$0
Visit Alexandria		
Web Site Support—The proposed budget included an \$18,000 reduction in web site support hours from 50 to 40. City Council restored funding in the approved budget through Add/Delete.	0.00	\$0
Economic Development Partnership		
Targeted Business Outreach —The FY 2024 budget includes a 50% reduction in local and out-of-region advertisement.	0.00	(\$30,204)
Economic Development Partnership		
Lead Generation and Business Attraction —The FY 2024 budget includes a 12% reduction in Lead Generation and Business Attraction activities. This initiative identifies companies within target industries and markets to attract them to Alexandria.	0.00	(\$14,000)
Economic Development Partnership		
Economic Recovery Program Manager — The FY 2024 budget includes the cost of a Program Manager to help create and administer the Business Association Grant Program as well as supporting the City’s Black, Indigenous, and People of Color (BIPOC) grant program.	0.00	\$147,208
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$8,125,002

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual growth in the City’s gross business receipts
- Annual growth in the City’s gross transient lodging sales.
- Annual growth in the City’s gross sales receipts.
- Annual growth in the City’s gross meals receipts.
- Annual growth in the number of citywide private jobs.
- Annual decrease in the percentage of commercial space in the City of Alexandria that is vacant.
- Annual improvement in resident perception of the quality of the City of Alexandria's economic development services.

Key Department Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	Target
<i>Value of meeting leads generated</i>	46M	42.1M	46.2M	43.7M	40M
<i>Number of website visits (millions)</i>	2.3	2.1	2.9	2.5	2.0
<i>Number of visitors using the visitor center</i>	78,500	51,600	49,000	55,000	76,000
<i>Percent of office space that is vacant</i>	13.3%	13.6%	14.7%	14.2%	14.7%
<i>Percent of retail space that is vacant</i>	2.1%	2.9%	5.3%	NA	4.0%
<i>Average rental rate for office space per square foot</i>	\$34.01	\$33.89	\$33.48	34.6%	\$36.36
<i>Number of counseling sessions for start-up small businesses</i>	194	346	263	NA	500
<i>Number of education programs for small businesses</i>	31	35	15	15.0%	30
<i>Length of holiday light coverage</i>	1.1 miles	1.1 miles	1.1 miles	1.1 miles	1.1 miles
<i>First Night tickets sold</i>	5,000	Cancelled	2,694	3,100	5,000

“NA” represents data that was not reported or not available.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Real Estate Development	Work in partnership with City staff and real estate developers to encourage investment of private capital in Alexandria.
Visitor Services	Visitor Center guest orientation, information and attraction services at Ramsay House. Guide visitors through a walk-in welcome center, responsive e-mail, telephone concierge services, and ticket sales that increase visitors' positive perceptions, quality of experience and length of stay.
Web	Develop video, photo and copy content that remains fresh and attracts visitors to return often to Alexandria and the web site itself.
Advertising	Purchase digital, broadcast and print media to raise awareness and propensity to visit Alexandria and provide a positive public impression that supports broader economic development goals.
Business Attraction	Attract new businesses through cultivating leads, connecting prospects with real estate opportunities, and offering deal-closing incentives to lower barriers to entry into the Alexandria market.
Business Retention & Expansion	Facilitation of business retention and/or expansion by addressing real estate, financial, regulatory, and workforce challenges identified by existing businesses located in Alexandria that the City is at risk of losing to a competing jurisdiction.
Entrepreneurship Activities	Create economic resiliency in Alexandria by fostering business retention and development.
First Night Alexandria	Family-friendly New Year's Eve celebration. Alexandria businesses and non-profit venues host musical performances, art shows, and interactive activities in celebration of the New Year, capped off with a fireworks display at midnight.
King Street Corridor Tree Lighting	King Street Holiday Light and Market Square display, with lights operating from November through March.
International Marketing	Raise Alexandria's profile on the global stage so that overseas visitors are aware of Alexandria and see it as an attractive hub from which to explore the DC metro. Work with tour operators to ensure that Alexandria hotels and attractions are included in global contracts. Establish partnerships with consortia of other regional destinations that cost effectively raise our collective profile.
Event Activation	Provides funding for Visit Alexandria to manage events and activation at the Waterfront and in the King Street commercial corridor. This program focuses on promoting the new Old Town experience encompassing activities, enhanced events, and targeted regional marketing.
Member Services	Provide direction and consistent collaborative marketing platforms to local businesses that promote the breadth of independent hotel, restaurant, attraction and retail businesses in a consistent, user friendly manner.

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Other Economic Dev. Utility Costs	Utility Costs for Visit Alexandria
Public Relations	Generate traditional media stories as well as online digital coverage to raise awareness and the reputation of Alexandria to visitors, prospective employers and residents. Capitalize on the credibility of media reporting to convey Alexandria's attributes in a way that supports the growth of hotel, restaurant, attractions and retail revenues and tax receipts.
Publications	Created printed collateral material that attracts visitors and supports them after they arrive in the marketplace to increase length of stay, spending/visitor and repeat visitation.
Social Media	Utilize a breadth of social media outlets (including Facebook, Twitter, Instagram, YouTube, Pinterest and LinkedIn) to expand user-generated endorsements advancing Alexandria's awareness, reputation and consumer confidence in visiting.
Economic Research & Information	Compile and analyze data related to the Alexandria and regional economies to inform policy makers and support business development opportunities.
Entrepreneurial Support	Assist founders of high-growth startups through business counseling and the cultivation of partnership opportunities with financial organizations, potential clients, and other businesses.
Existing Small Business Support	Counsel established small businesses during the growth phases to mitigate mistakes that could result in business failures.
Marketing	Promote the positive benefits of Alexandria's business environment and commercial real estate market to targeted audiences, including developers, businesses, and workers.
Meeting Sales	Attract meetings and conferences to Alexandria, with a particular focus on small-mid size meetings which are best suited to our mix of hotels, restaurants and meeting venues.
Promotions	Develop time-specific events that unite the business and residential community increasing quality of life for residents and driving incremental revenues to local business, and growing tax receipts. Examples include: Restaurant Weeks, Sidewalk Sale, Small Business Saturday, hotel packaging, Key to the City Attraction Pass.
Research	Reach out to the best sources of primary and secondary research and market trends to guide Visit Alexandria's own decision making and the decisions of members. Digest key information and data into regular reports that make it time efficient for members to read and hear the latest research. Ensure that marketing decisions and evaluation are grounded in meaningful data and trend analysis.

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Visit Alexandria	\$4,267,045	\$3,885,800	\$4,113,600	\$227,800	5.9%
Alexandria Economic Development Partnership (AEDP)	\$2,598,036	\$2,946,929	\$3,147,256	\$200,327	6.8%
Small Business Development	\$372,412	\$382,073	\$421,054	\$38,981	10.2%
Other Economic Development Agencies	\$122,492	\$443,092	\$443,092	\$0	0.0%
Total Expenditures (All Funds)	\$7,359,985	\$7,657,894	\$8,125,002	\$467,108	6.1%

- The Visit Alexandria budget increases by \$227,800 as a result of increased base pay adjustments and increased event production costs. The proposed budget included a \$78,000 reduction in advertising which was restored by City Council in Add/Delete.
- The Alexandria Economic Development Partnership budget increases by \$200,327 due to salary and benefit increases and rental increases as a result of their relocation to partner with Virginia Tech. The approved budget includes the cost of a Economic Recovery Program Manager to help administer and support various grant programs. This is partially offset by \$44,204 in reductions in targeted business outreach and lead generation and business attraction initiatives.
- The Small Business Development budget increases by \$38,981 due to regular salary, benefit, and rental increases.
- Other Economic Development Agencies budget remains unchanged from FY 2023.

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



VISIT ALEXANDRIA

Program Description: The Visit Alexandria program generates tourism and meetings that increase revenues and promote the City of Alexandria and its assets through advertising, communications, meeting & convention sales, research, social media, the VisitAlexandria.com web site and the visitor center.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$4,267,045	\$3,885,800	\$4,113,600	\$227,800	5.9%
Total Program Expenditures (All Funds)	\$4,267,045	\$3,885,800	\$4,113,600	\$227,800	5.9%

ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP

Program Description: The Alexandria Economic Development Partnership program attracts and retains businesses and organizations to Alexandria, works with real estate developers and investors, and is focused on generating commercial tax revenue for the City of Alexandria.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$2,598,036	\$2,946,929	\$3,147,256	\$200,327	6.8%
Total Program Expenditures (All Funds)	\$2,598,036	\$2,946,929	\$3,147,256	\$200,327	6.8%

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



SMALL BUSINESS DEVELOPMENT

Program Description: Small business development programs coordinated through AEDP that provide technical support, access to capital and networking for small businesses and entrepreneurs at every stage and in every industry.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$372,412	\$382,073	\$421,054	\$38,981	10.2%
Total Program Expenditures (All Funds)	\$372,412	\$382,073	\$421,054	\$38,981	10.2%

OTHER ECONOMIC DEVELOPMENT AGENCIES

Program Description: This program will provide King Street Corridor Tree Lighting (\$148,092), provide funding to support an alcohol-free, family friendly First Night event on New Year's Eve (\$45,000), continued funding of a Commercial Corridors Vitality Contingent (\$200,000), and contingent funding for the Northern Virginia Economic Development Alliance (\$50,000) in FY 2024.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$122,492	\$443,092	\$443,092	\$0	0.0%
Total Program Expenditures (All Funds)	\$122,492	\$443,092	\$443,092	\$0	0.0%

Office of Historic Alexandria



The Office of Historic Alexandria (OHA) is responsible for the stewardship and promotion of the historic City through the preservation of the City's historic and archaeological sites, artifacts and records, and for the use of these resources in accordance with professional standards of scholarship and museum procedures.

Department Contact Info

703.746.4554

www.alexandriava.gov/Historic

Department Head

Gretchen Bulova



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$3,182,699	\$3,823,935	\$4,042,831	\$218,896	5.7%
Non-Personnel	\$1,010,775	\$1,225,050	\$1,244,178	\$19,128	1.6%
Capital Goods Outlay	\$0	\$95,560	\$38,038	(\$57,522)	0.0%
Total	\$4,193,475	\$5,144,545	\$5,325,047	\$180,502	3.5%
Expenditures by Fund					
General Fund	\$3,491,916	\$4,018,857	\$4,178,078	\$159,221	4.0%
Non-Fiscal Year Grants	\$35,279	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$95,515	\$128,367	\$128,879	\$512	0.4%
Donations	\$279,992	\$613,919	\$671,971	\$58,052	9.5%
Other Special Revenue	\$226,523	\$287,842	\$308,081	\$20,239	7.0%
American Rescue Plan Fund	\$64,251	\$0	\$0	\$0	
Internal Service Fund	\$0	\$95,560	\$38,038	(\$57,522)	0.0%
Total	\$4,193,475	\$5,144,545	\$5,325,047	\$180,502	3.5%
Total Department FTEs	35.33	36.33	36.33	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The Personnel budget increases due to merit step increases and benefit rate adjustments. These increases are offset by a reduction in assumed healthcare costs and an increase in budgeted vacancy savings. The Personnel budget also includes a 2.0% increase to general scale employees approved by City Council.
- The Non-Personnel budget increases due to professional services, software licenses, operating supplies and materials and building maintenance costs for Museum renovations. This is offset by reductions in professional development and operating supplies and materials in the general fund.
- The Capital Good Outlay budget decreases due to a reduction in vehicle replacement costs which is also reflected in the internal service fund.
- The General Fund budget increases due to personnel increases offset by a reduction in capital outlay.
- The Donations budget increases due to projected revenue growth and planned projects. Freedom House anticipates increased reopening and renovation costs. The Alexandria-Caen Sister City Committee (ACSSC) donation budget anticipates increases in operating supplies and materials and professional services costs.
- The Other Special Revenue budget increases due to salary and benefit increases to part time employees and professional services.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	36.33	\$5,144,545
<p>All Programs</p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in vacancy savings, salaries & benefits, contracts, and materials.</p>	0.00	\$169,777
<p>Office of Historic Alexandria</p> <p>The Office of Historic Alexandria received \$133,677 in FY 2023 to fund a department-wide reorganization. This reorganization includes four new positions and reclassifications for over 15 positions with no FTE impact. Additionally, this budget will fund the Interpretive Program Manager position through donations revenue, which reduces the estimated impact on the general fund to \$78,489. This amount will be absorbed through vacancy savings until fully implemented by the end of FY 2024.</p>	0.00	\$0
<p>Office of Historic Alexandria</p> <p>The FY 2024 budget includes a 50% reduction in Archaeological Finds funding. This funding was established after the discovery of the remains of the hull of a fifty-foot vessel to respond to archaeological discoveries that require immediate conservation, removal or protection. Excavation took place in 2015-2016, and remains of this ship and warehouse are now undergoing conservation thereby producing a savings of \$25,000.</p>	0.00	(\$25,000)
<p>Office of Historic Alexandria</p> <p>The FY 2024 budget includes a reduction in professional development funding to include memberships, conferences, and travel accommodations due to an increase in virtual learning tools available after the pandemic.</p>	0.00	(\$11,275)
<p>Office of Historic Alexandria</p> <p>The FY 2024 budget includes a reduction in operating supplies and materials for conservation supplies, office and museum supplies, and cleaning materials.</p>	0.00	(\$9,000)
<p>All Programs</p> <p>The FY 2024 budget builds upon the FY 2023 enhancement to compensation approved by City Council and includes a 2.0% increase to General scale employees, non-collectively bargained Police and Fire, and Sheriff Deputies.</p>	0.00	\$56,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	36.33	\$5,325,047



PERFORMANCE INDICATORS

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of visitors to Alexandria’s historic sites and museums	53,121	▲	59,540 FY20	10,243 FY21	53,121 FY22	60,000
Number of community-based events that OHA participates in	55	▲	12 FY20	14 FY21	55 FY22	50
Percent of guests that would recommend visiting OHA museums/attending programs and events to a friend or colleague	76%				76% FY22	80%
Number of teachers and students directly served through field trips, outreach, and teacher workshops	1,118	▲	1,988 FY20	310 FY21	1,118 FY22	1,750
Percent of OHA collections accessioned	99%				99% FY22	100%
Percent of public records requests delivered within the required time	99%	▶	100% FY20	99% FY21	99% FY22	98%
Number of searches through public records to fulfill requests	2,339	▲	2,697 FY20	2,180 FY21	2,339 FY22	
Number of oral histories collected	32	▲	11 FY20	12 FY21	32 FY22	25



PERFORMANCE INDICATORS

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of trained volunteers that research and share Alexandria's diverse stories to spark curiosity and reflection	233	▲	256 FY20	79 FY21	233 FY22	
Percent of development projects that adhere to regulations protecting archaeological and historic sites	100%	▶	100% FY20	100% FY21	100% FY22	100%
Number of archaeology reviews conducted	718	▼	1,100 FY20	784 FY21	718 FY22	



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Historic Preservation	Preserve Alexandria’s historic built environment.
Archaeology	Review development site plans according to code and preserve collections associated with those projects.
Education and Outreach	Provide opportunities for the public to engage with historic resources and properties.
General Administration	Administer the City of Alexandria’s Office of Historic Alexandria.
Leadership and Development	Provides leadership and management of the fields of archaeology, historic preservation, and museums.
Museum Collections	Collect, research, and disseminate information about the history of Alexandria and its material culture.
Committee Support	Work with friends’ organizations and City commissions to support their preservation initiatives.
Visitor Services	Rental programs and dissemination of historical information.
Volunteer Coordination	Provide opportunities for volunteers.
Records Management	Manage records produced by City agencies.

Office of Housing



The Office of Housing coordinates and administers City-assisted housing and housing-related programs and services. The Office makes recommendations to the City Manager and City Council on housing policy and potential affordable housing opportunities and investments. Major programs administered are Homeownership Assistance, Home Rehabilitation, Energy Efficiency, Landlord Tenant Relations, and Affordable Housing Development. The chief policy initiative that the Office of Housing works on is implementation of the City's Housing Master Plan. Approved in 2013, the plan sets a goal of developing or preserving new affordability in 2,000 housing units by 2025.

Department Contact Info

703.746.4990

www.alexandriava.gov/Housing

Department Head

Helen McIlvaine



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$2,069,049	\$2,284,332	\$2,430,029	\$145,697	6.4%
Non-Personnel	\$6,561,232	\$6,909,839	\$7,141,982	\$232,143	3.4%
Interfund Transfer to Other Funds	\$3,996,000	\$4,906,000	\$6,240,000	\$1,334,000	27.2%
Total	\$12,626,281	\$14,100,171	\$15,812,011	\$1,711,840	12.1%
Expenditures by Fund					
General Fund	\$6,487,024	\$9,749,775	\$11,556,746	\$1,806,971	18.5%
Non-Fiscal Year Grants	\$573,805	\$75,000	\$0	(\$75,000)	-100.0%
Fiscal Year Grants	\$1,696,433	\$1,910,080	\$1,889,949	(\$20,131)	-1.1%
Affordable Housing	\$3,834,981	\$2,365,316	\$2,365,316	\$0	0.0%
American Rescue Plan Fund	\$34,037	\$0	\$0	\$0	0.0%
Total	\$12,626,281	\$14,100,171	\$15,812,011	\$1,711,840	12.1%
Total Department FTEs	15.00	16.00	16.00	-	0.0%



FISCAL YEAR HIGHLIGHTS

- Personnel increases by \$145,697 or 6.4% due to regular step and benefit rate adjustments and a 2.0% increase to pay scales for General scale employees which are partially offset by turnover savings due to vacancies. In addition, a position was hired at a lower cost than originally budgeted in FY 2023. Last, the FY 2024 Approved Budget extends by one year \$93,000 in funding for a Relocation Advisor position originally funded by American Rescue Plan Act (ARPA).
- Non-Personnel increases \$232,143 or 3.4%. This increase is due to the \$338,015 increase in Dedicated Revenue to the Affordable Housing Fund, which is partially offset by \$21,807 in non-personnel reductions. Non-personnel includes \$6,955,640 in affordable housing initiatives for acquisition and development and other services such as rental assistance, housing rehabilitations, and 0% loans.
- The interfund transfer to other funds represents the revenue raised by a 1% meals tax dedication for affordable housing which is transferred from the General Fund through the Affordable Housing Fund to the Capital Improvements Program (CIP) for affordable housing initiatives.
- The Housing budget includes \$11.0 million in dedicated revenue from 1.0 cent per \$100 of assessed value on the real estate tax rate (\$4.8 million) and one-fifth of the 5% meals tax (\$6.2 million).
- Approximately \$8.5 million of the Affordable Housing Fund's FY 2024 budget resources was approved on February 14, 2023 to be used for the Community Housing Partners Witter Place project on Duke Street, the City supported Low Income Housing Tax Credit project for March 2023. The project is estimated to be underway in FY 2024.
- The General Fund budget increases due to a \$1.5 million increase in dedicated revenue from the real estate and meals tax and \$0.2 million in operating costs.
- Non-Fiscal Year Grants of \$75,000 in FY 2023 are excluded from the FY 2024 budget due to the conclusion of a multi-year Virginia Housing Community Impact Grant award to the City whose final year was FY 2023.
- Fiscal Year Grants decreased by \$20,131 or -1.1% to align the budget with the most recent HOME and CDBG awards. Grant funds were shifted between Housing programs to better align with the work to be executed.
- The FY 2024 approved Housing operating budget does not include the planned carryover of non-General Fund sources from prior years into FY 2024 to support additional affordable housing initiatives. Estimates of those amounts are included in the Sources and Uses table in the back of this section.
- The FY 2024 to FY 2033 City Capital Improvement Program (CIP) approves \$78.3 million in Affordable Housing monies, with \$7.2 million approved for FY 2024. This represents \$6.2 million based on the Meals Tax Dedication for Affordable Housing and \$1.0 million in additional cash capital funding.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	16.00	\$14,100,171
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor, as well as estimates for meals tax revenues.</p>	0.00	\$113,616
<p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.</p>	0.00	\$36,000
<p>Affordable Housing Development & Preservation</p> <p>The approved FY 2024 budget includes an increase in dedicated revenue for affordable housing from meals tax revenues.</p>	0.00	\$1,334,000
<p>Affordable Housing Development & Preservation</p> <p>The approved FY 2024 budget includes an increase in dedicated revenue for affordable housing from real estate tax revenues.</p>	0.00	\$166,284
<p>All Programs</p> <p>Several non-personnel expenses, including education & training, conferences & registrations, and office supplies, were selected to be reduced based on prior year underspending to balance the FY 2024 budget.</p>	0.00	(\$21,807)
<p>Affordable Housing Development & Preservation</p> <p>Portions of the Director's and Deputy Director's salaries are temporarily to be paid for with dedicated real estate tax revenue for housing. This reduces the transfer from the General Fund to the Affordable Housing Fund, limiting capacity for affordable housing.</p>	0.00	(\$9,253)
<p>Affordable Housing Development & Preservation</p> <p>A portion of the Federal HOME grant was moved to the Housing Rehabilitation program within the Department. This shift better aligns grant funding with the planned housing rehabilitation work.</p>	0.00	(\$375,000)



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Affordable Housing Development & Preservation</p> <p>Community Development Block Grant (CDBG) funding from the Housing Rehabilitation program within the Department, to be under the Housing Opportunities Fund. This shift better aligns the grant funding with the planned multi-family home rehab work.</p>	0.00	\$300,000
<p>Housing Rehabilitation</p> <p>A portion of the Federal HOME grant was moved into this program from the Affordable Housing Development & Preservation program within the Department. This shift better aligns the grant funding with the planned housing rehabilitation work.</p>	0.00	\$375,000
<p>Housing Rehabilitation</p> <p>CDBG funding from Housing Rehabilitation moved into the Affordable Housing Development & Preservation program within the Department, to be under the Housing Opportunities Fund. This shift better aligns the grant funding with the planned multi-family home rehab work.</p>	0.00	(\$300,000)
<p>Landlord & Tenant Relations</p> <p>The FY 2024 Approved Budget extends by one year a Relocation Advisor position originally funded by American Rescue Plan Act (ARPA). This position supports renters in the eviction process to identify and secure stable housing.</p>	0.00	\$93,000
<p>TOTAL FY 2024 APPROVED ALL FUNDS BUDGET</p>	16.00	\$15,812,011



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Year to-year increases in percent of residential units within a half-mile walk to food options
- Reduction in the rate of eviction summonses filed in the Alexandria General District Court
- Reduce the percent of renter households, with incomes below \$50,000, who spend 30% or more of their income on housing
- Percent of housing providers, tested by the Office of Housing, that are compliant with fair housing laws
- Increase the number of Alexandrians who received affordable homeownership loan assistance through the City
- Increase the number of Alexandrians who receive a home rehabilitation loan
- Increase the number of Alexandrians who receive a rental accessibility modification grant through the City
- Increase the number of committed affordable housing units created or preserved since FY 2014
- Increase the cumulative number of committed affordable and workforce affordable housing units to align with the Regional Housing Initiatives goals for the City

Key Department Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Households with incomes up to \$75,000 paying 30% or more of their gross income for housing (housing cost-burdened)	76%	▲	72% CY18	74% CY19	76% CY20	69%
Cumulative number of units with new affordability since 2014 (Housing Master Plan goal)	1,514	▲	951 FY20	1,262 FY21	1,514 FY22	2,000
Number of committed affordable units in the development pipeline or under construction (Housing Master Plan goal)	1,204	▲	512 FY20	481 FY21	1,204 FY22	
Cumulative number of committed affordable/workforce units created or preserved since 2020 (RHI Goal)	347	▲	117 FY20	117 FY21	347 FY22	2,250
Total number of committed affordable rental units	4,994	▲	4,599 FY20	4,687 FY21	4,994 FY22	



PERFORMANCE INDICATORS

Key Department Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of all multifamily rental units inventoried that are committed affordable	12%	▼	13% FY20	13% FY21	12% FY22	
Eviction rate	0.8%	▼	3.8% CY19	1.6% CY20	0.8% CY21	3.8%
Number of landlords and tenants that have received mediation from the Office of Housing	1,997	▲	1,572 FY20	1,785 FY21	1,997 FY22	1,500
Percent of tested housing providers that were compliant with fair housing laws	100%	▲	100% FY20	94% FY21	100% FY22	95%
Number of homeownership assistance program recipients	15	▼	9 FY20	19 FY21	15 FY22	
Number of home rehabilitation loan program & Rebuilding Together Alexandria (RTA) project recipients	7	▼	13 FY20	14 FY21	7 FY22	
Number of rental accessibility rehabilitation program recipients	2	▶	4 FY20	2 FY21	2 FY22	



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Affordable Housing Development and Preservation	Provides technical assistance to development partners, including nonprofits, ARHA and private developers to secure and foster the production and preservation of affordable units. Participates in the development process review as well as City-wide and small area planning processes to maximize opportunities for housing affordability. Performs underwriting and lending, as well as loan/grant management for multifamily projects; performs lending and asset management functions for loan portfolio, including compliance monitoring; supports and implements the Housing Master Plan, including tracking progress related to tools and goals, and provides staff support to the Alexandria Housing Affordability Advisory Committee (AHAAC).
Leadership and Management	Provides education, training and counseling, general and fiscal management (budget, HR, admin support; federal grant management, reporting and compliance), administration support, communications, outreach and partnership development and management.
Home Ownership	Provides sales and marketing for set aside and resale restricted units, as well as special homeownership programs; underwriting, lending and asset management for first time homebuyer loan assistance program; offers pre and post purchase training, including financial literacy and budget counseling, foreclosure prevention and condominium governance education. Supports the annual Regional Housing Expo.
Housing Rehabilitation	Utilizes Federal grant funds and program income to provide loans/grants to City residents to make homes and apartments safe, suitable, accessible and green. Manages all aspects of construction and accessibility projects, including coordination with resident, property owner (as appropriate) and development of work-scope and budget, and management of architect and contractor, including progress payments and inspections.
Landlord- Tenant Relations	Provides information and referrals, including to affordable housing resources; relocation support and technical assistance; mediation of landlord-tenant complaints and issues, including foreclosure prevention; compliance monitoring of set-aside affordable units; fair housing testing and training; tenant rights education; and staff support to the Landlord Tenant Relations Board which promulgates voluntary rent guidelines each year. Produces an annual survey of all Alexandria rental properties and tracks market affordability trends.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Affordable Housing Development & Preservation	\$10,275,334	\$11,230,566	\$12,759,024	\$1,528,458	13.6%
Home Ownership	\$427,272	\$564,638	\$569,619	\$4,981	0.9%
Leadership & Management	\$747,681	\$837,926	\$811,587	(\$26,339)	-3.1%
Housing Rehabilitation	\$652,734	\$965,045	\$1,044,559	\$79,514	8.2%
Landlord & Tenant Relations	\$523,260	\$501,996	\$627,222	\$125,226	24.9%
Total Expenditures (All Funds)	\$12,626,281	\$14,100,171	\$15,812,011	\$1,711,840	12.1%

- Affordable Housing Development & Preservation increases primarily because of the \$1,334,000 increase in the transfer to the CIP for affordable housing based on anticipated meals tax revenue.
- Home Ownership increases slightly due to regular salary and benefit adjustments.
- Leadership & Management decreases due to regular salary and benefit fluctuation and the non-personnel cost adjustments made to balance the FY 2024 budget.
- Housing Rehabilitation increases primarily due to an increase in the Federal HOME grant funding, shifted into the program from Affordable Housing Development & Preservation. Other increases due to regular salary and benefit adjustments.
- Landlord & Tenant Relations increases primarily due to the increasing personnel services with one-year of funding for a housing analyst position, in addition to increases due to regular salary and benefit adjustments.

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Affordable Housing Development & Preservation	3.80	4.80	4.80	0.00	0.0%
Home Ownership	0.95	0.95	0.95	0.00	0.0%
Leadership & Management	5.20	5.20	5.20	0.00	0.0%
Housing Rehabilitation	1.45	1.45	1.45	0.00	0.0%
Landlord & Tenant Relations	3.60	3.60	3.60	0.00	0.0%
Total FTEs	15.00	16.00	16.00	-	0.0%

- The FY 2024 Approved Operating Budget extends by one year a Housing Analyst position originally funded by American Rescue Plan Act (ARPA). This position supports renters in the eviction process to identify and secure stable housing. There is no change to the FTE count.



AFFORDABLE HOUSING DEVELOPMENT & PRESERVATION

Program Description: This program provides technical assistance, development process review and oversight, along with financial tools and loan/grant management, as well as lending and asset management functions, to secure and foster the development and preservation of affordable units. These activities are provided with the goal of the City having committed affordable rental

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$606,953	\$755,889	\$768,212	\$12,323	1.6%
Non-Personnel	\$5,672,381	\$5,568,677	\$5,750,812	\$182,135	3.3%
Interfund Transfer to CIP	\$3,996,000	\$4,906,000	\$6,240,000	\$1,334,000	27.2%
Total Program Expenditures (All Funds)	\$10,275,334	\$11,230,566	\$12,759,024	\$1,528,458	13.6%
Total Program FTEs	3.80	4.80	4.80	0.00	0.0%

HOME OWNERSHIP

Program Description: This program provides lending and asset management, and sales and marketing for affordable set-aside and resale restricted units. This activity is offered with the goal of low, moderate and workforce income level Alexandria residents and workers having affordable home purchase opportunities in Alexandria with City assistance/involvement. Counseling and training are also provided to help homeowners, including condominium owners, successfully maintain their homes.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$135,365	\$139,110	\$145,751	\$6,641	4.8%
Non-Personnel	\$291,907	\$425,528	\$423,868	(\$1,660)	-0.4%
Total Program Expenditures (All Funds)	\$427,272	\$564,638	\$569,619	\$4,981	0.9%
Total Program FTEs	0.95	0.95	0.95	0.00	0.0%



LEADERSHIP & MANAGEMENT

Program Description: This program provides education, general management, asset management, and compliance oversight for Federal, State or local funding, as well training, and partnership development. These activities help maintain Housing as a high performing organization.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$658,629	\$730,471	\$719,487	(\$10,984)	-1.5%
Non-Personnel	\$89,052	\$107,455	\$92,100	(\$15,355)	-14.3%
Total Program Expenditures (All Funds)	\$747,681	\$837,926	\$811,587	(\$26,339)	-3.1%
Total Program FTEs	5.20	5.20	5.20	0.00	0.0%

HOUSING REHABILITATION

Program Description: This program provides financing and loans/grants to City residents with the goal of making homes safe, suitable, accessible and green living environments through City assisted rehabilitation and modification projects.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$209,626	\$220,544	\$227,618	\$7,074	3.2%
Non-Personnel	\$443,108	\$744,501	\$816,941	\$72,440	9.7%
Total Program Expenditures (All Funds)	\$652,734	\$965,045	\$1,044,559	\$79,514	8.2%
Total Program FTEs	1.45	1.45	1.45	0.00	0.0%



LANDLORD & TENANT RELATIONS

Program Description: This program provides compliance monitoring, counseling, relocation support and fair housing testing. These activities help resolve issues in compliance with the Virginia Residential Landlord Tenant Act, monitor housing discrimination, and mitigate displacement of tenants that may occur during redevelopment.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$458,475	\$438,318	\$568,961	\$130,643	29.8%
Non-Personnel	\$64,784	\$63,678	\$58,261	(\$5,417)	-8.5%
Total Program Expenditures (All Funds)	\$523,260	\$501,996	\$627,222	\$125,226	24.9%
Total Program FTEs	3.60	3.60	3.60	0.00	0.0%



FY 2024 HOUSING PROGRAM SOURCES AND USES

FY 2024 Housing Program Sources and Uses*

Program (Uses) Funding (Sources)	Home Ownership	Housing Rehabilitation	Landlord & Tenant Relations	Affordable Housing Development & Preservation	Leadership & Management	Total All Funds
CDBG						
New Grant	-	\$608,541	\$29,891	\$300,000	\$189,404	\$1,127,836
Program Income	\$50,000	\$325,000	-	-	-	\$375,000
Carryover	-	\$360,000	-	-	-	\$360,000
Total	\$50,000	\$1,293,541	\$29,891	\$300,000	\$189,404	\$1,862,836
HOME						
New Grant	-	\$300,000	-	\$278,520	\$38,963	\$617,483
Program Income	\$250,000	-	-	-	-	\$250,000
Total	\$250,000	\$300,000	-	\$278,520	\$38,963	\$867,483
GENERAL FUND						
New	\$159,619	\$61,018	\$470,446	\$804,428	\$583,220	\$2,078,731
Dedicated Revenue	-	-	\$126,885	\$9,351,130	-	\$9,478,015
New HOME Match	-	-	-	-	-	-
Total	\$159,619	\$61,018	\$597,331	\$10,155,558	\$583,220	\$11,556,746
HOUSING TRUST FUND						
New	\$410,000	-	-	\$2,070,000	-	\$2,480,000
Carryover	-	-	-	\$2,050,000	-	\$2,050,000
New HOME Match	-	\$75,000	-	\$69,630	-	\$144,630
Total	\$410,000	\$75,000	-	\$4,189,630	-	\$4,674,630
ALL FUNDS	\$869,619	\$1,729,559	\$627,222	\$14,923,708	\$811,587	\$18,961,695

*Does not include \$1,000,000 for Affordable Housing in the City's FY 2024 Capital Improvement Program.



HOUSING TRUST FUND

Housing Trust Fund (HTF) expenditures for FY 2024 include a new allocation of up to \$519,630 in estimated carryover Housing Trust Fund monies for the following programs:

\$469,630	Housing Opportunities Fund (HOF): Alexandria Housing Development Corporation (AHDC), Home Match, and Fees for Professional Services
<u>\$50,000</u>	Rebuilding Together Alexandria
\$519,630	Total

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2024 will be used to supplement the following programs:

<u>\$2,070,000</u>	HOF: To be used as gap funding for a development or preservation project
\$2,070,000	Total

Approved HOF allocation to the Alexandria Housing Development Corporation of \$275,000 consisting of Housing Trust Fund HOF monies.

Planning & Zoning



The Department of Planning and Zoning works closely with communities to carry out the City Council's priorities, fostering amenity-rich, service-oriented and equity-balanced neighborhoods; protecting historic and cultural resources; and supporting diverse and creative businesses. In developing neighborhood plans, reviewing development proposals, and promoting economic vitality, we continue our commitment to collaborate with all stakeholder groups to honor the character of each neighborhood and to strengthen and sustain them, and Alexandria as a whole, for now and in the future.

Department Contact Info

703.746.4666

www.alexandriava.gov/Planning

Department Head

Karl W. Moritz



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$6,041,943	\$7,147,279	\$7,552,034	\$404,755	5.7%
Non-Personnel	\$412,512	\$620,144	\$566,562	(\$53,582)	-8.6%
Capital Goods Outlay	\$0	\$40,062	\$40,000	(\$62)	-0.2%
Total	\$6,454,454	\$7,807,485	\$8,158,596	\$351,111	4.5%
Expenditures by Fund					
General Fund	\$6,017,203	\$7,188,572	\$7,426,131	\$237,559	3.3%
Other Special Revenue	\$437,252	\$578,851	\$692,465	\$113,614	19.6%
Internal Service Fund	\$0	\$40,062	\$40,000	(\$62)	-0.2%
Total	6,454,454	\$7,807,485	\$8,158,596	\$351,111	4.5%
Total Department FTEs	52.50	53.50	53.50	-	0.0%

FISCAL YEAR HIGHLIGHTS

- The Personnel budget increases due to regular changes in salary and benefits and the addition of 1.00 FTE Senior Planning Technician to support permit center requests and a 2.0% market rate adjustment. These increases are partially offset by a reduction in part time employee costs, an increase in vacancy savings, and the reallocation of one Principal Planner position (1.00 FTE) from Planning and Zoning’s Development Review Division to the newly established Climate Action Office.
- The Non-Personnel budget decreases due to reductions in consulting services, office supplies, equipment rentals and software license costs.
- The General Fund budget increases due to the changes described above excluding the new Senior Planning Technician addition which is budgeted in the Special Revenue Fund.
- The Other Special Revenue budget increases due to salary and benefit adjustments and the addition of 1.00 FTE Senior Planning Technician to support permit center requests.
- The Internal Service Fund decreases based on planned vehicle purchases as a part of the fleet replacement plan. These adjustments are also reflected in the Capital Goods Outlay budget.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	53.50	\$7,807,485
<p>All Programs</p> <p>Current services adjustment — Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$369,407
<p>All Programs</p> <p>The FY 2024 budget includes a reduction in consulting services and equipment rentals.</p>	0.00	(\$50,000)
<p>Land Use Services</p> <p>Senior Planning Technician —The FY 2024 budget adds (1.00 FTE) to the Land Use Services Division to support Permit Center requests and will be funded in the Code Permit Revenue Fund. This includes small business licenses and construction permits that support both residential and non-residential projects. This position will add capacity to ensure that deadlines are met and service levels are maintained.</p>	1.00	\$89,000
<p>All Programs</p> <p>The FY 2024 budget builds upon the FY 2023 enhancement to compensation approved by City Council and includes a 2.0% increase to General scale employees, non-collectively bargained Police and Fire, and Sheriff Deputies.</p>	0.00	\$118,000
<p>Development Review</p> <p>Green Building Manager —The FY 2024 budget reallocates one Principal Planner position 1.00 FTE from Planning and Zoning’s Development Review Division to the newly established Climate Action Office to help implement new projects, policy and initiatives.</p>	-1.00	(\$175,296)
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	53.50	\$8,158,596



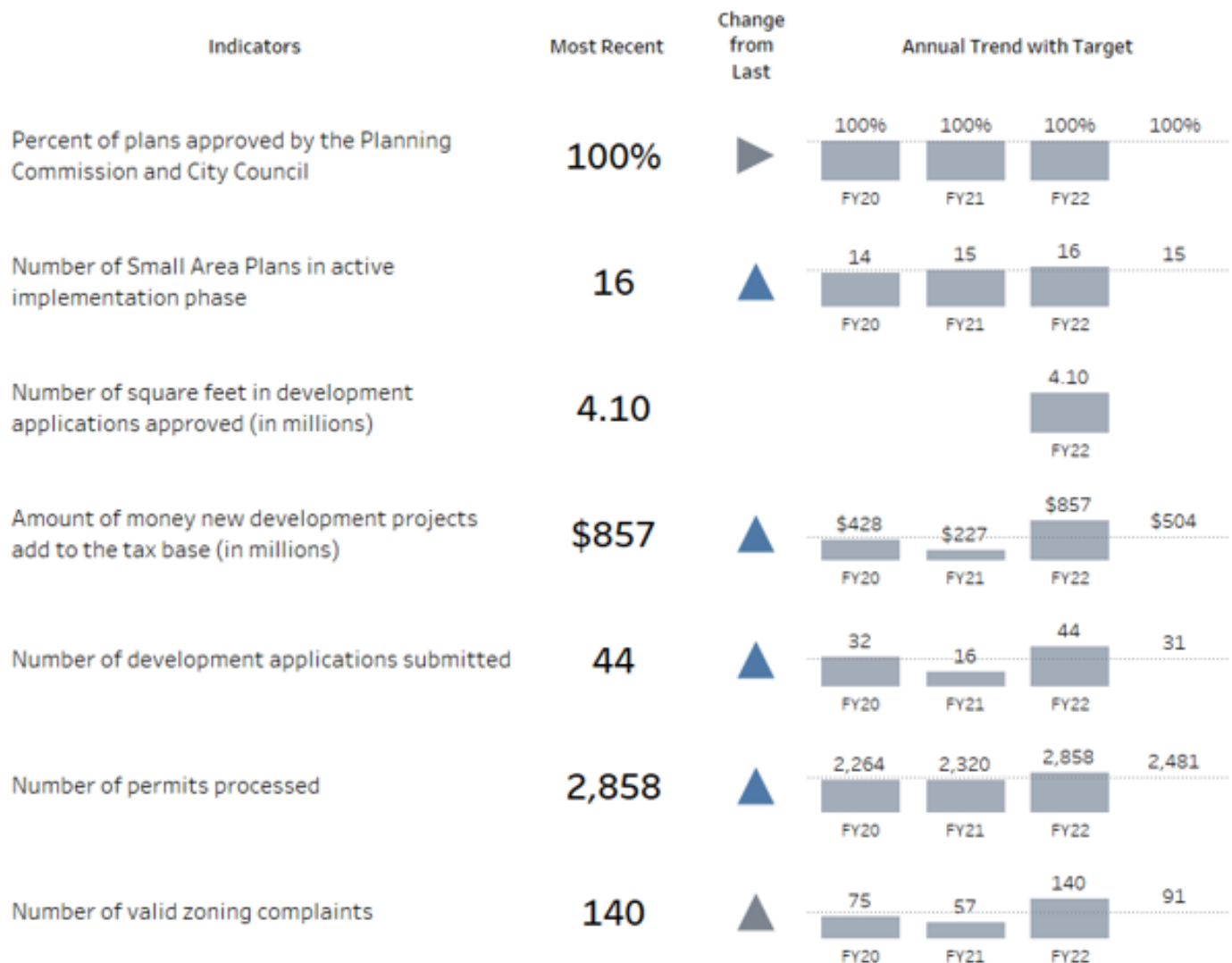
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual growth in the number of citywide private jobs.
- Year to-year increases in percent of residential units within a half-mile walk to food options.
- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M.
- Positive growth citywide in the number of private jobs in Alexandria.

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target								
Percent of zoning violations resolved within 30 days or established timeframe	69%	▼	<table border="1"> <tr> <td>98%</td> <td>80%</td> <td>69%</td> <td>100%</td> </tr> <tr> <td>FY20</td> <td>FY21</td> <td>FY22</td> <td></td> </tr> </table>	98%	80%	69%	100%	FY20	FY21	FY22	
98%	80%	69%	100%								
FY20	FY21	FY22									
Number of special use permit inspections completed	122	▼	<table border="1"> <tr> <td>253</td> <td>141</td> <td>122</td> <td>172</td> </tr> <tr> <td>FY20</td> <td>FY21</td> <td>FY22</td> <td></td> </tr> </table>	253	141	122	172	FY20	FY21	FY22	
253	141	122	172								
FY20	FY21	FY22									
Number of historic preservation applications	485	▲	<table border="1"> <tr> <td>459</td> <td>467</td> <td>485</td> <td>470</td> </tr> <tr> <td>FY20</td> <td>FY21</td> <td>FY22</td> <td></td> </tr> </table>	459	467	485	470	FY20	FY21	FY22	
459	467	485	470								
FY20	FY21	FY22									
Percent of residents with a positive view of land use, planning, and zoning in Alexandria	50%	▼	<table border="1"> <tr> <td>58%</td> <td>51%</td> <td>50%</td> <td>100%</td> </tr> <tr> <td>FY17</td> <td>FY18</td> <td>FY20</td> <td></td> </tr> </table>	58%	51%	50%	100%	FY17	FY18	FY20	
58%	51%	50%	100%								
FY17	FY18	FY20									
Number of jobs in Alexandria	65,611	▲	<table border="1"> <tr> <td>63,854</td> <td>63,627</td> <td>65,611</td> </tr> <tr> <td>CY20</td> <td>CY21</td> <td>CY22</td> </tr> </table>	63,854	63,627	65,611	CY20	CY21	CY22		
63,854	63,627	65,611									
CY20	CY21	CY22									



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Land Use and Zoning Administration	Land Use and Zoning Administration involves managing, interpreting, and updating the City's Zoning Ordinance. This effort includes providing guidance on zoning matters for long range plans and development cases, as well as directly reviewing non-development cases (land use Special Use Permits (SUP), vacations, subdivisions, variances, special exceptions, and appeals to the Board of Zoning and Appeals that are approved administratively or through a public hearing. Staff also reviews construction permits and business licenses for compliance with the Zoning Ordinance. Staff enforces the Zoning Ordinance by responding to complaints and checking approved projects/SUPs on a regular basis.
Master Plans, Small Area Plans and Plan Implementation	Neighborhood Planning and Community Development (NPCD) provides community-based long-range planning and analysis regarding the physical development of the City; develops and implements the long-range planning work program; manages plan implementation to achieve planned growth and economic development; and advises other agencies on land use, design, demographics, civic engagement, and other planning issues.
Plan and Development Review	Through the development review process, the City of Alexandria strives to assure the highest quality development, consistent with Alexandria's vision for a diverse, livable, vibrant and environmentally sustainable community as outlined in its ordinances, plans and policies.
Historic Preservation and Board of Architectural Review	Historic Preservation and Board of Architectural Review staff ensures compliance with historic district requirements through the review and approval of applications for changes to structures in the City's historic districts and reviews proposals for new structures in those districts in order to maintain the high quality, reputation and character of the City's historic buildings. The Historic Preservation and Board of Architectural Review staff also conducts inventories of historic structures and provides guidance to homeowners and other building owners seeking to reinvest in the City's historic neighborhoods.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Development Review	\$2,068,908	\$2,500,421	\$2,701,194	\$200,773	8.0%
Land Use Services	\$1,686,266	\$1,934,462	\$1,974,276	\$39,814	2.1%
Neighborhood Planning & Community Development	\$805,972	\$1,112,551	\$1,130,217	\$17,666	1.6%
Leadership & Management	\$1,893,308	\$2,260,051	\$2,352,909	\$92,858	4.1%
Total Expenditures (All Funds)	\$6,454,454	\$7,807,485	\$8,158,596	\$351,111	4.5%

- Development Review increases due to regular salary and benefit adjustments. This includes the reallocation of one Principal Planner position (1.00 FTE) from the Development Review Division to the newly established Climate Action Office to help implement new projects, policy and initiatives.
- Land Use Services increases due to regular salary and benefit adjustments, the addition of 1.00 FTE Senior Planning Technician, and a reallocation of one Urban Planner III position from Development Review to Land Use Services.
- Neighborhood Planning & Community Development increases due to regular salary and benefit changes.
- Leadership & Management decreases due to reductions in consulting services, office supplies, equipment rentals and software licenses costs. This is offset by increases in salary and benefits, advertising, interpreting services and equipment maintenance.
- All programs include a 2% increase in personnel due to market rate adjustments.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Development Review	15.00	15.00	14.00	(1.00)	-6.7%
Land Use Services	14.50	15.50	16.50	1.00	6.5%
Neighborhood Planning & Community Development	9.00	9.00	9.00	0.00	0.0%
Leadership & Management	14.00	14.00	14.00	0.00	0.0%
Total FTEs	52.50	53.50	53.50	-	0.0%

- The Land Use Services Program adds an Senior Planning Technician 1.00 FTE to Land Use Services to support permit center requests to be funded in the Code Permit Revenue Fund.
- The Development Review Program reallocates one Principal Planner position (1.00 FTE) from Planning and Zoning’s Development Review Division to the newly established Climate Action Office to help implement new projects, policy and initiatives.



DEVELOPMENT REVIEW

Program Description: The Department of Planning and Zoning’s Development Review Division works to retain and enhance Alexandria’s quality of life by ensuring that development proposals are consistent with the Master Plan and Zoning Ordinance; consist of the highest quality building design, urban design and site planning; and provide an overall public benefit.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,055,156	\$2,252,421	\$2,453,194	\$200,773	8.9%
Non-Personnel	\$13,752	\$248,000	\$248,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,068,908	\$2,500,421	\$2,701,194	\$200,773	8.0%
Total Program FTEs	14.00	15.00	14.00	-1.00	-6.7%

LAND USE SERVICES

Program Description: Land Use Regulatory Services develops land use policy; performs land use reviews and approvals for businesses and residences; enforces zoning regulations; and conducts special use permit reviews, subdivision reviews, street vacation and encroachment reviews. This program also includes Historic Preservation and Boards of Architectural Review which serve to identify, protect, promote, and educate the public on the City's cultural and architectural heritage.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,676,873	\$1,925,473	\$1,964,904	\$39,431	2.0%
Non-Personnel	\$9,393	\$8,989	\$9,372	\$383	4.3%
Total Program Expenditures (All Funds)	\$1,686,266	\$1,934,462	\$1,974,276	\$39,814	2.1%
Total Program FTEs	14.50	15.50	16.50	1.00	6.5%



NEIGHBORHOOD PLANNING & COMMUNITY DEVELOPMENT

Program Description: Neighborhood Planning and Community Development (NPCD) provides community-based long-range planning and analysis regarding the physical development and appearance of the City in coordination with other City departments. NPCD also coordinates small area plan implementation, provides demographic analyses and forecasts, and conducts land use and community development studies and initiatives.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$700,890	\$1,102,128	\$1,123,107	\$20,979	1.9%
Non-Personnel	\$105,082	\$10,423	\$7,110	(\$3,313)	-31.8%
Total Program Expenditures (All Funds)	\$805,972	\$1,112,551	\$1,130,217	\$17,666	1.6%
Total Program FTEs	9.00	9.00	9.00	0.00	0.0%

LEADERSHIP & MANAGEMENT

Program Description: Leadership & Management Services provides administrative support to the Department, Planning Commission, Boards of Architectural Review, and the Board of Zoning Appeals. It is responsible for ensuring that all operational aspects of the Department and the Boards and Commission are addressed and carried out consistently and professionally and that administrative policies are maintained, updated and executed properly by the Department.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,609,024	\$1,867,257	\$2,010,829	\$143,572	7.7%
Non-Personnel	\$284,285	\$352,732	\$302,080	(\$50,652)	-14.4%
Capital Goods Outlay	\$0	\$40,062	\$40,000	(\$62)	-0.2%
Total Program Expenditures (All Funds)	\$1,893,308	\$2,260,051	\$2,352,909	\$92,858	4.1%
Total Program FTEs	14.00	14.00	14.00	0.00	0.0%

Project Implementation



The Department of Project Implementation (DPI) focuses on the delivery of the City's portfolio of complex capital infrastructure projects, improving the quality and efficiency of project execution through the application of best-practice project management methods. The team of Project Managers, Construction Inspectors, and Project Controls staff are responsible for the implementation of capital infrastructure projects, including multimodal transportation (roadways, transit, bicycle/pedestrian improvements, and bridges), storm water system and water quality improvements, sanitary sewer improvements, flood mitigation and park design, and historic preservation projects. The department coordinates and plans complex, multi-departmental projects, and provides program management for various City initiatives. The department establishes standards, training, tools, and best practices for management of all City infrastructure projects.

Department Contact Info

703.746.4045

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

Department Head

Terry A. Suehr, PE, PMP

CITY OF ALEXANDRIA, VIRGINIA

Project Implementation



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Interfund Transfer to CIP	\$2,087,332	\$2,329,900	\$2,650,000	\$320,100	13.7%
Total	\$2,087,332	\$2,329,900	\$2,650,000	\$320,100	13.7%
Expenditures by Fund					
Potomac Yard	\$191,000	\$202,900	\$240,000	\$37,100	18.3%
Sanitary Sewer	\$802,118	\$846,000	\$939,000	\$93,000	11.0%
Stormwater Utility	\$1,094,214	\$1,281,000	\$1,471,000	\$190,000	14.8%
Total	\$2,087,332	\$2,329,900	\$2,650,000	\$320,100	13.7%
Total Department FTEs	29.00	31.00	31.00	-	0.0%

FISCAL YEAR HIGHLIGHTS

- This section represents Special Revenue allocated for the Department of Project Implementation (DPI). An additional \$3.29 million is included as part of the General Fund Cash Capital transfer budgeted in Non-Departmental. Therefore, DPI's total FY 2024 budget is \$5.94 million.
- Potomac Yard increases by \$37,100 or 18.3%, based upon updated regular increases and/or decreases in salary and benefit costs, and position turnover.
- Sanitary Sewer increases by \$93,000 or 11.0%, based upon updated regular increases and/or decreases in salary and benefit costs, and moving a portion of a senior position's costs from Stormwater to Sanitary. Stormwater Utility increases by \$190,000 or 14.8%, due to updated salary and benefit costs, and the addition of one Stormwater Technical Project Manager added mid-year in FY 2023. The positions are budgeted as part of the Sanitary Sewer Fees and Stormwater Utility fund transfers to the CIP.
- The Approved Budget increases the General Fund Cash Capital transfer budgeted in Non-Departmental to extend by one year funding for a Non-Technical Project Manager position, originally funded by the American Rescue Plan Act (ARPA). Also, funding was increased by \$85,000 for a 2% increase to pay scales for General scale employees.

Project Implementation



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	31.00	\$2,329,900
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$134,100
<p>All Programs</p> <p>One Stormwater Technical Project Manager position was added to DPI mid-year in FY 2023. Funding is increased for the position and associated non-personnel costs. This addition does not impact DPI's overall FTE count, due to the conversion of one Non-Technical Project Manager position into an over hire designation. Through natural attrition DPI's FTE count will remain 31.0 FTE.</p>	0.00	\$186,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	31.00	\$2,650,000

Project Implementation



PERFORMANCE INDICATORS

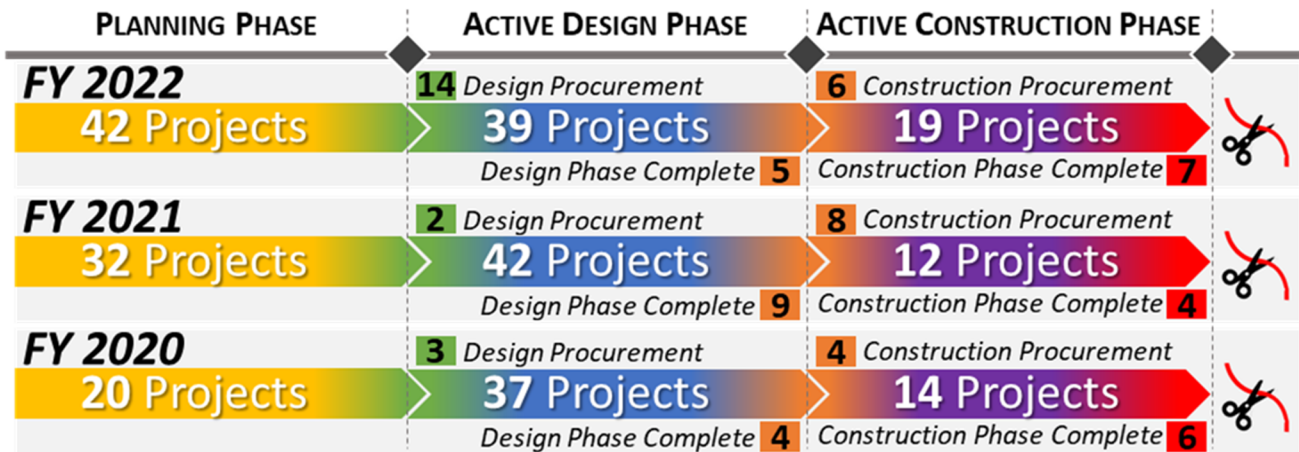
Indicators in the City Council Priorities this Department contributes to:

- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M

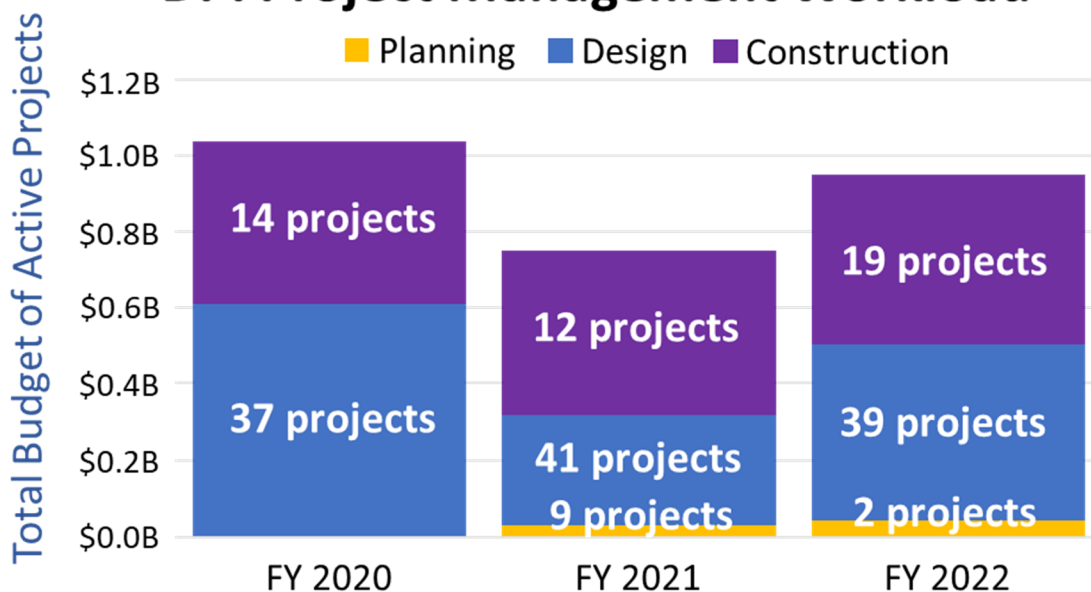
Department Key Indicators

All data is reported by the department.

DPI Project Flow



DPI Project Management Workload



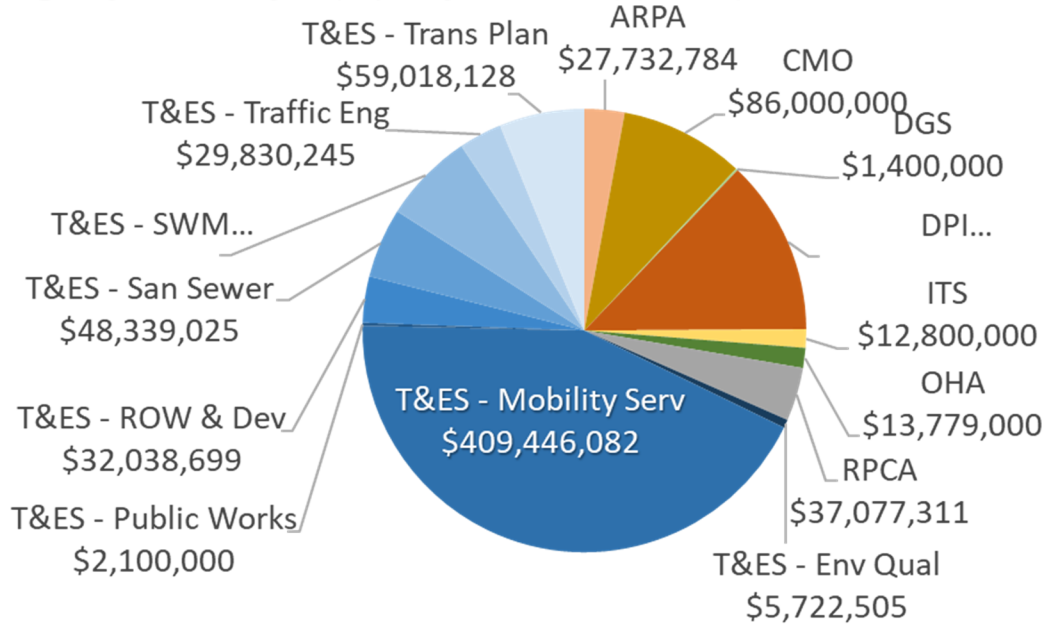


Department Key Indicators

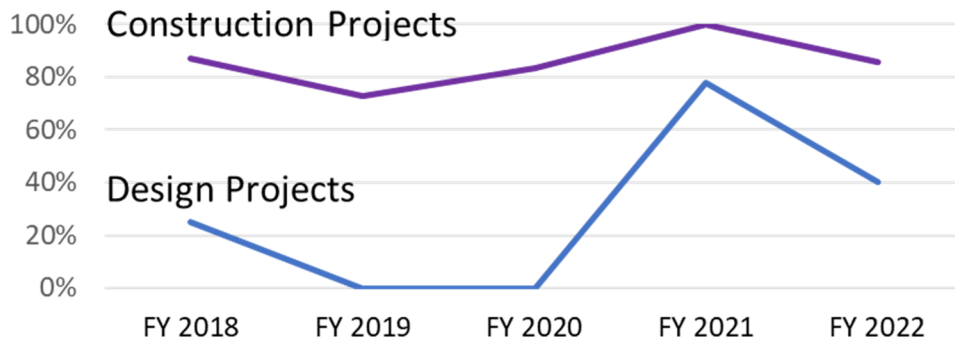
All data is reported by the department.

FY22 DPI Portfolio

Total Budget of Active Projects, by Project Source (Sponsor)



Projects Completed on Schedule



DPI reports that on-time completion of projects was challenging this year.

- Design Phase delays attributable to need for scope adjustments to meet increased construction cost projections and requirements for additional City reviews
- For four projects in Active Construction, phase duration increased due to COVID supply chain delays and contractor’s performance

Project Implementation



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Project Management	The Department of Project Implementation provides project management services on capital projects for Transportation and Environmental Services as well as other City departments. The department is also responsible for implementation of the Waterfront Small Area Plan and for design and construction of the Potomac Yard Metrorail Station.

Project Implementation



PROJECT IMPLEMENTATION

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Interfund Transfer	\$2,087,332	\$2,329,900	\$2,650,000	\$320,100	13.7%
Total Program Expenditures (All Funds)	\$2,087,332	\$2,329,900	\$2,650,000	\$320,100	13.7%
Total Program FTEs	29.00	31.00	31.00	0.00	0.0%

Transit Services



Transit Services is an account reflecting City contributions and obligations to regional and local transit agencies that provide services to Alexandria residents, workers, and visitors. The City contributions fund the difference between the agencies' cost of services, gas tax, State aid, miscellaneous revenues and fare revenues. These services include the Alexandria Transit Company (ATC) DASH bus, the King Street Trolley service operated by DASH; Washington Metropolitan Area Transit Authority (WMATA) Metrorail, Metrobus and Metro Access service; Virginia Railway Express (VRE) commuter rail service; and the Transportation and Environmental Services (T&ES) managed DOT paratransit service.

Department Contact Info

703.746.4025

www.alexandriava.gov/tes

Acting Department Head

Tarrence Moorer



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
General Fund Contribution to Agency					
DASH	\$20,248,774	\$24,079,459	\$28,480,971	\$4,401,512	18.3%
King Street Trolley	\$1,109,072	\$1,085,000	\$1,128,400	\$43,400	4.0%
DOT	\$1,557,917	\$1,631,780	\$1,731,780	\$100,000	6.1%
VRE	\$38,767	\$110,384	\$113,696	\$3,312	3.0%
WMATA	\$17,085,159	\$17,585,159	\$17,585,159	\$0	0.0%
Total	\$40,039,689	\$44,491,782	\$49,040,006	\$4,548,224	10.2%
Expenditures by Fund					
General Fund: Operating	\$40,039,689	\$44,491,782	\$49,040,006	\$4,548,224	10.2%
NVTC Pass-Through	\$10,266,723	\$7,909,142	\$9,633,704	\$1,724,562	21.8%
DASH Fund	\$7,229,983	\$3,226,044	\$2,092,577	(\$1,133,467)	-35.1%
Total	\$57,536,395	\$55,626,968	\$60,766,287	\$5,139,319	9.2%

FISCAL YEAR HIGHLIGHTS

- DASH, or the Alexandria Transit Company (ATC), City financial support increases in FY 2024 due to a \$3.6 million increase in DASH bus operating cost increases and a \$1.0 million grant revenue reduction. The operating cost increases reflect the cost to maintain the current level of service in FY 2024 including salaries and benefits, fuel, vehicle and facility maintenance, and other operating costs. The grant revenue reduction is a decrease in state TRIP revenue from \$2.9 million in FY 2023 to \$1.8 million in FY 2024. In FY 2022, the City was awarded \$7.2 million in TRIP grant funding from the Virginia Department of Rail and Public Transportation (DRPT). This funding, spread over three years, requires a four-year commitment to DASH’s fare free program. The DASH budget includes \$165,394 in expenditure reductions achieved through increased efficiency with minimal impact of service, including the elimination of a vacant grants position and other administrative reductions. Through the City Council add/delete process, an increase of \$120,000 is added to support the expansion of DASH Line 33 service.
- The King Street Trolley increases due to the cost of continuing the current level of service into the next fiscal year to include regular salary and benefit costs.
- DOT Paratransit increases based on contracted cost per trip increases and usage.
- The City’s contribution to the VRE increases due to the level of support required from local jurisdictions.
- The City’s share of the Washington Metropolitan Area Transit Authority (WMATA) jurisdictional operating subsidy is currently estimated to increase by \$4.0 million, from \$52.6 million, to \$56.6 million, however the increase is planned to be funded from City transit revenue at the Northern Virginia Transportation Commission (NVTC) with no increase in the General Fund contribution.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED GENERAL FUND BUDGET	0.00	\$44,491,782
<p>DASH</p> <p>City financial support increases FY 2024 due to a \$3.6 million increase in DASH bus operating cost increases and a \$1.0 million grant revenue reduction. The operating cost increases reflect the cost to maintain the current level of service in FY 2024 including salaries and benefits, fuel, vehicle and facility maintenance, and other operating costs. The grant revenue reduction is a decrease in state TRIP revenue from \$2.9 million in FY 2023 to \$1.8 million in FY 2024. In FY 2022, the City was awarded \$7.2 million in TRIP grant funding from DRPT. This funding, spread over three years, requires a four-year commitment to DASH's fare free program. The DASH budget includes \$165,394 in expenditure reductions achieved through increased efficiency with minimal impact of service, including the elimination of a vacant grants position and other administrative reductions. Additionally, through the City Council add/delete process \$120,000 is added to fund the expansion of DASH line 33 service.</p>	0.00	\$4,401,512
<p>King Street Trolley</p> <p>The cost to operate the King Street Trolley increases by 4.0% in the FY 2024 due to personnel and operating costs.</p>	0.00	\$43,400
<p>DOT</p> <p>DOT Paratransit increases based on contracted cost per trip increases and usage.</p>	0.00	\$100,000
<p>VRE</p> <p>The Virginia Railway Express (VRE) contribution increases by 3.0% based on the interjurisdictional funding master agreement.</p>	0.00	\$3,312
<p>WMATA</p> <p>The City's share of the Washington Metropolitan Area Transit Authority (WMATA) jurisdictional operating subsidy is currently estimated to increase by \$4.0 million, from \$52.6 million, to \$56.6 million, however the increase is planned to be funded from City transit revenue at the Northern Virginia Transportation Commission (NVTC) with no increase in the General Fund contribution.</p>	0.00	\$0
TOTAL FY 2024 APPROVED GENERAL FUND BUDGET	0.00	\$49,040,006

Transit Services



SERVICES PROVIDED BY THIS DEPARTMENT

Service	Description
Affordable Mass Transit	DASH circulates buses throughout all neighborhoods in the City of Alexandria providing affordable alternative mass transportation to commuters of all ages and physical abilities. This includes free ridership for Alexandria high school students and a discounted fare for all Seniors
Development and Implementation of Vision Zero	DASH works closely with City of Alexandria staff to contribute towards Vision Zero by encouraging DASH drivers and riders to incorporate safe everyday practices, explore the feasibility of pedestrian collision avoidance systems for DASH buses, and produce annual reports highlighting reductions in bus related injuries and fatalities.
Specialized Transportation	DOT Paratransit provides specialized transportation services for residents of the City of Alexandria and visitors who cannot use regular transit buses or rail due to their disability.
Transportation Planning	DASH develops, manages and implements long term projects to improve transit services throughout the City.
King Street Trolley	The King Street Trolley provides free accessible rides to community members and visitors along King Street from the Waterfront to the King Street Metro station. These services encourage mobility of tourism in Old Town by providing easy access every two blocks to more than 180 shops, restaurants, and attractions along King Street.

Transit Services



DASH

Program Description: Provides Citywide Bus services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Interfund Transfer	\$20,248,774	\$24,079,459	\$28,480,971	\$4,401,512	18.3%
Total Program Expenditures (All Funds)	\$20,248,774	\$24,079,459	\$28,480,971	\$4,401,512	18.3%

KING STREET TROLLEY

Program Description: Provides fare-free transit services from King Street Metro to the Waterfront.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Interfund Transfer	\$1,109,072	\$1,085,000	\$1,128,400	\$43,400	4.0%
Total Program Expenditures (All Funds)	\$1,109,072	\$1,085,000	\$1,128,400	\$43,400	4.0%

Transit Services



DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$1,557,917	\$1,631,780	\$1,731,780	\$100,000	6.1%
Total Program Expenditures (All Funds)	\$1,557,917	\$1,631,780	\$1,731,780	\$100,000	6.1%

VIRGINIA RAILWAY EXPRESS (VRE)

Program Description: Provides commuter rail service.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$38,767	\$110,384	\$113,696	\$3,312	3.0%
Total Program Expenditures (All Funds)	\$38,767	\$110,384	\$113,696	\$3,312	3.0%

Transit Services



WMATA (ALL FUNDS OPERATING BUDGET)

Program Description: Provides Metrorail, Metrobus, and MetroAccess services in Washington DC, Maryland, and Virginia jurisdictions.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
General Fund Support	\$14,854,052	\$16,656,425	\$15,910,425	(\$746,000)	-4.5%
General Fund TIP	\$2,231,107	\$928,734	\$1,674,734	\$746,000	80.3%
Total Program General Fund Contributions	\$17,085,159	\$17,585,159	\$17,585,159	\$0	0.0%

Total WMATA Subsidy	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Operating Support	\$41,283,824	\$50,799,376	\$54,868,728	\$4,069,352	8.0%
Debt Service	\$1,775,511	\$1,776,390	\$1,777,133	\$743	0.0%
Total Contribution	\$43,059,335	\$52,575,766	\$56,645,861	\$4,070,095	7.7%

WMATA Operating Sources	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
General Fund Unreserved	\$14,854,052	\$16,656,425	\$15,910,425	(\$746,000)	-4.5%
Transportation Improvement Program TIP	\$2,231,107	\$928,734	\$1,674,734	\$746,000	80.3%
Subtotal City Sources	\$17,085,159	\$17,585,159	\$17,585,159	\$0	0.0%
NVTA 30% Fund	\$1,573,000	\$1,573,000	\$1,573,000	\$0	0.0%
NVTC Trust Fund	\$40,147,662	\$33,417,607	\$37,487,702	\$4,070,095	12.2%
Subtotal Non-City Sources	\$41,720,662	\$34,990,607	\$39,060,702	\$4,070,095	11.6%
Grand Total	\$58,805,821	\$52,575,766	\$56,645,861	\$4,070,095	7.7%

Transportation & Environmental Services



The Department of Transportation and Environmental Services (T&ES) strives to improve the overall quality of life within the City of Alexandria through the development and maintenance of a superior infrastructure. In order to contribute to the physical, social and economic growth of the City of Alexandria, the T&ES employee team provides services of the highest quality in the areas of engineering, environmental quality, traffic control, transit, construction inspection and surveying, street, sewer and fire hydrant maintenance, fleet services, and trash, recycling and yard waste collection.

Department Contact Info

703.746.4025

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

Acting Department Head

Tarrence Moorer

Transportation & Environmental Services



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$25,389,913	\$30,269,347	\$31,252,608	\$983,261	3.2%
Non-Personnel	\$18,693,046	\$35,366,332	\$32,305,631	(\$3,060,701)	-8.7%
Capital Goods Outlay	\$736,330	\$2,588,897	\$2,117,183	(\$471,714)	-18.2%
Interfund Transfer	\$52,519,276	\$22,522,300	\$21,322,600	(\$1,199,700)	-5.3%
Debt Service	\$4,326,673	\$3,572,508	\$3,318,687	(\$253,821)	-7.1%
Total	\$101,665,239	\$94,319,384	\$90,316,709	(\$4,002,675)	-4.2%
Expenditures by Fund					
General Fund	\$24,529,607	\$28,939,924	\$30,155,093	\$1,215,169	4.2%
Non-Fiscal Year Grants	\$273,379	\$0	\$0	\$0	
Fiscal Year Grants	\$226,226	\$384,634	\$390,080	\$5,446	1.4%
Other Special Revenue	\$9,570,561	\$10,803,239	\$11,441,745	\$638,506	5.9%
Donations	\$0	\$400,000	\$500,000	\$100,000	25.0%
Internal Service Fund	\$196,286	\$2,585,697	\$2,067,183	(\$518,514)	-20.1%
HB2313 Transportation Improvements	\$7,585,944	\$7,354,000	\$7,810,000	\$456,000	6.2%
Potomac Yard Station Fund	\$1,800	\$11,094,131	\$6,985,577	(\$4,108,554)	-37.0%
Sanitary Sewer Fund	\$37,144,402	\$15,691,268	\$16,083,031	\$391,763	2.5%
Stormwater Utility Fund	\$22,137,035	\$17,066,491	\$14,884,000	(\$2,182,491)	-12.8%
Total	\$101,665,239	\$94,319,384	\$90,316,709	(\$4,002,675)	-4.2%
Total Department FTEs	249.00	255.00	260.00	5.00	2.0%

- Personnel increases are based on step increases, healthcare and retirement benefit costs, the addition of four broadband implementation positions for expedited right-of-way permitting and inspections that were previously funded by American Rescue Plan Act (ARPA) funds and which are now funded by permit fee revenues, the FY 2023 mid-year transfer of one pollution control specialist position from contingent reserves and conversion of an overhire position, as well as a reduction in workers compensation costs.
- Additionally, the FY 2024 Approved Budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes funding for a 2% increase to General Schedule pay scale employees to better align City employee salaries with the regional market and recruit and retain a high-quality workforce.
- Non-Personnel decreases are due to the addition of \$60,000 to replace signs for streets named after Confederate military or other officials, \$160,000 in efficiency expenditure reductions, a \$200,000 expenditure increase to contract out fleet parts management offset by an increase in revenue from the sale of inventory for a net General Fund savings, \$100,000 to bring a portion of fleet repairs in-house offset by revenue from the manufacturer for performing repairs in-house instead of sending them to the dealer to be repaired under warranty at cost to the manufacturer, a transfer of non-personnel expenditures in the Potomac Yard Financing Fund to fund increased debt service costs in the Non-Departmental budget, and other costs increases to maintain the current level of service in FY 2024.
- Capital Goods Outlay decreases are due to the schedule for fleet vehicle replacements in FY 2024.

Transportation & Environmental Services



FISCAL YEAR HIGHLIGHTS

- Debt Service decreases due to reductions in Sanitary Sewer, Stormwater Utility, and TIP bond repayment costs.
- The General Fund increases due to step increases, healthcare and retirement benefit costs, the addition of four broadband implementation positions for expedited right-of-way permitting and inspections that were previously funded by American Rescue Plan Act (ARPA) funds and which are now funded by permit fee revenues, the FY 2023 mid-year transfer of one pollution control specialist position from contingent reserves and conversion of an overhire position, the addition of \$60,000 to replace signs for streets named after Confederate military or other officials, \$160,000 in efficiency expenditure reductions, a \$200,000 expenditure increase to contract out fleet parts management offset by an increase in revenue from the sale of inventory for a net General Fund savings, \$100,000 to bring a portion of fleet repairs in-house offset by revenue from the manufacturer for performing repairs in-house instead of sending them to the dealer to be repaired under warranty at cost to the manufacturer, reductions in TIP cash capital and debt service, and other costs increases to maintain the current level of service in FY 2024.
- Fiscal Year Grants increase due to Department of Rail and Public Transportation (DRPT) Transportation Demand Management (TDM) Operations Grant funding.
- Other Special Revenue increases due to salary and benefits for existing positions and increased temporary and contractual services for refuse collection and litter clean-up.
- Donations increases due to developer contribution funded Capital Bikeshare operating costs.
- The Internal Service Fund expenditures decrease based on the replacement plan and past actuals.
- HB2313 Transportation Improvements, or NVTA 30%, increases due to the cash capital transfer to the CIP.
- The Potomac Yard Station Fund decreases due to the transfer of non-personnel budget authority to fund debt service increases in the Non-Departmental budget.
- The Sanitary Sewer Fund increases due to an increase in the cash capital transfer to the CIP offset by a reduction in debt service and one-time funding for sewer capacity study flow metering and modeling.
- The Stormwater Utility Fund operating expenditures decrease due to reductions in debt service and the cash capital transfer to the CIP. The Stormwater Utility fee is increased as previously planned to continue accumulating funding necessary to complete major capital projects planned in future years.
- The FY 2024 budget includes increases in General Fund revenues related to the following T&ES fees: The parklet program 50% discount will expire, and the program is expected to expand to serve additional businesses; parking fee revenue will increase due to the expansion of pay-by-phone parking onto additional blocks in Old Town and the creation of two new residential parking districts in Potomac Yard and Potomac Greens; and permitting and parking fee revenue is expected to increase due to the installation of small cell antennas within public rights-of-way.

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	255.00	\$94,319,384
<p>All Programs</p> <p>Personnel adjustments—Personnel adjustments include step increases, healthcare and retirement benefit costs, the addition of four broadband implementation positions for expedited right-of-way permitting and inspections that were previously funded by American Rescue Plan Act (ARPA) funds and which are now funded by permit fee revenues, the FY 2023 mid-year transfer of one pollution control specialist position from contingent reserves and conversion of an overhire position, and a reduction in workers compensation costs. Additionally, a sustainability coordinator position is transferred to the City Manager’s position in support of the creation of the Office of Climate Action.</p>	5.00	\$471,262
<p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.</p>	0.00	\$512,000
<p>Multiple Programs</p> <p>Efficiency savings— The FY 2024 budget includes expenditure reductions achieved through increased efficiency in Transportation Planning (\$40,000), Traffic and Parking Operations garage management (\$20,000), and Public Works Services supplies and materials (\$100,000).</p>	0.00	(\$160,000)
<p>Fleet Services</p> <p>In-House Warranty Program – This would perform warranty and recall services in-house instead of returning them to the dealer under warranty, resulting in revenue from manufacture rebates and a net General Fund savings of \$200,000.</p>	0.00	\$100,000
<p>Fleet Services</p> <p>Outsource Parts Storeroom – This would outsource management of replacement vehicle parts at a cost of \$200,000 offset by an estimated \$600,000 one-time reimbursement from the vendor to purchase City vehicle parts for a net General Fund savings of \$400,000.</p>	0.00	\$200,000
<p>Traffic Parking & Operations</p> <p>Street sign replacement— The FY 2024 budget includes funding to replace street signs on streets named after Confederate military and other officials.</p>	0.00	\$60,000
<p>Multiple Programs</p> <p>Software licenses—The FY 2024 budget includes an increase in the cost of software licenses across multiple programs.</p>	0.00	\$120,113

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Multiple Programs</p> <p>Cash capital—The FY 2024 budget includes reductions in the cash capital transfer to the CIP in the Transportation Improvement Program (TIP) (\$327,900) and Stormwater Utility (\$2,152,800) and increases in the NVTVA 30% fund (\$456,000) and Sanitary Sewer Fund (\$875,000).</p>	0.00	(\$1,149,700)
<p>Multiple Programs</p> <p>Debt service — The FY 2024 budget includes debt service reductions in the TIP (\$2,225), Sanitary Sewers (\$26,180), and Stormwater Utility (\$225,416)</p>	0.00	(\$253,821)
<p>Multiple Programs</p> <p>Vehicle replacement — The cost of replacing vehicles across multiple programs is reduced due to the fleet replacement schedule.</p>	0.00	(\$518,514)
<p>Transportation Planning</p> <p>Potomac Yard Metro Fund non-personnel—The non-personnel budget in the Potomac Yard Metro Station Financing Fund is reduced to transfer budget authority to fund a debt service cost increase in the Non-Departmental budget.</p>	0.00	(\$4,108,554)
<p>Resource Recovery</p> <p>Refuse collection and litter clean-up—Non-personnel costs increase in Resource Recovery within the current fee rate in order to increase contract and temporary services funding for refuse collection and litter clear-up.</p>	0.00	\$468,760
<p>Sanitary Infrastructure</p> <p>Sewer capacity study—Sanitary Infrastructure non-personnel costs decrease primarily due to removal of one-time funding in the FY 2023 budget for sewer capacity study flow metering and modelling.</p>	0.00	(312,949)
<p>Stormwater Utility</p> <p>Non-personnel—Stormwater utility non-personnel costs increase due to Oronoco Outfall maintenance and other non-personnel cost increases.</p>	0.00	\$161,810
<p>Mobility Services</p> <p>Capital Bikeshare operating—The FY 2024 budget includes an increase in Capital Bikeshare operating costs funded by developer contributions.</p>	0.0	\$100,000

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Multiple Programs</p> <p>Other non-personnel expenditures - The FY 2024 budget includes inflationary cost increases across multiple programs related supplies, materials, and contracted services.</p>	0.0	\$306,918
<p>Multiple Programs</p> <p>Fee revenue increases—The FY 2024 budget includes increases in General Fund revenues related to the following T&ES fees: The parklet program 50% discount will expire, and the program is expected to expand to serve additional businesses; parking fee revenue will increase due to the expansion of pay-by-phone parking onto additional blocks in Old Town and the creation of two new residential parking districts in Potomac Yard and Potomac Greens; and permitting and parking fee revenue is expected to increase due to the installation of small cell antennas within public rights-of-way.</p>	0.0	\$0
<p>TOTAL FY 2024 APPROVED ALL FUNDS BUDGET</p>	260.00	\$90,316,709

Transportation & Environmental Services



PERFORMANCE INDICATORS

Indicators for City Council Priorities

- Annual growth in the percentage of commuters using alternative transportation options (bus, metro, biking)

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of annually planned Spot Improvement Capital Projects completed under Flood Action Alexandria	75%	▲	100% FY20	67% FY21	75% FY22	100%
Total amount (pipe length) of sanitary sewers inspected as part of Asset Renewal/Rehabilitation Program	150,000	▲	28,100 FY20	128,500 FY21	150,000 FY22	130,000
The percent achieved of Chesapeake Bay pollution reduction goals	70%	▼	72% FY20	74% FY21	70% FY22	45%
Road condition rating (Pavement Condition Index)	55%	▼	59% FY13	87% FY16	55% FY19	71%
Number of traffic crashes	842	▲	1,111 CY19	697 CY20	842 CY21	1,400
Number of traffic crashes that results in fatalities or severe injuries	28	▲	29 CY19	21 CY20	28 CY21	0
Number of pedestrians and bicyclists struck by vehicles	66	▼	76 CY19	67 CY20	66 CY21	106

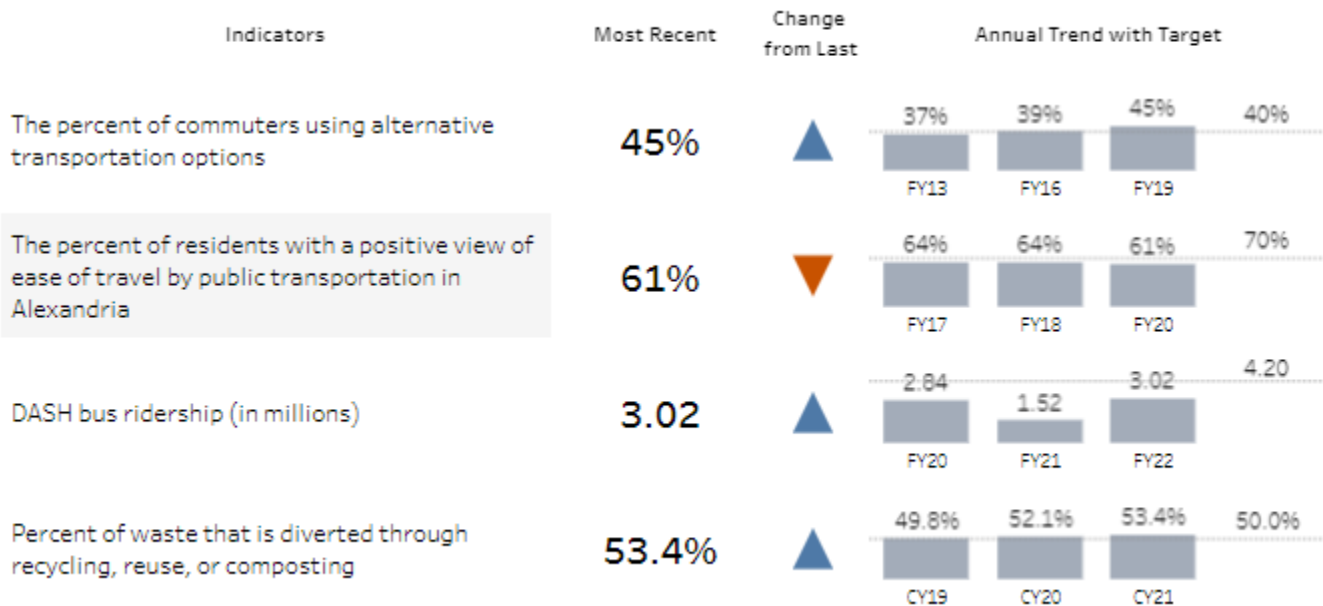
Transportation & Environmental Services



PERFORMANCE INDICATORS

Department Key Indicators

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



Transportation & Environmental Services



SERVICES DEPARTMENT PROVIDES

Service	Description
Contaminated Land Program	Manages and resolves issues related to land contaminated by oil, coal tar and other potentially hazardous substances, and fosters the safe re-development of such land.
Development Review - Transportation	Liaises with DROW and the Department of Planning and Zoning to improve benefits and reduce impacts of new developments in the City in terms of sustainable, equitable transportation.
Development Services - DROW	For the purpose of well planned development, community building, beautification, and safety: Reviews privately submitted development site plans and grading plans, from the concept development phase through the build process; coordinates on behalf of the Planning Commission.
Eco-City Alexandria Implementation	Provides education and outreach to promote environmental sustainability to internal and external customers; coordinates the update and execution of the Environmental Action Plan; and implements projects and program initiatives of the Environmental Policy Commission.
Leadership and Management	Leadership and administrative services not otherwise attributed to projects within the department: Develops and executes the budget; ensures responsible spending and adherence to City purchasing policies; attracts, retains and grows qualified staff; develops and maintains compliance for safety standards; and ensures that the community is informed and educated about the Department's programs, projects and City services.
Long Range Planning	Manages short- and long-term transportation planning studies to promote sustainable growth and equitable transportation choices in newly-developing areas; executes the City's Transportation Master Plan; and manages the Transportation Commission.
Multi-modal Transportation Planning and Project Management	Manages programs to improve safety for people who walk and bicycle; implements the Vision Zero program; executes the City's Transportation Master Plan; and implements capital projects. Provides sustainable mobility options for all income groups to access employment, housing, and services.
Sanitary Sewer Capacity Assessment and Planning	Conduct future wastewater flow forecasting, long range planning, engineering studies and review of development site plans to ensure sewer collection system has sufficient capacity for future growth.
Sanitary Sewer Condition Assessment	Conducts field investigations of the sanitary sewer collection system to ensure proper operation and prevention of sanitary sewer collapses and overflows; provide technical assistance to T&ES Operations related to sewer maintenance.
Sanitary Sewer Infrastructure Capital Projects Implementation	Conducts planning level engineering of near-term and long-term infrastructure projects to meet existing and future needs.

Transportation & Environmental Services



SERVICES DEPARTMENT PROVIDES

Service	Description
Sanitary Sewer Maintenance and Repair	Provides maintenance of City's sanitary sewer mains.
Street Maintenance	Keeps City streets safe and passable through the repair of all curbs and gutters and pavement areas in the public right of way; snow removal; and bike path and trail repairs.
Vision Zero	Vision Zero implements safety projects to eliminate traffic-related deaths and serious injuries by 2028.
Air Quality Program	Identifies and inspects polluting sources; manages, assesses and inventories the City's air quality.
Alexandria Transit Company (DASH) Liaison	Provides support to the DASH General Manager and staff; provides policy and budget guidance for the DASH Board; executes state and federal transit grants on behalf of DASH.
Bridge Inspections & Maintenance	Inspects and maintains City bridges, ensuring they meet state and federal safety standards.
Commercial Refuse Collection	Collects and disposes of refuse from City facilities, parks, ornamental street cans and some businesses.
Development and Infrastructure and Right of Way Inspections	Manages and inspects bonded development work and utility work in the right of way to ensure compliance with approved plans, conditions, and environmental safety.
Development and Right of Way Permitting	Manages, coordinates, and issues permits for all work within the public right of way to keep the City operating in a safe and cohesive manner.
Floodplain Management and Drainage Improvements	Prevents and reduces flood damage through administration of the City's Floodplain Management Program; Designs and implements fixes to alleviate drainage issues in response to drainage complaints.
King Street Cleaning	Supports the beautification of King Street from the Potomac River to the King Street Metro Station.
Public Stormwater Infrastructure Inspection and Maintenance	Performs inspection, operations, and maintenance of stormwater quality infrastructure BMPs.
Sidewalk Maintenance	Manages replacement and repairs to sidewalks.
Smart Mobility Program	Plans, implements and operates the City's intelligent Transportation Systems and Smart Cities infrastructure.
Storm Maintenance and Repair	Provides maintenance of City's stormwater mains.
Street Sweeping - PWS	Removes litter and debris from City streets and provides services for special events.
Street Sweeping - SWM	Performs litter and debris removal services from City streets.

Transportation & Environmental Services



SERVICES DEPARTMENT PROVIDES

Service	Description
Surveys and Special Projects	Reviews Capital Improvement Projects, performs survey work, maintains engineering records, and works on special projects to ensure compliance with City Ordinances relating to property ownership.
Traffic Operations Center	Coordinates the cross-departmental response and management of daily traffic, weather events, emergencies and special events.
Traffic Signal Engineering	Studies, analyzes, and designs safety and operational improvements to the City's transportation system.
Traffic Studies and Planning	Conducts and reviews traffic studies, developer traffic impact studies and manages the Traffic and Parking Board
Transit Planning & Regional Coordination	Coordinates and plans for transit services and capital projects; engages with regional partners for policy-making and funding
Transportation Demand Management (TDM)	Manages the City's GO Alex and Transportation Management Plan programs, which encourage Alexandria residents and visitors to use public transit, bicycling, and walking.
Virginia Stormwater Management Program (VSMP) and Bay Act Administration	Protects water resources through administration of Virginia Stormwater Management Program and Bay Act program; includes development site plan review for public and privately planned development projects, and CIP project review.
Chesapeake Bay Water Pollution Goals	Manages projects to design and implement strategies to meet water pollution reduction goals related to the Chesapeake Bay
Commercial Recycling	Provides recycling pickup for Alexandria businesses, apartment buildings, and condominiums.
Fire Hydrants	Maintains and repairs the City's public fire hydrants.
Leaf Collection - PWS	Provides curbside leaf collection for City residents.
Leaf Collection - SWM	Performs leaf collection services for residents.
Noise Control Program	Enforces the City's noise code and resolves issues related to noise complaints and violations in the City.
Other Collections	Operates disposal of materials at the City's drop-off recycling sites, the Household Hazardous Waste site, and recycling at schools and city facilities.
Overhead Street Light Maintenance	Coordinates with Dominion Energy regarding streetlight maintenance and new streetlight installations, and maintains non-standard streetlights.
Parking Management	This service maintains off-street parking facilities for public use.
Parking Program	Manages the City's parking policies and programs for vehicles, and motor coaches, improving access to businesses and managing demand of finite on-street and public garage spaces.

Transportation & Environmental Services



SERVICES DEPARTMENT PROVIDES

Service	Description
Taxi Cabs Regulation	Provides coordination and regulation of the taxicab industry within Alexandria and coordinates with regional regulators.
Pavement Marking Maintenance	Maintains all pavement markings within the City’s public roadways, including crosswalks, bike lanes, and street lines.
Residential Curbside	Provides curbside trash pickup for City residents.
Residential Recycling	Provides curbside recycling collection for Alexandria residents.
Spring Clean Up	Annual curbside collection of unwanted bulky and metal items, such as furniture and electronics, for Alexandria residents
Stormwater Utility Implementation	Manages the implementation of the Stormwater Utility
Traffic Sign Installation & Maintenance	Installs and maintains all signage within the public right-of-way, including stop signs, street name signs, parking and other regulatory signs, guide signs, and wayfinding signs, as well as temporary reserved parking signs for construction, moves, and special events.
Traffic Signal Maintenance	Manages the maintenance of traffic signals and warning lights throughout the City.
Transportation Funding & Grants	Coordinates grant funding applications, executes grant administration, coordinates with funding entities, handles reporting requirements, and internal review of funds.
Motor Pool Management	This services includes oversight and management of the City's motor pool.
Oronoco Outfall	Performs inspection and operations and maintenance of the remediation system.
Parking Meter Operation and Maintenance	Operates and maintains parking meters.
Vehicle Impound Lot	Operates the storage and disposal of vehicles impounded by the City.

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	\$2,271,941	\$4,201,028	\$3,958,516	(\$242,512)	-5.8%
Environmental Quality	\$338,606	\$505,010	\$459,700	(\$45,310)	-9.0%
Development & ROW Permitting	\$2,378,725	\$2,617,824	\$3,227,466	\$609,642	23.3%
Fleet Services	\$2,620,225	\$2,934,824	\$3,381,492	\$446,668	100.0%
Transportation Planning	\$10,234,641	\$22,589,945	\$18,681,585	(\$3,908,360)	-17.3%
Resource Recovery	\$10,402,231	\$11,522,229	\$12,073,682	\$551,453	4.8%
Sanitary Infrastructure	\$37,144,401	\$15,691,268	\$16,083,031	\$391,763	2.5%
Public Works Services	\$5,062,970	\$6,591,701	\$6,550,144	(\$41,557)	-0.6%
Stormwater Utility	\$22,137,035	\$17,066,491	\$14,884,000	(\$2,182,491)	-12.8%
Traffic & Parking Operations	\$5,320,450	\$5,882,940	\$6,182,380	\$299,440	5.1%
Transportation Engineering	\$890,694	\$807,772	\$879,588	\$71,816	8.9%
Mobility Services	\$2,863,320	\$3,908,352	\$3,955,125	\$46,773	1.2%
Total Expenditures (All Funds)	\$101,665,238	\$94,319,384	\$90,316,709	(\$4,002,675)	-4.2%

- Leadership & Management decreased primarily due to a decrease in scheduled vehicle replacement. Other savings were the result of a reallocation of workers compensation expenses to Resource Recovery to better reflect actual expenses.
- Environmental Quality decreased due to the allocation adjustment of a position that was previously allocated in other program areas to better align the resource with the program services provided, partially offset by the transfer of 1.00 FTE from contingent reserves.
- Development & ROW Permitting increases due to regular salary and benefit adjustments and the transfer in of 4.00 previously ARPA-funded FTEs for broad band installation permitting and inspections to the General Fund to be funded by permit fee revenue.
- Fleet Services increases due to personnel expenditures related to regular salary and benefit increases as well as projected fuel and maintenance costs.
- Transportation Planning decreases primarily due to regular salary and benefit costs and a Potomac Yard special revenue fund reduction in non-personnel budget to fund an increase in debt service in the Non-Departmental budget.
- Resource Recovery increases due to regular salary and benefit increases and non-personnel adjustments associated with service such as waste pickup and recycling collection.
- Sanitary Infrastructure increases due to an increase in cash capital offset by a one-time reduction in sewer capacity study costs.
- Public Works Services decreases primarily due mostly to efficiency savings reductions.
- Stormwater Utility decreases primarily due to a decrease in cash capital and debt service in the Stormwater Utility Fund.
- Traffic & Parking Operations increases primarily due to personnel expenditures related to regular salary and benefit increases.
- Transportation Engineering increases primarily due to the reallocation of software costs from the CIP.
- Mobility Services increases primarily due to an increase in the Capital Bikeshare program operating costs.

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	7.70	8.70	8.70	0.00	0.0%
Environmental Quality	2.60	2.50	2.60	0.10	4.0%
Development & ROW Permitting	18.65	18.65	23.95	5.30	28.4%
Fleet Services	18.25	17.65	18.25	0.60	100.0%
Transportation Planning	9.50	11.00	9.66	(1.34)	-12.2%
Resource Recovery	47.12	49.22	49.80	0.58	1.2%
Sanitary Infrastructure	33.29	35.09	34.03	(1.06)	-3.0%
Public Works Services	34.45	33.25	34.37	1.12	3.4%
Stormwater Utility	37.72	39.22	39.92	0.70	1.8%
Traffic & Parking Operations	22.38	25.38	24.88	(0.50)	-2.0%
Transportation Engineering	8.66	5.66	5.66	0.00	0.0%
Mobility Services	8.68	8.68	8.18	(0.50)	-5.8%
Total FTEs	249.00	255.00	260.00	5.00	2.0%

- Environmental Quality increased by 1.00 FTE due to the transfer of one position from contingent reserves and was reduced by 1.00 FTE by the transfer of the Sustainability Coordinator from Environmental Quality to the City’s new Climate Action office.
- Development & ROW Permitting increases by 4.00 FTE due to the addition of four ARPA-funded positions to the general fund.
- Stormwater Utility increased by 1.00 FTE due to a mid-year adjustments that converted an overhire into a permanent position, partially offset by an internal division adjustment to better align the resource with the program services provided.
- Other FTE modifications to all programs are made to accurately capture existing position allocations, resulting in no funding changes.



Transportation & Environmental Services

LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,397,601	\$941,745	\$1,129,037	\$187,292	19.9%
Non-Personnel	\$678,054	\$673,586	\$762,296	\$88,710	13.2%
Capital Goods Outlay	\$196,286	\$2,585,697	\$2,067,183	(\$518,514)	-20.1%
Total Program Expenditures (All Funds)	\$2,271,941	\$4,201,028	\$3,958,516	(\$242,512)	-5.8%
Total Program FTEs	7.70	8.70	8.70	0.00	0.0%

ENVIRONMENTAL QUALITY

Program Description: The Environmental Quality program administers the City's air, water, and noise improvement programs, which help preserve and protect the environment and public health and welfare.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$246,578	\$452,985	\$407,675	(\$45,310)	-10.0%
Non-Personnel	\$92,028	\$52,025	\$52,025	\$0	0.0%
Total Program Expenditures (All Funds)	\$338,606	\$505,010	\$459,700	(\$45,310)	-9.0%
Total Program FTEs	2.60	2.50	2.60	0.10	4.0%



DEVELOPMENT & ROW PERMITTING

Program Description: The Development & Right of Way Permitting program includes the Engineering and the Construction Permitting and Inspection section. The Engineering section reviews privately submitted site plans, performs all City survey work, and maintains engineering records. The Construction Permitting and Inspections Group coordinates utility work within public rights-of-way, and inspects all bonded development work.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,184,696	\$2,443,548	\$3,054,644	\$611,096	25.0%
Non-Personnel	\$194,028	\$174,276	\$172,822	(\$1,454)	-0.8%
Total Program Expenditures (All Funds)	\$2,378,725	\$2,617,824	\$3,227,466	\$609,642	23.3%
Total Program FTEs	18.65	18.65	23.95	5.30	28.4%

TRANSPORTATION PLANNING

Program Description: Transportation Planning program coordinates Metro related services and the Alexandria DASH bus service, implements the City's Comprehensive Transportation Master Plan and focuses on a long-term vision for Alexandria's transportation system through partnerships with State, regional, and local agencies. The program assists in the implementation of Vision Zero and Complete Streets.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,009,398	\$1,074,851	\$1,144,961	\$70,110	6.5%
Non-Personnel	\$1,851,958	\$13,952,425	\$9,898,080	(\$4,054,345)	-29.1%
Interfund Transfer	\$6,871,712	\$6,912,300	\$6,990,400	\$78,100	1.1%
Debt Service	\$501,573	\$650,369	\$648,144	(\$2,225)	-0.3%
Total Program Expenditures (All Funds)	\$10,234,641	\$22,589,945	\$18,681,585	(\$3,908,360)	-17.3%
Total Program FTEs	9.50	11.00	9.66	-1.34	-12.2%



Transportation & Environmental Services

RESOURCE RECOVERY

Program Description: The Resource Recovery program provides refuse collection and recycling services. In addition to curbside pick-up of trash and recycling materials, the program includes farmer's market composting, household hazardous waste, tub grinding of yard waste, spring clean-up, and outreach efforts to reduce waste.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$4,653,819	\$5,198,905	\$5,176,849	(\$22,056)	-0.4%
Non-Personnel	\$5,265,203	\$6,323,324	\$6,846,833	\$523,509	8.3%
Capital Goods Outlay	\$483,209	\$0	\$50,000	\$50,000	
Total Program Expenditures (All Funds)	\$10,402,231	\$11,522,229	\$12,073,682	\$551,453	4.8%
Total Program FTEs	47.12	49.22	49.80	0.58	1.2%

SANITARY INFRASTRUCTURE

Program Description: The Sanitary Sewer Infrastructure program protects built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,296,039	\$4,658,450	\$4,514,342	(\$144,108)	-3.1%
Non-Personnel	\$2,221,622	\$3,536,105	\$3,223,156	(\$312,949)	-8.9%
Interfund Transfer	\$29,157,463	\$5,678,000	\$6,553,000	\$875,000	15.4%
Debt Service	\$2,469,278	\$1,818,713	\$1,792,533	(\$26,180)	100.0%
Total Program Expenditures (All Funds)	\$37,144,401	\$15,691,268	\$16,083,031	\$391,763	2.5%
Total Program FTEs	33.29	35.09	34.03	-1.06	-3.0%



Transportation & Environmental Services

PUBLIC WORKS SERVICES

Program Description: The Public Works Services program provides maintenance and repairs for all City-owned sewers, streets, alleys, sidewalks, fire hydrants, and public stormwater facilities; manages the bridge inspection program; performs stream channel and flood control maintenance; administers contracts of curb, gutter and sidewalk repairs; conducts winter weather response; and manages the street sweeping, mulch distribution, and leaf collection programs.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,068,674	\$3,688,269	\$3,704,673	\$16,404	0.4%
Non-Personnel	\$1,994,296	\$2,903,432	\$2,845,471	(\$57,961)	-2.0%
Total Program Expenditures (All Funds)	\$5,062,970	\$6,591,701	\$6,550,144	(\$41,557)	-0.6%
Total Program FTEs	34.45	33.25	34.37	1.12	3.4%

STORMWATER UTILITY

Program Description: The Stormwater Management Program protects built infrastructure and enhances the City’s waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning, and implementation of the City’s Municipal Separate Storm Sewer System (MS4) Program Plan and principles of the Eco-City Alexandria Charter, through coordination with local, state, regional and federal partners.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,548,985	\$4,958,969	\$4,992,884	\$33,915	0.7%
Non-Personnel	\$742,127	\$1,072,096	\$1,233,906	\$161,810	15.1%
Interfund Transfer	\$16,490,101	\$9,932,000	\$7,779,200	(\$2,152,800)	-21.7%
Debt Service	\$1,355,822	\$1,103,426	\$878,010	(\$225,416)	-20.4%
Total Program Expenditures (All Funds)	\$22,137,035	\$17,066,491	\$14,884,000	(\$2,182,491)	-12.8%
Total Program FTEs	37.72	39.22	39.92	0.70	1.8%



Transportation & Environmental Services

TRAFFIC & PARKING OPERATIONS

Program Description: The Traffic & Parking Operations program coordinates and maintains all signals, meters, and signs within the city street system. Impound lot services are also included in this program and administration of the street lighting program.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,529,325	\$2,941,343	\$3,181,866	\$240,523	8.2%
Non-Personnel	\$2,751,134	\$2,941,597	\$3,000,514	\$58,917	2.0%
Capital Goods Outlay	\$39,992	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$5,320,450	\$5,882,940	\$6,182,380	\$299,440	5.1%
Total Program FTEs	22.38	25.38	24.88	-0.50	-2.0%

TRANSPORTATION ENGINEERING

Program Description: The Transportation Engineering section reviews, plans, and designs methods to improve traffic flow and safety on Alexandria City streets. The program manages the Smart Mobility program and the Traffic Management Center.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$862,654	\$769,224	\$752,268	(\$16,956)	-2.2%
Non-Personnel	\$28,040	\$38,548	\$127,320	\$88,772	230.3%
Total Program Expenditures (All Funds)	\$890,694	\$807,772	\$879,588	\$71,816	8.9%
Total Program FTEs	8.66	5.66	5.66	0.00	0.0%



Transportation & Environmental Services

MOBILITY SERVICES

Program Description: The Mobility Services program coordinates parking and curbside management, off-street garages, DOT paratransit for the mobility impaired, ridesharing to promote the formation of car and vanpools, the Virginia Railway Express commuter rail, bus stop amenities, and other vehicle alternative programs.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$898,431	\$1,085,905	\$992,390	(\$93,515)	-8.6%
Non-Personnel	\$1,964,889	\$2,822,447	\$2,962,735	\$140,288	5.0%
Total Program Expenditures (All Funds)	\$2,863,320	\$3,908,352	\$3,955,125	\$46,773	1.2%
Total Program FTEs	8.68	8.68	8.18	-0.50	-5.8%

FLEET SERVICES

Program Description: This program provides fleet management, fleet maintenance and repair, fleet acquisition and disposition, fuel management, and motor pool management.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,693,714	\$2,055,153	\$2,201,019	\$145,866	100.0%
Non-Personnel	\$909,666	\$876,471	\$1,180,473	\$304,002	100.0%
Capital Goods Outlay	\$16,844	\$3,200	\$0	(\$3,200)	100.0%
Total Program Expenditures (All Funds)	\$2,620,225	\$2,934,824	\$3,381,492	\$446,668	100.0%
Total Program FTEs	18.25	17.65	18.25	0.60	100.0%

Transportation & Environmental Services



SANITARY SEWER FUND

The Sanitary Sewer fee remains flat in FY 2024 at \$2.28 per 1,000 gallons. The funding collected from line maintenance and sewer connection fees funds inspections and repairs of storm and sanitary sewers, opening stoppages and replacing sewer mains as needed on a routine basis.

Fee	FY 2024 Approved
Sanitary Sewer Rate (per 1,000 gallons)	\$2.28
Revenues	FY 2024 Approved
Sewer Line Maintenance Fee	\$10,918,087
Sewer Connection Fee	\$6,365,400
Existing Funds Reprogrammed from Other Projects	-
Use of Fund Balance	\$1,473,841
Total Revenues	\$18,757,328
Expenditures	FY 2024 Approved
T&ES Personnel Charges (incl. Worker's Comp)	\$4,372,212
DEC Personnel Charges	\$50,216
Additional Personnel & Consulting Services	\$357,688
Leaf Collection in CSO Areas	\$142,130
Fat, Oil, Grease (FOG Program)	\$209,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	\$478,000
Sewer Billing	\$190,000
Sewer Jet Cleaning	\$268,000
Annual CCTV of Sewers	\$334,000
Heavy Cleaning of Sewers	\$323,000
Equipment Replacement	\$633,392
Corrective Maintenance	\$153,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	\$277,076
Rodent Abatement in Sewers	\$95,000
Indirect Costs (Tr to G.F.)	\$1,590,081
Cash Capital	\$7,492,000
Debt Service	\$1,792,533
Total Operating Budget Expenditures	\$18,757,328



STORMWATER UTILITY FUND

The Stormwater Utility Fee allows the City to more equitably fund stormwater management and Chesapeake Bay clean-up mandates. The Stormwater Utility Fee makes the funding burden more equitable by basing the fee amount on the amount of impervious surface on a property. The fee structure for residential properties, such as condos, townhomes, and single family homes, is billed using a tiered method. For all non-residential properties, such as commercial, industrial, apartments, non-profits, and religious properties, the approved fee structure is billed using a variable method. This means that the fee is individually calculated for each non-residential property. The FY 2024 Approved Budget raises the Stormwater Utility rate from \$294 to \$308.70.

Stormwater Management Utility Fee		FY 2024 Approved
Stormwater Utility Rate per billable unit/year		\$308.70
Billable Units		60,571
Stormwater Management Utility Revenues		FY 2024 Approved
Revenue Generation		\$18,698,000
Revenue Reductions		(\$191,000)
Other Sources		\$21,000
Debt Issuance		\$9,320,000
General Fund Contribution for EDTR		\$135,000
State/Federal Grants		-
Use of Fund Balance SWU		\$87,000
Revenue from Stormwater Management Utility Fee		\$28,070,000
Stormwater Management Utility Operating Expenditures		FY 2024 Approved
T&ES Personnel		\$4,992,884
Main Operating		\$537,810
BMP's Operation		\$279,000
Oronoco Outfall Maintenance		\$141,000
Additional operating impact from capital		\$67,000
Indirect Costs		\$1,720,000
Contingent Cash Funding		\$209,095
General Fund Loan Repayment		\$675,000
Debt Service		\$878,011
Capital Projects		\$18,570,200
Total Expenditures		\$28,070,000



Transportation & Environmental Services

TRANSPORTATION IMPROVEMENT PLAN (TIP)

The Transportation Improvement Program (TIP) Fund is the City's 2.2 cents of reserved real estate tax revenue, which provides funding for transportation and transit capital infrastructure and the associated operating expenses therein. The TIP continues to support programs such as Capital Bikeshare, King Street Trolley service, bus shelter maintenance, and street repair. Additionally, \$1.7M of TIP funding is being used towards WMATA's subsidy for FY 2024.

Transportation Improvement Program Operating Expenditures	FY 2024 Approved
Transportation Improvement Program 2.2 Cent Revenues	\$10,779,712
Non-motorized Transportation	FY 2024 Approved
Capital Bikeshare	\$1,365,000
Public Transit	FY 2024 Approved
DASH Operating	\$2,761,000
Maintenance	FY 2024 Approved
Bus Shelter Maintenance	\$106,000
Metroway Maintenance	\$85,000
Street Repair Budget	\$907,000
Trail Maintenance	\$21,000
King Street Station Operations	\$68,000
Other Costs	FY 2024 Approved
Transportation Implementation Staff - T&ES Positions	\$606,606
Indirect Costs to General Fund	\$968,828
WMATA Operating	\$1,674,734
Capital Projects	\$1,568,400
Debt Service	\$648,144
Total TIP Expenditures	\$10,779,712



RESIDENTIAL REFUSE FUND

The City of Alexandria collects trash, recycling, and yard waste from its residential customers once a week on a designated collection day. Residential customers are charged a Solid Waste User Fee on the residential tax bill on a bi-yearly basis. In FY 2020 the program was moved from the General Fund to a separate self supported special revenue fund. For FY 2024, the Residential Refuse fee remains flat at \$500.

	FY 2023	FY 2024
	Approved	Approved
Residential Refuse Rate		
Households Served	20,647	20,647
Billable Households	18,835	18,835
Non-billable Households	1,443	1,443
Household Fee	\$500.00	\$500.00
Household increase - \$	\$24.22	\$0.00
Household increase - %	5%	0%
	FY 2023	FY 2024
	Approved	Approved
Revenues		
Fee Revenue	\$9,417,500	\$9,417,500
General Fund Contribution for Non-Billable Households	\$698,729	\$721,500
Use of Fund Balance	\$280,246	\$397,857
Other Income	\$200,000	\$300,000
Transfer in from Equipment Replacement Fund	\$0	\$0
Sale of Equipment	\$0	\$0
Total Revenues	\$10,596,475	\$10,836,857
	FY 2023	FY 2024
	Approved	Approved
Expenditures		
Recycling	\$2,927,017	\$2,978,963
Curbside Refuse	\$5,166,728	\$5,336,424
Leaf Collection	\$529,091	\$561,958
Organics	\$899,456	\$910,746
Other Collections (TV/CRT Recycling)	\$91,336	\$91,336
Indirect Costs (Transfer to General Fund)	\$807,085	\$866,410
Facility Monitoring Group Operating	\$47,671	\$47,671
Workers Comp Cost	\$260,000	\$240,000
Vacancy Savings	(\$131,909)	(\$196,651)
Solid Waste Total Expenditures	\$10,596,475	\$10,836,857



Transportation & Environmental Services

HB2313 FUND (NVTA 30% REVENUE)

The HB2313 fund must include NVTA 30% revenue and at least the City's 12.5 cent of the commercial and industrial real estate value equivalent revenue from the General Fund to be spent on transportation. In order to be eligible for Northern Virginia Transportation Authority (NVTA) Regional 30% funds, the City is required to deposit at least the equivalent of a 12.5 cent of the commercial and industrial real estate tax value into the HB2313 Fund, and then transfer that amount to a separate fund for transportation. The 12.5 cent commercial and industrial real estate tax equivalent for FY 2024 is \$10,670,772. To satisfy this requirement, the DASH Operating General Fund subsidy of \$28,480,971 in FY 2024 is transferred through the HB2313 Fund. The remaining FY 2024 revenues received from NVTA 30% funding include \$1,573,000 for WMATA operating costs, \$5,422,000 for the WMATA capital subsidy, \$615,000 as contingency for potential New DASH Network system improvements pending approval of State grant funding, and \$200,000 as contingent funding for T&ES staffing.

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved
DASH General Fund Operating Subsidy Portion	\$19,448,774	\$24,079,459	\$28,480,971
NVTA 30% Expenditures			
WMATA Operating	\$1,573,000	\$1,573,000	\$1,573,000
Cash Capital	\$6,003,945	\$5,016,000	\$5,422,000
Contingency for DASH	\$0	\$615,000	\$615,000
T&ES Staffing Contingency	\$8,999	\$150,000	\$200,000
Total Expenditures	\$7,585,944	\$7,354,000	\$7,810,000



Functional Area All Funds Budget - \$205,610,491

Department	All Funds Departmental Budget
Circuit Court Judges	\$1,776,710
18th General District Court	\$166,234
Clerk of the Circuit Court	\$2,046,830
Office of the Commonwealth’s Attorney	\$4,749,262
Court Service Unit (CSU)	\$2,345,394
Department of Emergency & Customer Communications (DECC)	\$10,278,565
Fire Department	\$68,879,298
Office of Human Rights	\$1,135,564
Juvenile & Domestic Relations District Court (JDRDC)	\$95,502
Other Public Safety & Justice Services (Adult Probation/Parole, Alexandria Criminal Justice Services, National Capital Regional Homeland Security Projects , Office of the Magistrate, Northern Virginia Criminal Justice Training Academy, Office of the Public Defender, Northern Virginia Juvenile Detention Center, Sheltercare, Volunteer Alexandria)	\$5,502,786
Police Department	\$73,503,012
Sheriff’s Office	\$35,131,334

Circuit Court Judges



The Circuit Court is a court of general jurisdiction and presides over both civil and criminal cases, for either jury or non-jury trials. The Circuit Court has original jurisdiction for all felony indictments and for presentments, information and indictments for misdemeanors. The Circuit Court hears civil and criminal appeals from the General District Court and the Juvenile and Domestic Relations District Court. The goal of the Circuit Court is to conclude proceedings for all civil and criminal cases before the Court within the mandated timeframe.

Department Contact Info

703.746.4123

www.alexandriava.gov/circuitcourt

Department Head

Hon. Lisa B. Kemler

CITY OF ALEXANDRIA, VIRGINIA
 Circuit Court Judges



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$1,294,371	\$1,448,426	\$1,507,566	\$59,140	4.1%
Non-Personnel	\$91,500	\$169,738	\$267,068	\$97,330	57.3%
Capital Goods Outlay	\$0	\$1,912	\$2,076	\$164	8.6%
Total	\$1,385,871	\$1,620,076	\$1,776,710	\$156,634	9.7%
Expenditures by Fund					
General Fund	1,385,871	1,620,076	1,776,710	\$156,634	9.7%
Total	\$1,385,871	\$1,620,076	\$1,776,710	\$156,634	9.7%
Total Department FTEs	12.00	12.00	12.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases, a two percent increase to pay scales for General Scale employees, and increases in assumed benefit rates. This is partially offset by an increase in the vacancy savings factor and a decrease in the health insurance cost assumptions for vacant positions.
- The non-personnel budget has increased due to the inclusion of a one-time funding of \$97,290 for ITS services required for the implementation of the Body-Worn Camera (BWC) program at the Courts.
- There have been no significant changes in the capital budget when compared to the previous fiscal year.

Circuit Court Judges



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	12.00	\$1,620,076
<p>All Programs</p> <p>Current services adjustments— These reflect the changes in the cost of maintaining the current level of service in the upcoming fiscal year. This includes adjustments for step increases, benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	\$40,344
<p>All Programs</p> <p>Market rate adjustments—The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by the City Council and includes a 2.0% increase to pay scales for General Scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s deputies.</p>	0.00	\$19,000
<p>Circuit Court IT</p> <p>Body Worn Camera Program—A one-time funding of \$97,290 has been included for ITS services (either provided by the City or contracted) required for the implementation of the BWC program at the Courts.</p>	0.00	\$97,290
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	12.00	\$1,776,710

Circuit Court Judges



PERFORMANCE INDICATORS

Key Department Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	Target
<i>Percent of AJIS satisfied customers</i>	99.9%	99.9%	99.9%	99.9%	100.0%
<i>Percent of WebAJIS satisfied customers</i>	99.6%	99.9%	99.9%	99.9%	100.0%
<i>Percent of civil cases closed within required timeframe</i>	91.2%	91.6%	83.0%	85.0%	98.0%
<i>Percent of felony cases closed within required timeframe</i>	82.4%	69.5%	81.8%	83.0%	88.0%
<i>Percent of misdemeanor cases closed within required timeframe</i>	59.8%	50.7%	51.0%	55.0%	84.0%

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Alexandria Justice Information System (AJIS)	Provides IT services and support for Courthouse users and customers of the Alexandria Justice Information System (AJIS).
Court Administration	Provides management support to the Court to ensure that civil and criminal cases are concluded within the mandated timeframe.
Jury Services	Administers the selection and utilization of juries for the state Jury System Incorporated (JSI) while working as a liaison between the Office of the Circuit Court Clerk, the Judiciary, and potential jurors to provide qualified, representative jurors for jury trials.

18th General District Court



The Court consists of three divisions: Civil, Criminal, and Traffic. The Civil Division handles civil claims for damages not exceeding \$25,000, claims for personal injury not exceeding \$50,000, unlawful detainer proceedings with no limit to the amount in controversy, protective orders and other remedies provided by statute. The Criminal Division handles trials of misdemeanors and preliminary hearings of felonies as well as related matters such as bail determinations. The Traffic Division handles traffic infractions and jailable offenses such as driving while intoxicated. The Court oversees the Special Justices who conduct mental commitment hearings.

Department Contact Info

703.746.4010

www.alexandriava.gov/districtcourt

Department Head

Hon. Donald M. Haddock, Jr.

CITY OF ALEXANDRIA, VIRGINIA
 18th General District Court



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$121,378	\$99,137	\$115,208	\$16,071	16.2%
Non-Personnel	\$24,560	\$51,460	\$51,026	(\$434)	-0.8%
Total	\$145,938	\$150,597	\$166,234	\$15,637	10.4%
Expenditures by Fund					
General Fund	\$145,938	\$150,597	\$166,234	\$15,637	10.4%
Total	\$145,938	\$150,597	\$166,234	\$15,637	10.4%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases and a five percent increase in the State pay scales, which has led to an increase in the City supplements for eligible employees.
- The non-personnel budget is maintained at the same level as FY 2023.

18th General District Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	0.00	\$150,597
All Programs		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of services into the next fiscal year. This includes changes in City supplements; contracts; and cost of services, materials, and equipment.	0.00	\$15,637
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$166,234

PERFORMANCE INDICATORS

Key Department Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	Target
<i>Number of civil case transactions</i>	11,880	10,930	7,071	10,000	12,000
<i>Number of criminal case transactions</i>	12,839	10,075	3,050	5,000	10,000
<i>Number of mental hearing transactions</i>	466	890	776	1,000	1,000
<i>Number of traffic case transactions</i>	44,494	24,781	8,563	10,000	15,000

CITY OF ALEXANDRIA, VIRGINIA

Clerk of Circuit Court



The Clerk of Circuit Court is a constitutional officer, who is elected city-wide to an eight-year term. The Clerk is responsible for over 800 statutory duties in the Virginia Code. These include processing and maintaining land records, handling probate and fiduciary matters, issuing marriage licenses, and providing courtroom assistance to Circuit Court judges in civil and criminal matters. The Circuit Courts are the courts of record in Virginia and the Clerk's office is responsible for maintaining permanent court and city records including land title and transfer records, marriage records, case records, and evidence files. These records date to the founding of Alexandria.

The Clerk's Office is organized into four divisions. The Civil Division handles case intake, issues licenses and permits, reviews and processes court-related filings, and staffs a customer service counter in the Courthouse. The Criminal Division drafts and processes court orders and criminal case-related filings and other matters such as search warrants and judgments, serves as liaison with Judges' Chambers, and handles appeals filed with the Virginia Court of Appeals and Supreme Court. The Land Records Division reviews, processes and records all real estate transactions in the city and collects the associated transfer taxes, as well as collecting court costs and fines related to criminal cases. The Probate Division carries out the Clerk's duty as Probate Judge, adjudicating testamentary wills, trusts and intestate estates; conducting guardian and conservator proceedings, and reviewing and analyzing wills, trusts and estate documents and preparing orders and appointments. Staff from all divisions serve as Courtroom Clerks for the Circuit Court, where they are responsible for numerous duties from docket management and administering oaths to assisting the judges with drafting court orders. All Clerk of Circuit Court tasks are mandated by, and performed in compliance with, the Code of Virginia.

Department Contact Info

703.746.4044

www.alexandriava.gov/clerkofcourt

Department Head

J. Greg Parks

CITY OF ALEXANDRIA, VIRGINIA
 Clerk of the Circuit Court



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	1,654,101	1,729,784	1,924,253	\$194,469	11.2%
Non-Personnel	53,782	114,804	122,577	\$7,773	6.8%
Total	\$1,707,883	\$1,844,588	\$2,046,830	\$202,242	11.0%
Expenditures by Fund					
General Fund	\$1,707,883	\$1,779,588	\$1,981,830	\$202,242	11.4%
Other Special Revenue	\$0	\$65,000	\$65,000	\$0	0.0%
Total	\$1,707,883	\$1,844,588	\$2,046,830	\$202,242	11.0%
Total Department FTEs	22.00	23.00	23.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to several factors, including the addition of 2.0 temporary over-hire Record Clerks, step increases, a 2.0 percent increase in pay scales for General Scale employees, reclassification of the accountant position, and increases in assumed benefit rates. However, this increase has been partially offset by an increase in the vacancy savings factor and a decrease in health insurance assumptions for vacant positions.
- The non-personnel budget has increased due to an increase in contract and internal service costs.
- The General Fund budget has increased by 11.0 percent due to the adjustments described above.
- The Other Special Revenue fund remains unchanged.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	23.00	\$1,844,588
<p>All Programs Current services adjustments— These reflect the changes in the cost of maintaining the current level of service in the upcoming fiscal year. This includes adjustments for step increases, benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	\$45,906
<p>All Programs Market rate adjustments—The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by the City Council and includes a 2.0% increase to pay scales for General Scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s deputies.</p>	0.00	\$29,000
<p>Clerk of Circuit Court Temporary Record Clerk over hires—The FY 2024 Approved Budget includes 2.0 temporary full-time Record Clerk positions to process the backlog of untried cases that accumulated due to restrictions on court operations during the pandemic.</p>	0.00	\$127,336
<p>Clerk of Circuit Court Digitization of Court records—In FY 2023, after the approval of the budget, \$100,000 of ARPA Tranche #2 funding and \$200,000 of carry-over funding were appropriated for the digitization of Court records.</p>	0.00	\$0.00
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	23.00	\$2,046,830

CITY OF ALEXANDRIA, VIRGINIA
 Clerk of the Circuit Court



PERFORMANCE INDICATORS

Key Department Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Estimate
<i>Percentage of Civil Case Filings Processed Within 2 Business Days of Receipt</i>	60%	44%	57%	65%
<i>Percentage of Criminal Case Filings Processed Within 2 Business Days of Receipt</i>	65%	52%	45%	65%
<i>Percentage of Land Records Filings Recorded Within 1 Hour of Receipt</i>	52%	41%	48%	65%

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Civil Cases and Licences	Receives, reviews and processes civil case filings and licenses, assists parties to cases and customers in person at counter, on phone and via email.
Criminal Cases	Receives, reviews and processes criminal case filings, prepares court orders, subpoenas, prisoner status orders, and case dockets.
Land Records	Reviews, analyzes, and records land records filings, financing documents, refinances of mortgages, and corrections to filings.
Probate	Adjudicates probate cases, including trusts, estates, litigation authorizations, fiduciary actions and guardian or conservator appointments.
Financial	Calculates and collects fees for all case types, transfers funds to City and state, maintains financial records, and reports for Auditor of Public Accounts.
Records	Maintains and preserves court and city records, including historic, court, land, and materials related to elections.

Office of the Commonwealth's Attorney



The mission of the Office of the Commonwealth's Attorney (OCA) is to protect the safety of the community and the rights of its citizens by just enforcement of the law. In protecting the rights of the citizenry and the interests of the community, the office endeavors to exercise prosecutorial discretion in service of the law and not for factional purposes. The Office of the Commonwealth's Attorney is established by the Constitution of the Commonwealth of Virginia. The Code of Virginia states that the Commonwealth's Attorney is a member of the department of law enforcement of the City in which he is elected, and that his primary duty is the prosecution of all criminal and traffic offenses committed against the peace and dignity of the Commonwealth.

Department Contact Info

703.746.4100

www.alexandriava.gov/CommonwealthAttorney

Department Head

Bryan Porter



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$3,458,960	\$3,438,284	\$4,590,003	\$1,151,719	33.5%
Non-Personnel	\$151,739	\$606,813	\$159,259	(\$447,554)	-73.8%
Total	\$3,610,699	\$4,045,097	\$4,749,262	\$704,165	17.4%
Expenditures by Fund					
General Fund	\$3,141,170	\$3,677,655	4,402,585	\$724,930	19.7%
Non-Fiscal Year Grants	\$173,678	\$70,803	70,803	\$0	0.0%
Fiscal Year Grants	\$279,677	\$296,639	275,874	(\$20,765)	-7.0%
Other Special Revenue Fund	\$16,175	\$0	\$0	\$0	0.0%
Total	\$3,610,699	\$4,045,097	\$4,749,262	\$704,165	17.4%
Total Department FTEs	29.00	29.00	37.00	8.00	27.6%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to several factors including the addition of 3.0 FTEs for the Body-Worn Camera (BWC) program, a 2.0 percent increase in pay scales for General Scale employees, career ladder adjustments, step increases, reclassification of some positions, and increases in assumed benefits rates and health insurance costs. However, this increase is partially offset by an increase in the vacancy savings factor and a decrease in health insurance assumption for vacant positions.
- The non-personnel budget has decreased since \$500,000 of funding for the BWC program was initially appropriated under the non-personnel budget during the FY 2023 add-delete process. After positions were created, the associated funding was transferred into the personnel budget.
- Fiscal year grants have decreased by \$20,765 due to a 10.0 percent cut in the Federal portion of the Victim/Witness Grant Program (VWGP). This deficit is covered by additional funding from the General Fund.
- The increase in FTE numbers has occurred due to the implementation of the Body-Worn Camera Program. Five FTE positions (1.0 Deputy Commonwealth's Attorney, 1.0 Assistant Commonwealth's Attorney, and 3.0 paralegals) were approved after the adoption of the FY 2023 budget. Three new FTEs (1.0 Assistant Commonwealth's Attorney and 2.0 paralegals) are included in the FY 2024 Approved Budget. In addition, three FTE positions (1.0 Admin Services Division Chief and 2.0 Assistant Commonwealth's Attorneys) are included in the FY 2024 contingency funding pending analysis of the impact of the BWC program implementation on the department's workload.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	29.00	\$4,045,097
<p>All Programs</p> <p>Current services adjustments—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries, benefits, assumptions pertaining to vacant positions, contracts, and materials.</p>	0.00	\$377,183
<p>All Programs</p> <p>Market rate adjustments—The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by the City Council and includes a 2.0% increase to pay scales for General Scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s deputies.</p>	0.00	\$69,000
<p>Office of the Commonwealth’s Attorney</p> <p>The Body Worn Camera (BWC) Program —5.0 FTE positions (1.0 Deputy Attorney, 1.0 Assistant Commonwealth’s Attorney, and 3.0 paralegals) were approved after the adoption of the FY 2023 budget for the implementation of the BWC program. In the FY 2024 Approved Budget, 3.0 new FTE positions (1.0 Assistant Commonwealth’s Attorney and 2.0 paralegals) are included. The recruitment of new positions will be done in phases, and the total cost in the FY 2024 budget is projected at \$257,982. Additionally, \$287,679 is allocated in the Contingency funding for 3.0 FTE positions (1.0 Admin Services Division Chief and 2.0 Assistant Commonwealth’s Attorneys) if needed pending analysis of the BWC program’s impact on departmental workload.</p>	8.00	\$257,982
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	37.00	\$4,749,262



PERFORMANCE INDICATORS

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of felony and misdemeanor cases completed within time targets	65.0%	▲	92.0% CY19	55.0% CY20	65.0% CY21	75.0%
Percent of felony victim crimes in which victim assistance is provided	100.0%	▶	100.0% CY19	100.0% CY20	100.0% CY21	100.0%
Misdemeanor criminal cases	19,951	▼	34,004 CY19	31,279 CY20	19,951 CY21	21,000
Juvenile and domestic relations cases	4,127	▼	4,721 CY19	4,815 CY20	4,127 CY21	4,000
Felony indictments	178	▲	360 CY19	136 CY20	178 CY21	150
Serious felony indictments	43	▲	52 CY19	42 CY20	43 CY21	30
Conviction rate	91.0%	▼	94.0% CY19	96.0% CY20	91.0% CY21	94.0%



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Felony Prosecution	Professional prosecution of all felonies in Circuit Court.
JDR Prosecution	Professional prosecution of all criminal offenses in the Juvenile and Domestic Relations Court.
Misdemeanor Prosecution	Professional prosecution of all jailable misdemeanors in General District Court and, upon appeal, in Circuit Court.
Concealed Weapons Permit Review	Review all concealed weapons permits.
Legal Assistance to Police and Sheriff	Provide legal analysis, information and training to the Police Department and Sheriff's Office with regards to criminal investigations and criminal law.
Participate in MDT	Coordinate and fully participate in the City's multi-disciplinary team for criminal sexual assault cases.
Review Officer-Involved Death cases	Independently investigate all law enforcement officer-involved uses of deadly force.
Victim Witness Services	Provide assistance to victims and witnesses of crime.
Additional Civil Responsibilities	Represent the City in other civil hearings in Circuit Court.
Administrative Services	Provide administrative services to all units of the office in order to support the office's core missions.
Appellate Representation	Prepare appellate briefs and represent the City's interests in criminal appeals to the Court of Appeals.
Electronic Evidence Orders/Warrants	Review requests from investigators for phone records, social media records, etc.
COIA	Handle Conflict of Interest Act (COIA) complaints and investigations.

Court Service Unit



The Alexandria Court Service Unit (CSU) provides services to youth and families involved with the Juvenile and Domestic Relations Court and to youth, families and community members through prevention efforts. Functions of the CSU include 24 hour intake and response to juvenile delinquency and status offenses (e.g. truancy and runaway behavior); domestic relations complaints including abuse and neglect; custody and visitation; adult protective orders, paternity, child and spousal support; probation and parole investigations and supervision/case management; mental health and substance abuse services including individual and family therapy; gang prevention and intervention; and crime prevention programs—including diversion, case management and mentoring.

Department Contact Info

703.746.4144

www.alexandriava.gov/CourtService

Department Head

Michael Mackey

Court Service Unit



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$1,511,706	\$1,926,167	\$2,008,420	\$82,253	4.3%
Non-Personnel	\$316,391	\$284,266	\$336,974	\$52,708	18.5%
Total	\$1,828,098	\$2,210,433	\$2,345,394	\$134,961	6.1%
Expenditures by Fund					
General Fund	\$1,591,503	\$2,148,533	\$2,283,494	\$134,961	6.3%
Non-Fiscal Year Grants	\$10,904	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$202,389	\$32,000	\$32,000	\$0	0.0%
Donations	\$0	\$29,900	\$29,900	\$0	0.0%
ARPA Funds	\$23,302	\$0	\$0	\$0	0.0%
Total	\$1,828,098	\$2,210,433	\$2,345,394	\$134,961	6.1%
Total Department FTEs	9.00	10.00	10.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to standard step increases, the addition of one contracted Bilingual Clinical Psychologist, a 2.0 percent increase in pay scales for General Scale employees, and an increase in assumed benefit rates. However, this increase is partially offset by an increased vacancy savings factor and a decrease in the health insurance cost assumption for vacant positions.
- The non-personnel budget primarily increases due to an increase in contract costs for the Gang Intervention Prevention Education (IPE) program which is administered by the Northern Virginia Family Services with two bilingual counselors.
- The General Fund budget has increased by 6.1 % due to the aforementioned changes in the personnel and non-personnel budgets. There have been no changes in the non-fiscal year grants, fiscal year grants, donations, and ARPA Funds.

Court Service Unit



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	10.00	\$2,210,433
<p>All Programs</p> <p>Current services adjustment— Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries, benefits, contracts, materials, and assumptions pertaining to vacant positions. The City's supplement for State employee salaries decreases due to turnover and a 5% increase in State salaries.</p>	0.00	(\$39,939)
<p>All Programs</p> <p>Market rate adjustments— The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by the City Council and includes a 2.0% increase to pay scales for General Scale employees, non-collectively bargained Police and Fire employees, and Sheriff's deputies.</p>	0.00	\$36,000
<p>Leadership and Management</p> <p>Bilingual Clinical Psychologist— The FY 2024 Approved Budget includes one part-time Bilingual Clinical Psychologist (20hr/week) to work on substance abuse cases which exhibit a rising trend among youth.</p>	0.00	\$88,400
<p>Leadership and Management</p> <p>Gang Intervention Prevention Education (IPE) program— The IPE program cost increased due to salaries and benefits. The program is designed to increase protective factors to ensure that gang-involved youth and youth at-risk for gang involvement have increased abilities to resist gang involvement.</p>	0.00	\$50,500
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	10.00	\$2,345,394

Court Service Unit



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership & Management	\$578,248	\$801,638	\$980,909	\$179,271	22.4%
Intake	\$62,438	\$120,887	\$86,751	(\$34,136)	-28.2%
Probation	\$1,187,412	\$1,287,908	\$1,277,734	(\$10,174)	-0.8%
Total Expenditures (All Funds)	\$1,828,098	\$2,210,433	\$2,345,394	\$134,961	6.1%

- The Leadership & Management program budget has increased due to the addition of one contracted Bilingual Clinical Psychologist, a 2.0 percent increase in pay scales for General Scale employees, an increase in the Gang Intervention Prevention Education (IPE) program cost, and step increases. This increase is partially offset by an increase in the vacancy savings factor and a decrease in health insurance cost assumptions for vacant positions.
- The Intake program budget has decreased due to an increase in the vacancy savings factor, a decrease in health insurance cost assumption for vacant positions, and a decrease in the City supplements offered to eligible State employees, which occurred due to a 5.0 percent increase in State pay scales. The decrease is partially offset by step increases.
- The Probation program budget decreases due to an increase in the vacancy savings factor, a decrease in health insurance cost assumptions, and a decrease in the City supplements offered to eligible State employees, which occurred due to a 5.0 percent increase in State pay scales. The decrease is partially offset by step increases.

PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership & Management	2.00	2.00	2.00	0.00	0.0%
Intake	1.00	1.00	1.00	0.00	0.0%
Probation	6.00	7.00	7.00	0.00	0.0%
Total FTEs	9.00	10.00	10.00	0.00	0.0%

- Leadership and Management Program employees remain unchanged with 2.0 City employees.
- Intake Program full time employees remain unchanged with 1.0 City employee.
- Probation Program full time employees remain unchanged with 7.0 City employees.

Court Service Unit



LEADERSHIP AND MANAGEMENT

Program Description: This program provides gang prevention and intervention, and leadership and general management.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$410,522	\$569,262	\$689,121	\$119,859	21.1%
Non-Personnel	\$167,725	\$232,376	\$291,788	\$59,412	25.6%
Total Program Expenditures (All Funds)	\$578,248	\$801,638	\$980,909	\$179,271	22.4%
Total Program FTEs	2.00	2.00	2.00	0.00	0.0%

INTAKE

Program Description: This program provides diversion, new complaint legal determination, and on-call intake services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$54,878	\$111,429	\$77,293	(\$34,136)	-30.6%
Non-Personnel	\$7,561	\$9,458	\$9,458	\$0	0.0%
Total Program Expenditures (All Funds)	\$62,438	\$120,887	\$86,751	(\$34,136)	-28.2%
Total Program FTEs	1.00	1.00	1.00	0.00	0%

Court Service Unit



PROBATION

Program Description: This program provides case management and life skills, investigation screening and report writing, mental health services, probation/parole, mentoring and skills development.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,046,307	\$1,245,476	\$1,242,006	(\$3,470)	-0.3%
Non-Personnel	\$141,105	\$42,432	\$35,728	(\$6,704)	-15.8%
Total Program Expenditures (All Funds)	\$1,187,412	\$1,287,908	\$1,277,734	(\$10,174)	-0.8%
Total Program FTEs	6.00	7.00	7.00	0.00	0.0%



PERFORMANCE INDICATORS

Indicators for City Council Priorities Supported by this Department

- Increase in the percent of children and youth who report having three or more non-parent adult supports.

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of criminal and civil complaints responded to during business hours	1,073	▼	1,195 FY20	1,242 FY21	1,073 FY22	
Number of criminal complaints responded to during non-business hours	164	▲	160 FY20	104 FY21	164 FY22	
Percent of youth referred to the Court Service Unit for whom diversion services are provided	29%	▲	39% FY20	24% FY21	29% FY22	20%
Number of youth referred to the Court Service Unit for whom diversion services are provided	80	▲	163 FY20	69 FY21	80 FY22	75
Percent of youth receiving diversion services that avoid formal legal action	96%	▲	91% FY20	94% FY21	96% FY22	95%
Number of youth provided with probation supervision	69	▲	65 FY20	21 FY21	69 FY22	60
Percent of youth that successfully complete probation supervision	71%	▼	81% FY20	77% FY21	71% FY22	85%
Percent of youth released from probation that are re-convicted	24%	▲	21% FY17	15% FY18	24% FY19	15%



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of youth and families provided with mental health services by the Court Service Unit treatment team	74	▲	50 FY20	64 FY21	74 FY22	90
Percent of youth and families with improved mental health functioning after receiving mental health services	89%	▲	82% FY20	87% FY21	89% FY22	95%
Number of new youth that participated in Space of Her Own mentoring programs	17	▶	26 FY20	17 FY21	17 FY22	26
Percent of served youth in Space of Her Own mentoring programs who avoid court involvement	100%	▶	100% FY20	100% FY21	100% FY22	100%
Percent of Space of Her Own mentored youth with developmental improvement between pre- and post-assessment	0%	▼		100% FY19	0% FY20	100%
Number of youth served by the Gang Intervention, Prevention, and Education (IPE) program	68	▲	50 FY20	45 FY21	68 FY22	80
Percent of participating youth who completed the IPE program in Alexandria that improved Resistance & Refusal Skills	93%	▼		95% FY21	93% FY22	95%
Number of prospective mentors/volunteers recruited and referred to the Alexandria Mentoring Partnership	63				63 FY22	200
Northern Virginia Juvenile Detention Center utilization rate	24.7%	▼	37.6% FY20	36.7% FY21	24.7% FY22	
Sheltercare program of Northern Virginia utilization rate	58%	▲	35% FY20	44% FY21	58% FY22	

Court Service Unit



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Leadership & General Management	To provide leadership to and management of the operations of the Court Service Unit to ensure effective public service to the community.
Diversion	To provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in Court.
Gang Prevention & Intervention	To coordinate prevention, education, and intervention responses, in collaboration with law enforcement suppression responses, to mitigate the risk factors of gang involvement and to deter at-risk youth from joining or remaining in a gang.
Mental Health Service	To provide therapy and education programs for juveniles and adults in order to improve their functioning.
New Complaint Legal Determination	To determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the Court.
On Call Services	To provide 24 hour/365 day a year support to the public, agencies and law enforcement officials and make probable cause and detention decisions.
Enhanced Monitoring Services	Monitoring supervision for juveniles awaiting Court Action or as an additional, sanctioned monitoring response in order to prevent further delinquent behavior.
Probation and Parole	To provide supervision, treatment and monitoring for Court-involved juveniles in order to improve their community functioning and prepare them to be successful.
Skills Development & Assessment	To provide programs or assessments for juveniles in order to improve their adjustment. This supports Case Management, Life Skills and Shoplifter's Alternative Programs.
Investigation Screening & Report Writing	To complete a thorough investigation for the Court in order to provide written recommendations for supervision and services.

Department of Emergency & Customer Communications



The Department of Emergency & Customer Communications (DECC) ensures the effective delivery of routine (311) and emergency (911) communications for all City Departments. DECC is the Public Safety Answering Point for all emergency services, law enforcement, fire and emergency medical services within the City of Alexandria. DECC's mission is to provide a safe and secure environment by facilitating Police, Fire, and Medical Dispatch, and to preserve and protect lives and property of all persons living in and visiting the City of Alexandria in a courteous, prompt, efficient, and professional manner. DECC implemented a non-emergency multi-option Alex311 call and contact system in February 2020 to better service Alexandria residents and provide a one-stop shop for all customer relationship management. Customer service is essential to DECC's success, so DECC employees strive to treat each caller with empathy and respect.

Department Contact Info

703.746.4444

www.alexandriava.gov/EmergencyCommunications

Department Head

Renee Gordon



EXPENDITURE SUMMARY

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$6,631,548	\$7,563,783	\$7,821,861	\$258,078	3.4%
Non-Personnel	\$1,977,381	\$2,345,564	\$2,430,793	\$85,229	3.6%
Capital Goods Outlay	\$11,500	\$25,911	\$25,911	\$0	0.0%
Total	\$8,620,429	\$9,935,258	\$10,278,565	\$343,307	3.5%
Expenditures by Fund					
General Fund	\$8,533,833	\$9,820,971	\$10,162,288	\$341,317	3.5%
Other Special Revenue	\$40,154	\$66,119	\$66,061	(\$58)	-0.1%
Sanitary Sewer	\$46,441	\$48,168	\$50,216	\$2,048	4.3%
Total	\$8,620,429	\$9,935,258	\$10,278,565	\$343,307	3.5%
Total Department FTEs	62.50	62.50	62.50	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to standard step increases and increases in assumed benefit rates and health insurance costs. This increase is partially offset by the increase in the vacancy savings factor and a decrease in health insurance assumptions for vacant positions.
- The non-personnel budget has increased mainly due to increases in telecommunication and phone service costs.
- The capital budget has remained flat compared to the previous fiscal year.
- There are no changes in the Department’s FTE total.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	62.50	\$9,935,258
<p>All Programs</p> <p>Current services adjustment — Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries, benefits, contracts, materials, and the vacancy savings factor.</p>	0.00	\$227,307
<p>All Programs</p> <p>The FY 2024 Approved Budget includes a two percent increase to the General Schedule pay scales. This is to ensure that City employee salaries are in line with the regional market, and to attract and retain high-quality workforce.</p>	0.00	\$116,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	62.50	\$10,278,565



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of the quality of public information services.
- Annual improvement in resident perception of the responsiveness of Alexandria government to resident's requests, questions, and concerns.

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of 911 calls for service received	71,876	▲	63,148 FY20	66,821 FY21	71,876 FY22	
Average 911 call answer time to ready for dispatch	0:56	▼	1:15 FY20	1:20 FY21	0:56 FY22	1:30
Percentage of 911 calls answered within 10 seconds	86.80%	▼	88.30% FY20	88.27% FY21	86.80% FY22	90%
Percentage of abandoned 911 calls	15.77%	▼	11.91% FY20	16.96% FY21	15.77% FY22	
Number of non-emergency calls received	164,886	▲	162,282 FY20	157,380 FY21	164,886 FY22	
Number of non-emergency calls dispatched	86,672	▼	112,066 FY20	91,651 FY21	86,672 FY22	
Average call answer time to ready for dispatch (non-emergency)	1:07	▼	1:23 FY20	1:40 FY21	1:07 FY22	



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percentage of non-emergency abandoned calls	2.60%	▼	2.32% FY20	3.13% FY21	2.60% FY22	
Number of emergency medical service (EMS) calls	17,564	▲	14,486 FY20	15,180 FY21	17,564 FY22	
Average dispatch time for EMS calls	0:01	▼	0:02 FY20	0:02 FY21	0:01 FY22	
Police calls for service	110,333	▲	114,615 FY20	101,048 FY21	110,333 FY22	
Average dispatch time for Police emergency calls	0:42	▲	0:48 FY20	0:41 FY21	0:42 FY22	1:00
Average dispatch time for Police routine calls	2:47	▲	1:52 FY20	2:11 FY21	2:47 FY22	10:00
Average dispatch time for Police calls to incidents that occurred prior to call placement	2:42	▲	1:52 FY20	2:10 FY21	2:42 FY22	60:00
Fire calls for service	14,791	▲	13,532 FY20	13,377 FY21	14,791 FY22	
Fire dispatch time	0:00	▼	0:02 FY20	0:02 FY21	0:00 FY22	



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target		
311 telephone calls handled	70,732	▼	83,667 FY21	70,732 FY22	
311 service requests completed	11,714	▼	12,143 FY21	11,714 FY22	
Percentage of abandoned 311 calls	5.0%	▼	7.2% FY21	5.0% FY22	3.0%
Towed Vehicles Processed - Police and Private	19,693	▲	17,002 FY20	16,862 FY21	19,693 FY22



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Call Taking & Dispatching-Emergency calls	Answers all 911 and Text to 911 emergency calls routed to the department from an Alexandria address or wireless device routed through a cell phone tower located in or around Alexandria.
Call Taking and Dispatching-Dispatch Police, Fire Units and Animal Control	Dispatching police, fire units and Animal Control to incidents that requires a physical response and mitigation.
Leadership & Management Attend mandatory required training and recertification training	Complete evaluation, operate all equipment and provide supervision of the department. Recertify in CPR, EMD, EFD, VCIN/NCIC recertification, NIMS training and the state mandated Virginia Basic Dispatch School.
Call Taking for Non-emergency/Administrative Calls	Answer all calls received on the non-emergency telephone lines
Call.Click.Connect	Single point of contact for City services and information
CALEA Accreditation	Ensuring the Department is in compliance with a set of standards developed by the Commission on Accreditation for Law Enforcement Agencies
CityWorks Service Requests	Create, monitor and route service requests submitted via phone, email and CCC web portal for the public and on behalf of City Council.
Mission Critical IT	Supporting all Public Safety Systems
Quality Assurance Reviews	Review and evaluation of a telecommuter's duties
Radio Support - In-Building Coverage Program	Ensure new construction projects in the city provide in-building coverage systems for public safety.
Radio Support - Maintain Radio System and Subscriber Support	Maintain the infrastructure associated with the city-wide public safety radio system and assist city departments with maintaining their fleet of radios.
Tows and Impounds	Maintain both police and private tows and impounds within the City of Alexandria. Perform all necessary VCIN/NCIC functions in relation to tows and impounds.
VCIN/NCIC Criminal History Checks	Send and respond to hit confirmations regarding warrant and other criminal/civil checks, as well as send and receive administrative messages.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership & Management	\$792,106	\$649,287	\$688,012	\$38,725	6.0%
Operations	\$7,828,322	\$9,285,971	\$9,590,553	\$304,582	3.3%
Total Expenditures (All Funds)	\$8,620,429	\$9,935,258	\$10,278,565	\$343,307	3.5%

- Leadership & Management: The personnel budget decreases due to changes in the vacancy savings factor and assumed health insurance cost for vacant positions. The decrease is partially offset by merit increases. The non-personnel budget does not change significantly from the FY 2023 levels. Includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.
- Operations: The personnel budget increases due to merit increases and the reclassification of a Computer Programmer Analyst IV position as the Division Chief of Public Safety Communication Systems. The increase is partially offset by changes in the vacancy savings factor and assumed health insurance cost for vacant positions. Non-personnel costs increase mainly due to increases in telecommunication and phone services costs (\$79,000).

PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership & Management	4.00	4.00	4.00	0.00	0.0%
Operations	58.50	58.50	58.50	0.00	0.0%
Total FTEs	62.50	62.50	62.50	0.00	0.0%

- The FTE levels for both the Leadership & Management and Operations programs remain unchanged.



LEADERSHIP & MANAGEMENT

Program Description: This program provides leadership on all fiscal and human resource matters, administrative assignments, and coordination on departmental projects.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$731,923	\$582,145	\$621,278	\$39,133	6.7%
Non-Personnel	\$60,183	\$61,142	\$60,734	(\$408)	-0.7%
Capital Goods Outlay	\$0	\$6,000	\$6,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$792,106	\$649,287	\$688,012	\$38,725	6.0%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

OPERATIONS

Program Description: This program provides support to the city public safety mission by maintaining information & technology, quality assurance, both entry level and in-service training programs at a high performance level. In addition, Operations supports the emergency and non-emergency call-taking and dispatching personnel through Alex311, telephone, and radio communications.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$5,899,625	\$6,981,638	\$7,200,583	\$218,945	3.1%
Non-Personnel	\$1,917,197	\$2,284,422	\$2,370,059	\$85,637	3.7%
Capital Goods Outlay	\$11,500	\$19,911	\$19,911	\$0	0.0%
Total Program Expenditures (All Funds)	\$7,828,322	\$9,285,971	\$9,590,553	\$304,582	3.3%
Total Program FTEs	58.50	58.50	58.50	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA

Fire Department



The Alexandria Fire Department's mission is to serve the community by protecting lives, property, and the environment.

Department Contact Info

703.746.4444

alexandriava.gov/fire

Department Head

Chief Corey A. Smedley

Fire Department



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$49,730,796	\$54,523,184	\$58,591,885	\$4,068,701	7.5%
Non-Personnel	\$6,312,374	\$6,330,628	\$7,067,319	\$736,691	11.6%
Capital Goods Outlay	\$158,863	\$740,767	\$614,662	(\$126,105)	-17.0%
Transfer to CIP	\$0	\$1,609,890	\$1,831,100	\$221,210	13.7%
Debt Service	\$1,737,156	\$874,712	\$774,332	(\$100,380)	-11.5%
Total	\$57,939,189	\$64,079,181	\$68,879,298	\$4,800,117	7.5%
Expenditures by Fund					
General Fund	\$56,084,911	\$59,752,209	\$64,620,696	\$4,868,487	8.1%
Non-Fiscal Year Grants	\$1,220,689	\$2,681,683	\$2,555,900	(\$125,783)	-4.7%
Fiscal Year Grants	\$536,689	\$707,769	\$891,287	\$183,518	25.9%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Other Special Revenue	\$0	\$40,000	\$40,000	\$0	0.0%
Internal Service Fund	\$96,900	\$895,020	\$768,915	(\$126,105)	-14.1%
Total	\$57,939,188	\$64,079,181	\$68,879,298	\$4,800,117	7.5%
Total Department FTEs	301.50	321.50	347.50	26.00	8.1%

FISCAL YEAR HIGHLIGHTS

- Personnel increases are primarily due to standard step and benefit rate adjustments, collective bargaining wage adjustments, the addition of 25 firefighters, and the addition 1 administrative assistant. Personnel services includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained of Police and Fire employees, and Sheriff’s Deputies.
- Non-personnel increases are due to the addition of funding for annual medical physicals, one-time costs associated with the SAFER grant, and personal protective equipment replacement expenses for new firefighters. These expenses are offset by efficiency reductions to expenditures for performance awards, seasonal staffing, and workers compensation based on prior year spending.
- Capital Goods Outlay decreases are based on planned vehicle replacements for FY 2024.
- Cash capital increases continue for FY 2024 as part of the City’s plan of cash funding Fire heavy vehicle and apparatus replacement.
- Debt Service decreases are due to the conversion of the fleet replacement plan to cash funding and the pay-down of existing debt service on bonds previously issued for past heavy apparatus purchases.

Fire Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	321.50	\$64,079,181
All Programs		
Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Fire’s current services increases were fully offset by the application of an increased City-wide vacancy savings factor for FY 2024.	0.00	(\$561,194)
Fire, EMS and Special Operations Response		
Collective Bargaining Wage Adjustments—The FY 2024 budget includes salaries and fringe benefit increases for the positions covered by the collective bargaining agreement. The budget for these adjustments aligns with the agreement’s terms and include pay increases, market reclassifications, and annual merit increases. Other fiscal impacts of the agreement include funding for grounds maintenance and traffic signals, which are included within the Capital Improvement Program (CIP) and Recreation, Parks, and Cultural Activities (RPCA) budgets.	0.00	\$3,421,068
Fire, EMS and Special Operations Response		
Increased Firefighter Staffing—As outlined in the collective bargaining agreement, the FY 2024 budget adds 25 firefighters to increase staffing and reduce fire work schedules. For FY 2024, SAFER grant funding will cover \$2,110,800 of the 25 position’s staffing costs. General fund support will cover \$190,450 of SAFER’s one-time costs and any Personal Protective Equipment (PPE) replacement expenses for new firefighters.	25.00	\$2,301,250
Fire, EMS and Special Operations Response		
Annual Medical Physicals—The FY 2024 budget allocates funding for annual medical physicals to monitor and maintain the health and physical ability of Fire personnel.	0.00	\$228,000
Fire, EMS and Special Operations Response		
Workers’ Compensation—Based on prior year spending, the FY 2024 budget reduces Fire’s workers’ compensation budget. This item is an efficiency savings as there will be no impact on service levels, or the payment of workers’ compensation expenditures.	0.00	(\$400,000)
Fire, EMS and Special Operations Response		
Outstanding Performance Awards—Based on prior year spending, the FY 2024 budget reduces Fire’s outstanding performance awards budget. This item is an efficiency savings as there will be no impact on the Fire Department’s ability to provide employees with performance pay, or on the wage terms outlined in the collective bargaining agreement.	0.00	(\$390,000)
Fire, EMS and Special Operations Response		
Seasonal Employee Expenses—The FY 2024 budget reduces Fire’s seasonal staffing budget based on prior year standing. This budget previously funded a seasonal position that was converted to a City FTE. This item represents an efficiency savings.	0.00	(\$75,000)

Fire Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	346.50	\$64,079,181
<p>Fire, EMS and Special Operations Response & Fire Logistics</p> <p>The FY 2024 budget includes a net adjustment in fleet replacement funding; including cash capital funding to the CIP, debt service related to pre-FY 2023 general obligation bond funding for heavy apparatus replacement, and planned light vehicle replacements.</p>	0.00	(\$5,275)
<p>Emergency Management</p> <p>Volunteer Management—The FY 2024 budget allocates \$106,729 in one-time funding for the Volunteer Alexandria Community Emergency Response Team (CERT) program. This expenditure was previously funded by the City’s ARPA allocations and will receive one-time funding in FY 2024.</p>	0.00	\$106,729
<p>Fire Leadership and Management</p> <p>Administrative Support—The FY 2024 budget adds 1.0 Administrative Support position to support Fire’s Deputy Chiefs, Assistant Chiefs, and Administrative staff. Responsibilities for this position will include data entry, answering phones, coordinating public service requests, and scheduling visits.</p>	1.00	\$94,539
<p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council including a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.</p>	0.00	\$80,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	347.50	\$68,879,298



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.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Response time to emergency medical incidents that occur for 90% of emergencies	8:06	▲	7:28 FY20	7:40 FY21	8:06 FY22	6:30
Response time to fire incidents that occur for 90% of emergencies	8:11	▲	6:50 FY20	7:09 FY21	8:11 FY22	6:30

Fire Department



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Fire, rescue, emergency medical service, and special operations response	Respond, control, and mitigate emergencies. Treat and transport sick and injured patients. Control, contain, and mitigate oil and chemical releases that impact lives, property, and the environment. Perform rescues from vehicle entrapments, confined spaces, trenches, and building collapses. Respond to searches, rescues, and fire suppression on rivers and tributaries.
Leadership and Administration	Administration of department functions relating to leadership and management. The Fiscal team verifies employee payroll, pay bills and invoices, manages grants, and develop and monitors the annual budget. The Human Resource team coordinates workforce hiring processes, benefit management, professional development, and employee relations. The Fire Information Technology team deploys and maintains mobile computers, radios, and other technologies for emergency responders.
Emergency preparedness, mitigation, and recovery	Develop capabilities, exercises, and training programs to prepare the City for significant incidents, events, or disasters. Coordinate City response and recovery during large-scale emergencies, disasters, or special events.
Fire life safety inspections and investigations	Administer the provisions of the Virginia Fire Prevention Code as well as applicable sections of the Virginia Construction Code and City Code. Enforce building code compliance through inspections and education programs. Investigate incidents relating to fires, including incidents with the release of hazardous materials and environmental crimes.
Recruit academy instruction and professional development for emergency responders	Provide instruction and certification for entry level firefighters, emergency medical technicians, and paramedics. Develop skill, technician, and leadership capabilities for fire, rescue, and emergency medical service responders.
Fire Health & Safety	Improves the safety, health, and wellness of emergency responders and support staff. Staff investigates instances of personnel injury and property damage to recommend safety improvements and investments. Staff coordinates employee medical monitoring, workers compensation and return to full duty processes. Preventive health practices include physical fitness, nutrition, behavior support, and wellness programs.
Logistics, facility management, and fleet maintenance	Procures supplies, personal protective equipment, and emergency logistics for responders. Manages repairs of facilities and provides oversight of larger maintenance projects. Maintains the fleet of emergency and support vehicles in a state of readiness.

Fire Department



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	\$3,577,445	\$3,557,880	\$4,008,030	\$450,150	12.7%
Emergency Management	\$957,041	\$1,136,139	\$1,205,125	\$68,986	6.1%
Employee Professional Development	\$1,543,402	\$1,424,343	\$1,532,216	\$107,873	7.6%
Fire, EMS, & Special Operations Response	\$46,458,460	\$51,633,139	\$55,696,252	\$4,063,113	7.9%
Fire Prevention and Life Safety	\$1,693,639	\$2,189,613	\$2,340,601	\$150,988	6.9%
Logistics	\$3,637,226	\$4,138,067	\$4,077,074	(\$60,993)	-1.5%
Total Expenditures (All Funds)	\$57,867,213	\$64,079,181	\$68,859,298	\$4,780,117	7.5%

- Leadership and Management increases are due to the addition of 1.0 Administrative Assistant and the transfer of personnel between programs. This also includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.
- Emergency Management increases are due to the addition of one-time funding for Volunteer Management, which is partially offset by the transfer of personnel between programs.
- Employee Professional Development increases are due to standard step and benefit rate adjustments.
- Fire, EMS, & Special Operations Response increases are due to the addition of collective bargaining wage adjustments, salaries and benefits for 25 new firefighters, and funding for annual medical physicals. These increases are partially offset by efficiency reductions to expenditures for performance awards, seasonal staffing, and workers compensation.
- Fire Prevention and Life Safety increases are due to standard step and benefit rate adjustments.

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	17.00	16.00	18.00	2.00	12.5%
Emergency Management	3.00	5.00	4.00	(1.00)	-20.0%
Employee Professional Development	4.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	255.00	274.00	299.00	25.00	9.1%
Fire Prevention and Life Safety	15.50	15.50	15.50	0.00	0.0%
Logistics	7.00	7.00	7.00	0.00	0.0%
Total FTEs	301.50	321.50	347.50	26.00	8.1%

Fire Department



LEADERSHIP AND MANAGEMENT

Program Description: This program provides community services, finance, human resources, and safety.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,389,620	\$2,663,074	\$3,113,125	\$450,051	16.9%
Non-Personnel	\$1,187,825	\$894,806	\$894,905	\$99	0.0%
Total Program Expenditures (All Funds)	\$3,577,445	\$3,557,880	\$4,008,030	\$450,150	12.7%
Total Program FTEs	17.00	16.00	18.00	2.00	12.5%

CITY EMERGENCY MANAGEMENT, PLANNING & PREPAREDNESS

Program Description: This program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$577,945	\$793,444	\$744,974	(\$48,470)	-6.1%
Non-Personnel	\$379,096	\$342,695	\$460,151	\$117,456	34.3%
Total Program Expenditures (All Funds)	\$957,041	\$1,136,139	\$1,205,125	\$68,986	6.1%
Total Program FTEs	3.00	5.00	4.00	-1.00	-20.0%

Fire Department



EMPLOYEE PROFESSIONAL DEVELOPMENT

Program Description: This program provides employee professional development to ensure adequately trained new and current personnel.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$910,728	\$810,503	\$919,232	\$108,729	13.4%
Non-Personnel	\$632,674	\$613,840	\$612,984	(\$856)	-0.1%
Total Program Expenditures (All Funds)	\$1,543,402	\$1,424,343	\$1,532,216	\$107,873	7.6%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

FIRE, EMS, AND SPECIAL OPERATIONS RESPONSE

Program Description: This program provides special operations such as HAZMAT, Marine Operations and Technical Rescue.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$43,222,101	\$47,192,280	\$50,551,321	\$3,359,041	7.1%
Non-Personnel	\$1,447,145	\$1,841,595	\$2,424,837	\$583,242	31.7%
Capital Goods Outlay	\$52,058	\$114,662	\$114,662	\$0	0.0%
Transfer to the CIP	\$0	\$1,609,890	\$1,831,100	\$221,210	13.7%
Debt Service	\$1,737,156	\$874,712	\$774,332	(\$100,380)	-11.5%
Total Program Expenditures (All Funds)	\$46,458,460	\$51,633,139	\$55,696,252	\$4,063,113	7.9%
Total Program FTEs	255.00	274.00	299.00	25.00	9.1%

Fire Department



FIRE PREVENTION AND LIFE SAFETY

Program Description: This program provides fire inspections, fire investigations, and fire systems retesting.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,655,184	\$2,181,588	\$2,333,076	\$151,488	6.9%
Non-Personnel	\$38,456	\$8,025	\$7,525	(\$500)	-6.2%
Total Program Expenditures (All Funds)	\$1,693,639	\$2,189,613	\$2,340,601	\$150,988	6.9%
Total Program FTEs	15.50	15.50	15.50	0.00	0.0%

LOGISTICS

Program Description: This program provides facilities management, and supply management.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$932,662	\$882,295	\$910,157	\$27,862	3.2%
Non-Personnel	\$2,607,127	\$2,629,667	\$2,666,917	\$37,250	1.4%
Capital Goods Outlay	\$97,437	\$626,105	\$500,000	(\$126,105)	-20.1%
Total Program Expenditures (All Funds)	\$3,637,226	\$4,138,067	\$4,077,074	(\$60,993)	-1.5%
Total Program FTEs	7.00	7.00	7.00	0.00	0.0%

Office of Human Rights



The Office of Human Rights is responsible for enforcing the Alexandria Human Rights Code, along with federal and state antidiscrimination laws, and can receive, investigate, mediate, make findings on, and conciliate complaints of discrimination. The Office staff strives to enable everyone to share equitably in Alexandria's quality of life, to provide services to make the City more welcoming to all people, and to make City government more reflective of the community. The Director works closely with the Human Rights Commission and coordinates the staffing of the Commission on Persons with Disabilities. The ADA Program Manager ensures that the City's programs, services, policies, and procedures are in compliance with the Americans with Disabilities Act, as amended, and related laws and codes, by collaborating with City departments, businesses, and nonprofits. The City's ongoing deportation due process legal assistance initiative (\$100,000) is budgeted in the Office of Human Rights.

Department Contact Info

703.746.3140

www.alexandriava.gov/HumanRights

Department Head

Jean Kelleher



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$839,591	\$908,368	\$914,627	\$6,259	0.7%
Non-Personnel	\$194,450	\$223,623	\$220,937	(\$2,686)	-1.2%
Total	\$1,034,041	\$1,131,991	\$1,135,564	\$3,573	0.3%
Expenditures by Fund					
General Fund	\$1,010,597	\$1,093,748	\$1,099,038	\$5,290	0.5%
Non-Fiscal Year Grants	\$21,443	\$34,721	\$33,004	(\$1,717)	-4.9%
Donations	\$2,000	\$3,522	\$3,522	\$0	0.0%
Total	\$1,034,041	\$1,131,991	\$1,135,564	\$3,573	0.3%
Total Department FTEs	6.00	6.00	6.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases, increases in assumed benefit rates, and a 2.0 percent increase in pay scales for General Scale employees. However, this increase is partially offset by turnover savings.
- The non-personnel budget decreases due to efficiency savings in the reasonable accommodation budget and a projected reduction in rent expenditures. The decrease is partially offset by the maintenance costs for a new case management software.
- No significant dollar amount changes have been observed in donations or non-fiscal year grants.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	6.00	\$1,131,991
<p>All Programs</p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries, benefits, contracts, and materials.</p>	0.00	(\$881)
<p>All Programs</p> <p>Market rate adjustments—The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by the City Council and includes a 2.0% increase to pay scales for General Scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s deputies.</p>	0.00	\$11,000
<p>Human Rights</p> <p>Case management software—A case management system was purchased and implemented in FY23 for enhanced effectiveness. The annual cost of software maintenance for 6 users will be \$9,860.</p>	0.00	\$9,860
<p>Human Rights</p> <p>Decrease in the reasonable accommodation budget— This efficiency savings is executed based on previous years’ actuals. If Human Rights Department exceeds their ADA budget, costs will be charged against the department that requires ADA services.</p>	0.00	(\$16,406)
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	6.00	\$1,135,564



PERFORMANCE INDICATORS

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
			FY20	FY21	FY22	Target
Percent of discrimination investigations completed within 180 days	95%	▶	90%	95%	95%	95%
Percent of filed cases in which alternative dispute resolution is achieved	34%	▶	34%	34%	34%	34%
Percent of filed cases that are resolved at the city agency level	98%	▶	96%	98%	98%	
Number of individuals, both community members & city staff, who received disability-related compliance guidance	4,073	▲	3,540	3,115	4,073	
Number of collaborative community meetings to promote equity & resident engagement	95	▼	75	114	95	



Office of Human Rights

SERVICES PROVIDED BY DEPARTMENT

Service	Description
ADA Compliance	Conducts compliance reviews in accordance with Title II of the Americans with Disabilities Act (ADA) of City plans and policies as well as investigates and consults with City Departments.
ADA Reasonable Accommodations	Manages the review and approval of reasonable accommodations in accordance with ADA.
Enforcement	Enforces federal, state and local anti-discrimination laws through complaint investigation, resolution, and consultation.
Commission Staffing	Provides staffing and resource support for the Alexandria Human Rights Commission and the Alexandria Commission on Persons with Disabilities.
Engagement of Diverse Communities	Coordinates outreach and training with diverse communities, including providing guidance on filing complaints, jurisdictional issues, and resources.

Juvenile & Domestic Relations District Court



Alexandria Juvenile and Domestic Relations District Court provides effective, efficient and quality services, programs and interventions to juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in accordance with court orders, provisions of the Code of Virginia and standards set forth by the Department of Juvenile Justice. The Juvenile and Domestic Relations District Court hears all cases of youth under 18 years of age who are charged with, or are the victims of, crimes, traffic or other violations of the law in City of Alexandria. This court also hears petitions for custody and support, as well as family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

Department Contact Info

703.746.4141

www.alexandriava.gov/jdrcourt

Department Head

Constance H. Frogale



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$76,286	\$53,827	\$58,622	\$4,795	8.9%
Non-Personnel	\$17,353	\$34,000	\$36,880	\$2,880	8.5%
Total	\$93,639	\$87,827	\$95,502	\$7,675	8.7%
Expenditures by Fund					
General Fund	\$93,639	\$87,827	\$95,502	\$7,675	8.7%
Total	\$93,639	\$87,827	\$95,502	\$7,675	8.7%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases and an increase in the City supplements for eligible employees, which has occurred due to a 5.0 percent increase in the State pay scales.
- The non-personnel budget has increased slightly due to an increase in internal service costs.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	0.00	\$87,827
All Programs		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year. This includes changes in City supplements; contracts; and cost of services, materials, and equipment.	0.00	\$7,675
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$95,502

PERFORMANCE INDICATORS

	2020 Actual	2021 Actual	2022 Actual	2023 Estimate
<i>Number of juvenile cases transactions</i>	6,283	4,828	4,604	5,235
<i>Number of domestic relations cases transactions</i>	5,018	5,133	4,134	4,540

Other Public Safety & Justice Services



The Other Public Safety & Justice Services budget is a collection of contributions to regional and other non-government agencies that deliver public safety and justice services to City residents, including:

- Adult Probation & Parole
- Alexandria Criminal Justice Services
- National Capital Region Homeland Security Projects
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Center
- Office of the Magistrate
- Public Defender
- Sheltercare
- Volunteer Alexandria (VoIALX)

Agency Contact Info

Adult Probation & Parole:

Alfreda Shinns, Chief Probation Officer

Alexandria Criminal Justice Services:

Desha Winstead, Director

Community Service Program (VoIALX):

Marion Brunken, Director

Northern Virginia Criminal Justice Training Academy:

Gregory C. Brown, Executive Director

Northern Virginia Juvenile Detention Center:

Johnitha McNair, Executive Director

Office of the Magistrate:

Adam Willard, Chief Magistrate 5th Region

Public Defender's Office:

Megan Thomas, Public Defender

Sheltercare Program of Northern Virginia:

Emily Reiney, Acting Director



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$1,152,848	\$1,572,083	\$1,787,645	\$215,562	13.7%
Non-Personnel	\$3,866,106	\$3,552,088	\$3,684,141	\$132,053	3.7%
Capital Goods Outlay	\$0	\$68,084	\$31,000	(\$37,084)	-54.5%
Total	\$5,018,954	\$5,192,255	\$5,502,786	\$310,531	6.0%
Expenditures by Fund					
General Fund	\$4,390,890	\$4,371,766	\$4,762,999	\$391,233	8.9%
Fiscal Year Grants	\$628,064	\$753,405	\$709,787	(\$43,618)	-5.8%
Internal Service Fund	\$0	\$67,084	\$30,000	(\$37,084)	100.0%
Total	\$5,018,954	\$5,192,255	\$5,502,786	\$310,531	6.0%
Total Department FTEs	6.00	8.00	9.00	1.00	12.5%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased mainly due to the addition of a Deputy Director position (1.0 FTE) in the Alexandria Criminal Justice Services (ACJS) program and a 2.0 percent increase in pay scales for General Scale employees. This increase is partially offset by decreases in the City supplements offered to eligible state employees at the Public Defender and Adult Probation and Parole offices, which occurred due to a 5.0 percent increase in the State pay scales. The City's pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state-level salary.
- The non-personnel budget has increased due to an increase in the Sheltercare program budget. This increase is slightly offset by a decrease in the Public Defender's rental cost at the Tavern Square.
- The Internal Service Fund budget has decreased due to a decrease in funding for vehicles at the ACJS program.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	8.00	\$5,192,255
<p>Adult Probation & Parole</p> <p>The Adult Probation & Parole budget has decreased due to state salary adjustments. The City’s pay supplement is calculated by taking the difference between an equivalent City employee’s salary and the state level salary.</p>	0.00	(\$73,623)
<p>Alexandria Criminal Justice Services (ACJS)</p> <p>The ACJS’ budget has increased due to the addition of a Deputy Director position (1.0 FTE); an increase of \$20,000 in temporary services; a 2.0% increase to pay scales for General Scale employees; and current service adjustments that reflect the change in cost of continuing the current level of service into the next fiscal year.</p>	1.00	\$290,224
<p>Northern Virginia Criminal Justice Academy (NVCJA)</p> <p>The NVCJA budget increases by 10.1% due to an increase in cost of operations.</p>	0.00	\$72,874
<p>Northern Virginia Juvenile Detention Center (NVJDC)</p> <p>The NVJDC budget remains unchanged compared to FY 2023. Meanwhile, \$657,629 of funding is allocated in the Contingency fund to cover the increase in the cost of operations. Increases in salaries and benefits and the cost of maintenance and operations are the main cost drivers within current services adjustments. Apart from those, there has been a decrease in NVJDC’s fiscal year grants and an increase in the City’s three-year utilization rate relative to Arlington and Falls Church. The release of contingency funds should occur once the City Manager has returned to the City Council with actionable proposals that will optimize the capacity within NVJDC services and analyze possibility of new regional partnerships for the use of facilities and staffing.</p>	0.00	\$0
<p>Office of the Magistrate</p> <p>The Office of the Magistrate sees a small non-personnel increase due to increases in contractual services.</p>	0.00	\$199
<p>Public Defender</p> <p>The Public Defender Office’s personnel budget has decreased by \$7,680 due to state salary adjustments. The City pays supplements by taking the difference between an equivalent City employee’s salary and the state level salary. Additionally, the non-personnel budget decreases by \$8,809 due to a decrease in rent costs at Tavern Square.</p>	0.00	(\$16,489)
<p>Sheltercare</p> <p>The Sheltercare’s budget has increased by \$37,346 due to current service adjustments that reflect the change in cost of continuing the current level of service into the next fiscal year. Increases in professional service fees and the cost of maintenance and operations are the main cost drivers.</p>	0.00	\$37,346
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	9.00	\$5,502,786



AGENCY LEVEL SUMMARY

Agency	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Adult Probation & Parole	\$324,568	\$378,540	\$304,917	(\$73,623)	-19.4%
Alexandria Criminal Justice Services	\$674,535	\$1,102,832	\$1,393,056	\$290,224	26.3%
National Capital Region Homeland Security Projects	\$94,981	\$100,000	\$100,000	\$0	0.0%
Northern Virginia Criminal Justice Academy	\$722,064	\$719,180	\$792,054	\$72,874	10.1%
Northern Virginia Juvenile Detention Center	\$1,376,621	\$931,339	\$931,339	\$0	0.0%
Office of the Magistrate	\$38,487	\$41,917	\$42,116	\$199	0.5%
Public Defender	\$444,098	\$490,364	\$473,875	(\$16,489)	-3.4%
Sheltercare	\$1,324,400	\$1,408,883	\$1,446,229	\$37,346	2.7%
Volunteer Alexandria	\$19,200	\$19,200	\$19,200	\$0	0.0%
Total Expenditures (All Funds)	\$5,018,954	\$5,192,255	\$5,502,786	\$310,531	6.0%

- The Adult Probation & Parole budget has decreased due to state salary adjustments. The City's pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state level salary.
- The Alexandria Criminal Justice Services (formerly named the Pretrial and Probation) budget has increased due to the addition of 1.0 Deputy Director position, a 2.0% increase to pay scales for General Scale employees, a \$20,000 increase in temporary services, and current service adjustments that reflect the change in the cost of continuing the current level of services into the next fiscal year.
- The Metropolitan Washington Council of Governments' (MWCOC) National Capital Regional Homeland Security Projects budget has remained unchanged from the FY 2023 levels.
- The Northern Virginia Criminal Justice Academy (NVCJA) budget has increased due to increases in the cost of operations.
- The City's contribution to the Northern Virginia Juvenile Detention Center (NVJDC) budget has remained unchanged compared to FY 2023. In addition, \$657,629 of funding is allocated in the Contingency fund to cover the increase in the cost of operations.
- The Office of the Magistrate's budget has no significant changes from FY 2023 levels.
- The Public Defender Office's personnel budget has decreased by \$7,680 due to state salary adjustments, which led to a decrease in the City's pay supplement levels. The non-personnel budget has decreased by \$8,809 due to a decrease in rental expenses.
- The Sheltercare program budget has increased due to increases in the cost of operations. Increases in professional service fees and the cost of maintenance are the main cost drivers.
- The Volunteer Alexandria program budget has remained at the same level as the previous year's budget.

Other Public Safety & Justice Services



ADULT PROBATION & PAROLE

Agency Description: This agency provides supervision, treatment, and services to people on parole or probation who live within the City of Alexandria.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$324,568	\$378,540	\$304,917	(\$73,623)	-19.4%
Total Program Expenditures (All Funds)	\$324,568	\$378,540	\$304,917	(\$73,623)	-19.4%

Key Indicators	2022 Actual	2023 Estimate	Target
<i># of offenders served</i>	366	410	410
<i>Pre-sentence Investigations (PSIs) Completed</i>	40	100	120
<i>Percentage of cases closed successfully</i>	4.4%	6.0%	10.0%

NATIONAL CAPITAL REGION HOMELAND SECURITY PROJECTS

Program Description: The Metropolitan Washington Council of Governments' (MWCOC) National Capital Regional Homeland Security Projects serves as the administrator of funding contributions from local jurisdictions for a Regional Public Safety Fund. Local funds are used to implement projects focused on preparedness for security, natural disaster, and/or other major incidents.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$94,981	\$100,000	\$100,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$94,981	\$100,000	\$100,000	\$0	0.0%

Other Public Safety & Justice Services



NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

Agency Description: This agency provides certified trainings for sworn Police and Sheriff personnel and other law enforcement staff in 17 local governments and government-sanctioned organizations.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$722,064	\$719,180	\$792,054	\$72,874	10.1%
Total Program Expenditures (All Funds)	\$722,064	\$719,180	\$792,054	\$72,874	10.1%

Key Indicators	2022 Actual	2023 Estimate	Target
<i># of recruits for Alexandria Police Department</i>	34	34	34
<i># of recruits for Alexandria Sheriff's Office</i>	22	26	26

NORTHERN VIRGINIA JUVENILE DETENTION CENTER

Agency Description: This agency provides services to confine juveniles from Alexandria, Arlington County, and Falls Church who are awaiting deposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work agency.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	1,376,621	931,339	931,339	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,376,621	\$931,339	\$931,339	\$0	0.0%

Key Indicators	2021 Actual	2022 Actual	2023 Estimate
<i># of child care days provided (local residents only)</i>	3,749	3,241	8,215
<i># of child care days provided (State residents included)</i>	6,333	4,199	8,216
<i># of detainees held (State residents included)</i>	104	135	295
<i># of detainees held without suicide (State res. included)</i>	104	135	295
<i># of Post-Dispositional residents receiving individual treatment plans (State res. included)</i>	104	135	295
<i># of youth receiving medical screenings (State res. included)</i>	104	135	295
<i># of youth receiving mental health & suicide screenings (State residents included)</i>	104	135	295

Other Public Safety & Justice Services



OFFICE OF THE MAGISTRATE

Agency Description: This agency conducts hearings and issues arrest warrants, summonses, protective orders, mental health detention orders; and determines bail for individuals charged with criminal offenses in the City of Alexandria.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$24,992	\$24,897	\$24,996	\$99	0.4%
Non-Personnel	\$13,495	\$16,020	\$16,120	\$100	0.6%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$38,487	\$41,917	\$42,116	\$199	0.5%

PUBLIC DEFENDER

Agency Description: This agency provides service as a legal counsel for indigent City of Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$233,431	\$302,396	\$294,716	(\$7,680)	-2.5%
Non-Personnel	\$210,667	\$187,968	\$179,159	(\$8,809)	-4.7%
Total Program Expenditures (All Funds)	\$444,098	\$490,364	\$473,875	(\$16,489)	-3.4%

Key Indicators	2022 Actual	2023 Estimate	Target
Total case load (Juvenile, Adult, and Treatment Court)	1,280	1,478	1,990



SHELTERCARE

Agency Description: This facility, which is located on the grounds of the Northern Virginia Juvenile Detention Center, provides counseling services for troubled youth, runaways, and abused children from the City of Alexandria.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$1,324,400	\$1,408,883	\$1,446,229	\$37,346	2.7%
Total Program Expenditures (All Funds)	\$1,324,400	\$1,408,883	\$1,446,229	\$37,346	2.7%

Key Indicators	2022 Actual	2023 Estimate	Target
<i>Percentage of at-risk youth for whom individualized services plans were developed with minimum 2 goals</i>	100%	100%	100%
<i># of at-risk child care days provided</i>	1,000	1,200	1,200
<i>Percentage of at-risk youth who improved their school attendance, if applicable</i>	95.0%	95.0%	95.0%
<i>Percentage of at-risk youth who received life skills education and training</i>	95.0%	100.0%	95.0%
<i>Percentage of beds utilized</i>	80.0%	90.0%	95.0%

VOLUNTEER ALEXANDRIA

Agency Description: This agency, among its varied volunteer-related services, provides assistance to individuals performing court-mandated community service within the City of Alexandria.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$19,200	\$19,200	\$19,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$19,200	\$19,200	\$19,200	\$0	0.0%

Key Indicators	2022 Actual	2023 Estimate	Target
<i>Assigned volunteer client hours</i>	7,745	8,000	9,350
<i>Average hours per client</i>	39	35	50
<i># of clients placed with City of Alexandria agencies or nonprofits</i>	157	150	130
<i>Total clients served</i>	200	170	160
<i># of Circuit Court clients - open cases</i>	1	2	5



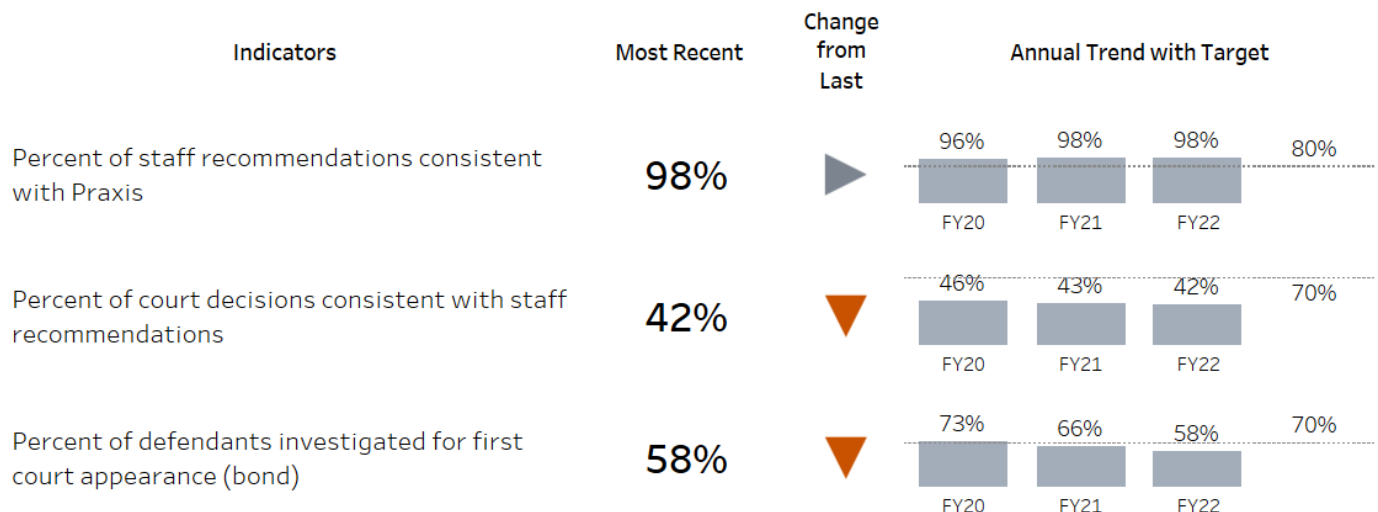
ALEXANDRIA CRIMINAL JUSTICE SERVICES (ACJS)

Agency Description: The program (formerly named as the Pretrial and Probation program) serves two purposes: supervising offenders and defendants in the community on behalf of the court system, and providing the courts information on misdemeanor defendants during the arraignment/bond review process. The program fulfills its mission from two operational components - local probation and pretrial services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$569,857	\$866,250	\$1,163,016	\$296,766	34.3%
Non-Personnel	\$104,678	\$169,498	\$200,040	\$30,542	18.0%
Capital Goods Outlay	\$0	\$67,084	\$30,000	(\$37,084)	100.0%
Total Program Expenditures (All Funds)	\$674,535	\$1,102,832	\$1,393,056	\$290,224	26.3%
Total Program FTEs	6.00	8.00	9.00	1.00	12.5%

PERFORMANCE INDICATORS

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



Police Department



The Alexandria Police Department (APD) is a progressive Police Department. It is dedicated to providing competent, courteous, professional and community oriented police services. APD is committed to maintaining and enhancing a strong and productive partnership with the community to continue to reduce crime and improve the quality of life in all of Alexandria's neighborhoods.

The Department provides and plans on expanding community oriented policing services including: responses to emergencies, alarms, reports of crimes, and all calls for service; provision of traffic enforcement; investigations of crimes; and deployment of specially trained units such as canine, motors, parking enforcement, and school crossing guards.

Through the use of community-oriented policing, modern technology, and crime analysis, the Police Department has been able to achieve and to maintain low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with an authorized strength of 323.00 sworn and 113.63 civilian employees.

APD's technological innovation and applications assist in providing the highest quality service to the communities we serve.

The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1986 and received its ninth accreditation in July 2020.

Department Contact Info

703.746.4700

www.alexandriava.gov/police

Department Head

Chief of Police Don Hayes



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$55,431,104	\$60,596,850	\$62,859,383	\$2,262,533	3.7%
Non-Personnel	\$5,589,382	\$8,485,379	\$8,491,450	\$6,071	0.1%
Capital Goods Outlay	\$630,850	\$2,462,972	\$2,152,179	(\$310,793)	-12.6%
Total	\$61,651,335	\$71,545,201	\$73,503,012	\$1,957,811	2.7%
Expenditures by Fund					
General Fund	\$60,650,177	\$68,900,587	\$71,164,838	\$2,264,251	3.3%
Non-Fiscal Year Grants	\$46,563	\$82,288	\$86,641	\$4,353	5.3%
Fiscal Year Grants	\$15,488	\$0	\$0	\$0	0.0%
Other Special Revenue	\$37,169	\$139,413	\$139,413	\$0	0.0%
Internal Service Fund	\$901,937	\$2,422,913	\$2,112,120	(\$310,793)	-12.8%
Total	\$61,651,335	\$71,545,201	\$73,503,012	\$1,957,811	2.7%
Total Department FTEs	419.63	432.63	436.63	4.00	0.9%

FISCAL YEAR HIGHLIGHTS

- Personnel budget increases due to the FY23 mid-year addition of two Assistant Police Chiefs, two Sergeants, and one Information Technology Engineer. Other increases are the result of healthcare and retirement rate adjustments as well as collective bargaining wage adjustments. This is offset by reductions in funding for overhire positions, overtime, part-time employees, savings in social security, and an increase in vacancy savings. The Police Department retains authority to hire over its authorized position count for recruitment and training purposes if and when it becomes fully staffed.
- Personnel Services includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.
- Non-personnel budget decreases are due to reductions in professional services, temporary services and equipment maintenance costs. This is offset by increases in City shop fuel, software licenses, and office space rentals. Increased funding is provided for Speed Cameras devices at school crossing zones and will be prioritize by Transportation & Environmental Services.
- General Fund increases are due to the personnel cost adjustments explained above, which are partially offset by reductions to non-personnel expenditures.
- Non-Fiscal Year Grants increase due to overtime costs.
- Other Special Revenue Fund remains flat.
- The Internal Service Fund decreases due to a reduction in vehicles scheduled for purchase as part of the fleet replacement



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	432.63	\$71,545,201
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. Police's current services increases were fully offset by the application of an increased citywide vacancy savings factor for FY 2024.</p>	0.00	(\$105,628)
<p>All Programs</p> <p>Collective Bargaining Wage Adjustments—The FY 2024 budget includes salaries and fringe benefit increases for the positions covered by the collective bargaining agreement. The budget for these adjustments aligns with the agreement’s terms and includes pay increases, market reclassifications, and annual merit increases. This increase is offset by the elimination of funding for overhire positions. The Police Department retains authority to hire over its authorized position count for recruitment and training purposes if and when it becomes fully staffed.</p>	0.00	\$2,510,481
<p>All Programs</p> <p>Body Worn Camera Program —The FY 2024 budget includes a mid-year adjustment of two Sergeants and one Information Technology Engineer to support the Body Worn Camera initiatives. Funding for these positions were included in the FY 2023 approved budget and will continue in FY 2024.</p>	3.00	\$0
<p>Administrative & Operational Support Services</p> <p>Assistant Chief of Police —The FY 2024 budget includes salaries and fringe benefit increases for two Assistant Chief of Police positions, one position is created as a FY 23 mid-year adjustment to the Administrative Division while the other position is a mid-year reallocation from the elimination of a Program Coordinator position. These additions are a part of a department-wide reorganization of their Leadership team.</p>	1.00	\$241,970
<p>All Programs</p> <p>Overtime Costs— The FY 2024 budget includes the reduction of the department’s overtime budget. With the city's ongoing commitment to officer retention, the need for overtime funding is reduced.</p>	0.00	(\$600,000)
<p>All Programs</p> <p>Community Cook Outs — The FY 2024 budget includes an increase of supplies and materials for community cook outs. These events are used to connect city residents with Public Safety personnel and increase awareness of upcoming initiatives.</p>	0.00	\$10,000
<p>All Programs</p> <p>Professional Services— The FY 2024 budget includes the reduction of professional services budget. All non-personnel budgeted items were reviewed at unit levels for cost savings and potential reductions. This reduction is considered an efficiency.</p>	0.00	(\$388,012)

Continued on next page

Police Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Administrative Support Services</p> <p>Temporary Services — The FY 2024 budget includes a reduction to temporary services costs. The department will backfill a vacant Background Investigator position and does not anticipate the need for temporary services. This reduction is considered an efficiency.</p>	0.00	(\$95,000)
<p>All Programs</p> <p>Other Equipment and Support Maintenance— The FY 2024 budget includes the reduction of Other Equipment and Support Maintenance budget. All non-personnel budgeted items were reviewed at unit levels for cost savings and potential reductions. This reduction is considered an efficiency.</p>	0.00	(\$150,000)
<p>Administrative Support Services</p> <p>Part-Time Employees — The FY 2024 budget includes a reduction to part-time employee budget which is historically underspent and is considered an efficiency.</p>	0.00	(\$145,000)
<p>Administrative Support Services</p> <p>Speed Cameras—As part of the Add/Delete process, City Council approved funding to add 5 speed monitoring devices to school crossing zones prioritized by Transportation & Environmental Services. It will be funded by \$490,000 in revenue.</p>	0.00	\$490,000
<p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.</p>	0.00	\$189,000
<p>TOTAL FY 2024 APPROVED ALL FUNDS BUDGET</p>	436.63	\$73,503,012



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of violent crimes per 100,000 residents (i.e., homicide, rape, robbery, aggravated assault)	208	▲	188 CY19	194 CY20	208 CY21	209
Number of emergency (priority 1) calls responded to by officers	2,673	▲	2,356 CY19	2,156 CY20	2,673 CY21	2,395
Number of immediate (priority 2) calls responded to by officers	24,290	▲	25,838 CY19	23,321 CY20	24,290 CY21	24,483
Percent change in year-to-year Part 1 crime citywide	-1.77%	▼	3.60% CY19	19.14% CY20	-1.77% CY21	6.99%
Number of arrests made for Part 1 crimes	469	▼	553 CY19	573 CY20	469 CY21	532
Number of arrests made for Part 2 crimes	3,224	▲	4,732 CY19	3,118 CY20	3,224 CY21	3,691



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Community Relations Division - Community Oriented Police (COPS)	The Community Policing Unit consists of Residential Police Officers (RPO) and Community Policing Officers working with specific neighborhoods. The RPOs live in subsidized housing within their assigned neighborhoods. The staff assigned to this unit work collaboratively with patrol officers, school resource officers and the crime prevention officers to engage the community. They emphasize their efforts toward at-risk youths and community development and deploy problem-solving tactics to improve quality of life in their neighborhoods through crime prevention, traffic education and enforcement. The unit is responsible for the management of APD's Bicycle Patrol Officer Program.
Office of the Chief	Office of the Chief
Patrol	Patrol Shifts A and B work alternating schedules to provide police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. Patrol Command Staff and supervisors collect, analyze and forecast crime and quality of life issues through collaboration and use of analytical reports generated by the CAU. Operational plans are formulated to respond to emerging trends to alleviate quality of life issues before they take root in the community.
Traffic Safety Section	The Traffic Safety Section's goal is to lead the Police Department's efforts within the Traffic Safety Plan and City's Vision Zero plan by addressing traffic-related issues through enforcement and education. The section is comprised of two units, which provide services to the community 7-days a week during peak time periods related to traffic issues throughout the city.
Canine Unit	The K-9 Unit is an integral part of Field Operations Bureau (FOB) that provides services to the department and community 24/7 and 365 days a year. The K-9 Unit is an important resource for detectives and investigators assigned to the Investigations Bureau and APD's Special Operations Team. The K-9 Unit provides demos for the Police Department's Community and Youth Academies, the Concerns of Police Survivors picnic during police week, and other various community organizations. Members of the unit are required to train regularly in order to maintain the team's proficiency.
Crimes Against Persons Section	All investigations that deal with crimes committed against an individual. This Section is comprised of Violent Crimes, Special Victims Unit, and the Domestic Violence Unit.
Fiscal Management	This office manages the purchasing process, develops and communicates fiscal policy to staff, manages all federal, state, and local grants. Serves as liaison with the Office of Management and Budget and other City departments. The work includes planning, organizing and directing the preparation of operating and capital improvement budgets, providing analyses on which to base financial and fund-related policy decisions.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Information Services Section (ISS)	The Information Services Section (ISS) is responsible for the collection and dissemination of police incident and crash reports. ISS houses all open criminal warrants and all protective orders – maintaining a 24/7 support section. ISS monitors the Department’s VCIN and NCIC machines to ensure all warrants, runaways and stolen items hits are handled promptly and correctly. The Telephone Reporting Unit (TRU) is managed through ISS and completes approximately 20% of all police reports that are written. Our Special Police Officers (SPOs) are responsible for processing photo red light camera tickets and citizen walk-ins. Provides support for Commonwealth Attorney's Office, Office of the Sheriff, 24/7 citizen/community access, and Virginia State Police.
New Police Officer Training Unit (NPOTU)	The New Police Officer Training Unit is responsible for the oversight and management of Pre-Academy training at APD Headquarters, Recruit Officers at the Northern Virginia Criminal Justice Training Academy during Basic Training, and the Police Training Officer (PTO) Program. In addition, this unit supervises our instructor staff assigned to the Northern Virginia Criminal Justice Training Academy.
Professional Training Unit (PTU)	The Professional Training Unit (PTU) is responsible for the identification, development, and coordination of management and supervisor training for sworn and civilian personnel. In addition, this unit coordinates and develops specialized training for sworn personnel and new and existing civilian staff. This unit is also responsible for the management and maintenance of all training records while ensuring compliance with mandatory in-service training and certification requirements. Plans include the integration of the Crisis Intervention Team (CIT) training program into the Professional Training Unit.
Property Crimes Section	All investigations that deal with crimes involving property, computers or finances. This section is comprised of the Auto Theft Detail, Burglary Detail, Financial Crimes Detail, Polygraph Detail, and the Computer Forensics Lab.
Range Operation Unit (ROU)	The Range Operation Unit (ROU) falls under the Training and Development Section. ROU's primary objective is to train and qualify all sworn employees, appointed personnel, and recruit officers in the use of Department issued weapons, firearms related equipment and firearms related tactics. Range Operations also serves as a liaison to the Northern Virginia Criminal Justice Training Academy (NVCJTA) on all firearms training matters.
Vice/Narcotics Section	The Vice/Narcotics Section is responsible for the investigation of vice, organized crime and narcotic related activities. Detectives investigate complex criminal activity related to narcotics and vice activity. Their investigations rely heavily on the coordination and cooperation of local, state and federal entities. Several staff are assigned to task forces in order to facilitate these necessary cooperative efforts. The Electronic Surveillance Unit is comprised of detectives who support investigations with the use of video and audio technology. They also collect and analyze digital evidence.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Civil Disturbance Unit (CDU)	The Civil Disturbance Unit (CDU) is an ancillary function staffed by police officers specially trained to professionally and safely defuse civil disturbance.
Crime Analysis Unit (CAU)	The CAU provides tactical, strategic, investigative/intelligence, and administrative analysis to all levels of the Police Department. CAU looks for emerging trends in the City and the region, then provides this information in the form of reports, maps, and bulletins. In addition to providing analytical products to the Police Department, CAU is frequently tasked with providing crime data for officers to present to the community, City Departments, and political leaders.
Crime Prevention Unit	The Crime Prevention Unit coordinates the Department’s efforts to minimize crime through environmental planning and design (CPTED), community relations functions, and works to reduce or eliminate crime opportunities through citizen involvement in crime resistance. The Crime Prevention Unit also coordinates the Neighborhood Watch, Business Watch, and the National Night Out programs. This position also follows the weekly crime trends and will reach out to affected areas (such as businesses) to offer CPTED assessments as a preventative and educational measure.
Crime Scene Investigations	The Crime Scene Investigations Section supports the police department with the collection and examination of evidence. These investigators process crime scenes, evaluate evidentiary material for evidence and compare/analyze fingerprint evidence. Crime Scene Investigators are specially trained in collection and analyzing evidence. They are proficient in the use of specialized computer and photographic equipment. Latent print examiners examine latent fingerprints, palm prints and other evidence for identification purposes.
Facilities & Security Management Section (FSMS)	The Facilities & Security Management Section (FSMS) under the Support Services Division provides facility maintenance and security/surveillance support to the APD Headquarters, to include the Department of Emergency Services, Police Pistol Range, and K9 facilities.
Fleet Management	This unit is responsible for the procurement and maintenance of the entire fleet. This process is done in collaboration with the Department of Transportation & Environmental Services and the Office of Management and Budget. The coordinator stays abreast of the latest technological advancements in order to provide a safe and efficient fleet. This unit is responsible for and manages the day-to-day maintenance of the fleet. Monitors all communication as it relates to fleet safety.
Human Resources & Recruitment	Human Resources and Recruitment Section partners with the Department to provide professional HR services including overseeing recruitment, hiring, administration of employee benefits, compliance and policy review to ensure equitable standards applied, and review of trends in the industry to identify possible tactics for moving the Department forward.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Office of External Affairs	Serves as a conduit for information and provides for coordination of effort between the Police Department, other City agencies, the City Manager’s Office and City Council in response to requests and inquiries from the public.
Operational Planning and Research	Operational Planning and Research (OPR) coordinates long-term strategic planning as well as research and analysis of various police functions, including garnering assistance from public and private research entities. OPR will provide primary support to Executive Management in a number of areas, including research projects, legislation review, and response to inquiries received from internal and external sources. OPR is intended to assist the Chief and various bureaus/divisions determine policies and guidelines for police activities and operations in the department.
Parking Enforcement Section	The Parking Enforcement Section is primarily responsible for enforcing parking regulations including meters, residential parking districts, City decal enforcement, disabled parking restrictions, tour bus parking restrictions, 72-hour parking complaints, and numerous other parking regulations. Parking Enforcement Officers, also known as PEOs, assist in police operations involving special events, major crashes, and other traffic emergencies. They also serve as School Crossing Guards as needed.
Planning, Accreditation and Directive Section (PAD)	The Planning, Accreditation and Directive Section (PAD) has the responsibility of assisting the Chief of Police and the command staff in researching and formulating Department policies and procedures and implementing them by means of the written directives system. PAD oversees forms design and control, performs duties necessary to ensure compliance with accreditation standards, and serves as the Department’s accreditation manager. PAD also provides planning and research assistance to all components of the Department.
Property and Evidence Section (PES)	The Property and Evidence Section (PES) under the Support Services Division has the responsibility of securing and storing all property and evidence that comes into the Department’s possession. It also has the responsibility of purchasing, managing, and issuing all Department uniforms and equipment.
Public Information Office	In partnership with the Office of Communications and Public Information, this office serves as the official spokesperson and primary media contact for the Police Department. Disseminates information and promotes public awareness.
School Crossing Guards	School Crossing Guards (SCGs) are selectively posted at points around each of the City’s 13 elementary schools to ensure the safety of children and pedestrians crossing streets as they report to and depart from school each day.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
School Resource Unit	The School Resource Unit (SRU) places sworn police officers into the middle schools, ninth grade center, and high school of the City of Alexandria. School Resource Officers serve as a liaison between the faculty and students of the schools and the police department. They are charged with ensuring order and safety within their designated schools. SRU also covers the Summer School programs offered by ACPS.
Special Events Coordinator	The Special Events Coordinator provides coordination, planning, and coverage for special details, such as parades, festivals, foot races, and other large public gatherings. The Special Events Coordinator works closely with the department’s specialized units so that events may be properly evaluated for logistical and safety concerns.
Special Operations Team (SOT)	The Special Operations Team (SOT) is an ancillary function staffed by personnel from other organizational entities. SOT responds to hostage/barricade situations and serves high-risk search warrants, as well as provides tactical support for planned events like parades and Police Week.
Tactical Training Unit	The Tactical Training Unit (TTU) is responsible for providing training to all sworn officers in police tactics and survival skills.
Volunteers	The Volunteer Coordinator is responsible for the management of the Volunteer Program and all of the volunteer activities in the police department. This program provides support to different sections within the police department so that staff can perform more tasks related to crime prevention and law enforcement activities.
Youth Outreach	The Youth Outreach Coordinator is a role assigned to the Special Operations Division captain. The youth outreach program shall be focused on engaging with youth in our community through enrichment programs like the Police Youth Academy and the Police Youth Camp, school-year partnerships like with ACPS and the Department of Recreation, and clubhouse activities at the Alexandria Boys and Girls Clubs. It will serve to intentionally develop and foster relationships between police and young people as they are working, learning, and having fun together. This helps facilitate positive relationships and open lines of communication.
Community Police Academy	Alexandria Community Police Academy (CPA) is a 10-week series of courses and demonstrations by the units and sections within APD. The curriculum covers the core elements that are essential for participants to gain a greater understanding of police operations.
Faith-Based Outreach	The program coordinator will be responsible for building a network of faith-based organizations working collaboratively with the Police Department to improve the quality of life within its faith community, the communities they serve and support, and their surrounding neighborhoods. The program is responsible for coordinating and conducting trainings for faith-based organizations located within the city, and establishing and maintaining ongoing working partnerships with a variety of community partners including churches, community, civic, service organizations, and businesses.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Hack Enforcement Unit	The primary responsibility of the Hack Inspector’s Office is enforcement and regulation of taxi companies, taxi drivers and taxicabs operating in the City of Alexandria and at Reagan National Airport under City license. Hack Inspectors process taxi driver applications, test and conduct background investigations of taxi driver applicants, maintain files and records on all applicants and drivers, and issue credentials to taxi drivers.
Honor Guard (HG)	Honor Guard (HG) is an ancillary function staffed by police officers from a variety of assignments within the department. It provides formal color teams for funerals and other special events and functions.
Hostage Negotiations Team (HNT)	The Hostage Negotiations Team (HNT) is an ancillary function whose mission is to establish and maintain communication with person(s) involved in a hostage/barricade situation with the goal of bringing the situation to a peaceful conclusion.
Intelligence Unit	Intelligence Unit
Logistics Support Team (LST)	The Logistics Support Team (LST) is an ICS-based ancillary function that is responsible for providing a variety of resources during ICS situations. The purpose of the Logistics Support Team is to support both planned events and emergency incidents with the Mobile Command Center and trained support personnel. The LST establishes and maintains a command post and staffs key ICS positions as requested in support of a police or fire response.
Office of Professional Responsibility	Promotes public trust and effective management through a rigorous internal review process that allows the public and staff to redress grievances concerning the actions of police employees.
System Operations Section	The Systems Operations Section includes the Technical Support Unit. Together they are responsible for all technical support, maintenance, administration and enhancement of core IT hardware/software used within the Department. APD relies on unique, public safety specific technologies to meet its mission. Systems Operations staff are subject matter experts of these technologies and our users - lending to excellent, direct customer service. Systems Operation staff also work closely with central IT on matters related to enterprise software (email etc.), maintaining good communication and relationships.
Tactical Computer Section (TCS)	The Tactical Computer Section (TCS) is responsible for assessing, implementing, and maintaining a comprehensive mix of software and hardware used by operations in the field. TCS maintains the Department’s fleet of 345 specialty laptops and associated hardware. TCS staff maintains the web based mobile intranet, researches emerging technology, trains the users on the computer systems, and completes all troubleshooting for user and system based problems. We also provide support to the Sheriff’s Department, Fire Department, and NOVA Police mobile computer fleets.
Threat Management Unit (TMU)	The Threat Management Unit (TMU) has the primary role of developing, analyzing, and distributing intelligence information for this agency related to domestic/international terrorism, civil unrest/protests, and public security. TMU will maintain liaison contacts with other local, state, and federal intelligence units.

Police Department



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Administrative & Operational Support Services	\$13,711,193	\$18,133,357	\$18,215,355	\$81,998	0.5%
Field Operations Bureau & Criminal Investigations	\$43,889,830	\$48,217,320	\$50,227,727	\$2,010,407	4.2%
Office of the Chief	\$3,148,375	\$2,771,611	\$2,947,810	\$176,199	6.4%
Vehicle/IT Replacement	\$901,937	\$2,422,913	\$2,112,120	(\$310,793)	-12.8%
Total Expenditures (All Funds)	\$61,651,335	\$71,545,201	\$73,503,012	\$1,957,811	2.7%

- Personnel includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.
- Administrative Support Services decreases due to reductions in professional services and temporary services. This is offset by the additional salary expenses of an Assistant Chief of Police and non-personnel increases in City Shop fuel, software licenses, and office space rentals. Increased funding is provided for Speed Cameras monitoring devices at school crossing zones.
- Field Operations Bureau and Criminal Investigations increases in salaries and benefits are due to collective bargaining wage adjustments. This is partially offset by reductions in overtime, supplies and materials, equipment maintenance costs and an increase in vacancy savings.
- The Office of the Chief decreases due to savings in fringe benefits, reduction in overtime and an increase in the vacancy savings. This is offset by increase in salaries and a \$10,000 increase in supplies and materials for community cook-outs.
- Vehicle /IT Replacement decreases due to a reduction of vehicles scheduled to be purchased as a part of the fleet replacement plan.

Police Department



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Administrative & Operational Support Services	84.50	85.50	89.50	4.00	4.7%
Field Operations Bureau & Criminal Investigations	324.13	335.13	335.13	0.00	0.0%
Office of the Chief	11.00	12.00	12.00	0.00	0.0%
Vehicle/IT Replacement	0.00	0.00	0.00	0.00	0.0%
Total FTEs	419.63	432.63	436.63	4.00	0.9%

Police Department



ADMINISTRATIVE & OPERATIONAL SUPPORT SERVICES

Program Description: This program provides fiscal management, human resources management, certification and training, facilities and security management, fleet management, information technology management, policy review and maintenance, property and evidence management, report management and emergency preparedness.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$9,284,172	\$10,835,019	\$10,914,022	\$79,003	0.7%
Non-Personnel	\$4,400,025	\$7,289,279	\$7,292,274	\$2,995	0.0%
Capital Goods Outlay	\$26,997	\$9,059	\$9,059	\$0	0.0%
Total Program Expenditures (All Funds)	\$13,711,194	\$18,133,357	\$18,215,355	\$81,998	0.5%
Total Program FTEs	84.50	84.50	88.50	4.00	4.7%

FIELD OPERATIONS BUREAU & CRIMINAL INVESTIGATIONS

Program Description: This program provides police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. The Field Operations Bureau also includes all activities related to crime scene investigation, an electronic forensics and surveillance function, criminal investigations, task force investigations, and vice & narcotics investigations.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$43,097,058	\$47,093,364	\$49,109,604	\$2,016,240	4.3%
Non-Personnel	\$781,732	\$1,093,956	\$1,088,123	(\$5,833)	-0.5%
Capital Goods Outlay	\$11,039	\$30,000	\$30,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$43,889,830	\$48,217,320	\$50,227,727	\$2,010,407	4.2%
Total Program FTEs	324.13	335.13	335.13	0.00	0.0%

Police Department



OFFICE OF THE CHIEF

Program Description: This program provides city & public relations outreach, professional standards management, and public information and relations management.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,049,873	\$2,668,467	\$2,835,757	\$167,290	6.3%
Non-Personnel	\$98,502	\$102,144	\$111,053	\$8,909	8.7%
Capital Goods Outlay		\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,148,375	\$2,771,611	\$2,947,810	\$176,199	6.4%
Total Program FTEs	11.00	12.00	12.00	0.00	0.0%

VEHICLE / IT REPLACEMENT

Program Description: This program provides mobile computer replacement and vehicle replacement.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$309,124	\$0	\$0	\$0	0.0%
Capital Outlay	\$592,813	\$2,422,913	\$2,112,120	(\$310,793)	-12.8%
Total Program Expenditures (All Funds)	\$901,937	\$2,422,913	\$2,112,120	(\$310,793)	-12.8%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA

Sheriff's Office



The Alexandria Sheriff's Office is responsible for the operation of the Adult Detention Center, courthouse and courtroom security, service of all court legal documents, execution of court orders, transportation of prisoners, execution of arrest warrants, and general public safety and law enforcement.

Department Contact Info

703.746.4114

alexandriava.gov/sheriff

Department Head

Sheriff Sean Casey

CITY OF ALEXANDRIA, VIRGINIA
 Sheriff's Office



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$26,696,929	\$28,166,002	\$28,155,663	(\$10,339)	0.0%
Non-Personnel	\$5,140,054	\$6,126,086	\$6,756,546	\$630,460	10.3%
Capital Goods Outlay	\$10,268	\$234,975	\$219,125	(\$15,850)	-6.7%
Total	\$31,847,251	\$34,527,063	\$35,131,334	\$604,271	1.8%
Expenditures by Fund					
General Fund	\$31,647,383	\$34,119,914	\$34,744,258	\$624,344	1.8%
Non-Fiscal Year Grants	\$28,809	\$0	0	\$0	0.0%
Other Special Revenue	\$129,009	\$182,174	\$177,951	(\$4,223)	-2.3%
American Rescue Plan	\$42,050	\$0	\$0	\$0	0.0%
Internal Service Fund	\$0	\$224,975	\$209,125	(\$15,850)	-7.0%
Total	\$31,847,251	\$34,527,063	\$35,131,334	\$604,271	1.8%
Total Department FTEs	204.00	205.00	205.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel decreases due to the elimination of funding for five Deputy overhire positions and a reduction in Worker's Compensation funding. The Sheriff's Office retains authority to hire over its authorized position count for recruitment and training purposes if and when it becomes fully staffed.
- Personnel increase includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.
- Non-personnel increases due to contractual increases in inmate food and medical costs and recruitment screening expenses. Non-Personnel includes one time professional fee funding for an ADA and PREA Manager contracted position.
- Capital Goods Outlay increases due to planned vehicle replacements for FY 2024.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	205.00	\$34,527,063
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor. Also included in current services are inmate food and medical contract costs and additional recruitment screening costs.</p>	0.00	\$509,107
<p>Detention Center Security</p> <p>The FY 2024 budget eliminates funding for five overhire deputies. The Sheriff's Office retains authority to hire over its authorized position count for recruitment and training purposes if and when it becomes fully staffed. This represents an efficiency saving.</p>	0.00	(\$340,000)
<p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.</p>	0.00	\$462,000
<p>ADA/PREA Manager</p> <p>The FY 2024 Approved budget includes one time professional fee funding for an ADA and PREA Manager contracted position. This program will ensure inmates with disabilities have access to all programs and services and comply with federal law. The position will also assist with prevention, detection, reporting and responding strategies related to sexual abuse and harassment in confinement settings.</p>	0.00	\$123,164
<p>Worker's Compensation</p> <p>The FY 2024 Approved budget includes reduced funding for Worker's Compensation due to historical underspending. This represents an efficiency saving.</p>	0.00	(\$150,000)
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	205.00	\$35,131,334



SERVICES PROVIDED BY DEPARTMENT

Service	Description
ADC Inmate Programs	Manages and delivers programs and services to inmates and their families within the detention center.
Information Technology Management	Manages the department-wide information technology functions for the Sheriff's Office and assists City IT with the development and management of the data center.
Leadership & General Management	Manages the department-wide administrative functions of the Sheriff's Office. This program includes leadership positions within the department as well as the department's fiscal, human resources, investigations, and accreditation staff.
ADC Inmate Alternative Programs	Manages community corrections programming for the courts and alternative sentencing programs.
ADC Inmate Classification	Manages intake, housing placements, and facility adjustment of inmates.
Office Training	Ensures sworn and civilian staff receive mandated training.
Sheriff's Security Operation	Security Operations provides inmate supervision and jail security. Specific duties include facility access control, the coordination of inmate visitation, and the oversight and management of inmates, as well as the perimeter security of the Public Safety Center.
ADC Inmate Community Work Detail	Provides services to the community by supporting City departments to maintain public areas such as parks.
ADC Inmate Food Services	Provides meal services to the inmates.
ADC Inmate Medical Services	Provides medical care, treatment, and hospital referrals for inmates.
Courthouse/Courtroom Security	This service screens members of the public who enter the courthouse and provides security during legal proceedings.
Fleet and Uniform Management	Maintains the Office's marked and unmarked vehicle fleet and ensures sworn staff are properly uniformed.
Gang Intelligence (Sheriff)	Coordinates intelligence gathering on inmates connected to gangs.
Legal Process Service	Serves non-warrant legal documents issued by the Courts.
Prisoner Transportation	Transports prisoners and conducts extraditions; transports youth to all required court proceedings.
Public Safety Center Facility Support	Maintains the physical structure, infrastructure, and internal fittings of the entire public safety center to ensure safety and accreditation standards are met.
Sheriff's Office Outreach	Handles all media relations and community services projects.
Special Events	ASO deputies routinely work the Fourth of July event on the National Mall, at the request of the National Park Service. We are reimbursed for hourly salary plus FICA. Requests to work the Presidential Inauguration and other events in DC are also covered in this program.
Adult Detention Center Records	Maintains inmate records that are audited by the state.
Regional Fugitive Task Force	Deputies in the ASO Warrants Program work this detail under agreement with the US Marshals for their Joint Law Enforcement Operations Task Force program. We are reimbursed at the deputy's hourly OT rate.
Warrant Service	Serves warrants and capiases generated by the Courts.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Detention Center Security	\$15,244,608	\$15,155,336	\$14,241,315	(\$914,021)	-6.0%
Detention Center Support Services	\$4,099,663	\$4,516,552	\$4,898,883	\$382,331	8.5%
Special Operations	\$860,207	\$1,249,718	\$1,109,706	(\$140,012)	-11.2%
Inmate Services	\$4,245,328	\$4,817,085	\$5,241,951	\$424,866	8.8%
Judicial Services	\$2,869,439	\$3,379,689	\$3,309,594	(\$70,095)	-2.1%
Leadership & Management	\$4,528,007	\$5,408,683	\$6,329,885	\$921,202	17.0%
Total Expenditures (All Funds)	\$31,847,251	\$34,527,063	\$35,131,334	\$604,271	1.8%

- Detention Center Security decreases due to a reduction in funding for five Deputy overhire positions, an increase in budgeted vacancy savings, and an efficiency reduction to workers compensation.
- Detention Center Support Services increases due to merit increases and professional fees for food, facility, and uniform contract services.
- Special Operations decreases due to reclassification of a Deputy IV to a Deputy Sheriff I, turnover and vacancies.
- Inmate Services increases due to merit and increased costs for professional health/medical services
- Judicial Services decreases due to the reclassification of several positions to lower grades, turnover savings, and an increase in budgeted vacancy savings.
- Leadership & Management increases due to merit increase, reclassifications, and increased costs for contractual services in professional fees.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Detention Center Security	116.00	113.00	113.00	0.00	0.0%
Detention Center Support Services	19.00	18.00	18.00	0.00	0.0%
Special Operations	8.00	9.00	9.00	0.00	0.0%
Inmate Services	15.00	15.00	15.00	0.00	0.0%
Judicial Services	20.00	23.00	23.00	0.00	0.0%
Leadership & Management	26.00	27.00	27.00	0.00	0.0%
Total FTEs	204.00	205.00	205.00	0.00	0.0%

- The FY 2024 budget does not include any FTE adjustments to the Sheriff's FTE levels



DETENTION CENTER SECURITY

Program Description: This program provides facility security.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$15,207,600	\$15,111,141	\$14,216,700	(\$894,441)	-5.9%
Non-Personnel	\$37,008	\$44,195	\$24,615	(\$19,580)	-44.3%
Capital Goods Outlay	\$0	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$15,244,608	\$15,155,336	\$14,241,315	(\$914,021)	-6.0%
Total Program FTEs	116.00	113.00	113.00	0.00	0.0%

DETENTION CENTER SUPPORT SERVICES

Program Description: This program provides facility support, food services, inmate records, and inmate work detail.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,458,538	\$2,427,016	\$2,735,588	\$308,572	12.7%
Non-Personnel	\$1,630,856	\$2,079,536	\$2,153,295	\$73,759	3.5%
Capital Goods Outlay	\$10,268	\$10,000	\$10,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,099,663	\$4,516,552	\$4,898,883	\$382,331	8.5%
Total Program FTEs	19.00	18.00	18.00	0.00	0.0%



SPECIAL OPERATIONS

Program Description: This program provides warrant, transportation, and gang intelligence.

Expenditures by Character	FY 2022	FY 2023	FY 2024	\$ Change	% Change
	Actual	Approved	Approved	2023 - 2024	2023 - 2024
Personnel	\$859,010	\$1,245,003	\$1,105,991	(\$139,012)	-11.2%
Non-Personnel	\$1,197	\$4,715	\$3,715	(\$1,000)	-21.2%
Total Program Expenditures (All Funds)	\$860,207	\$1,249,718	\$1,109,706	(\$140,012)	-11.2%
Total Program FTEs	8.00	9.00	9.00	0.00	0.0%

INMATE SERVICES

Program Description: This program provides inmate programs, classification, medical, and mental health services.

Expenditures by Character	FY 2022	FY 2023	FY 2024	\$ Change	% Change
	Actual	Approved	Approved	2023 - 2024	2023 - 2024
Personnel	\$1,553,258	\$1,838,701	\$1,898,029	\$59,328	3.2%
Non-Personnel	\$2,692,070	\$2,978,384	\$3,343,922	\$365,538	12.3%
Total Program Expenditures (All Funds)	\$4,245,328	\$4,817,085	\$5,241,951	\$424,866	8.8%
Total Program FTEs	15.00	15.00	15.00	0.00	0.0%



JUDICIAL SERVICES

Program Description: This program provides courthouse security, and legal process.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,860,212	\$3,369,167	\$3,297,852	(\$71,315)	-2.1%
Non-Personnel	\$9,227	\$10,522	\$11,742	\$1,220	11.6%
Total Program Expenditures (All Funds)	\$2,869,439	\$3,379,689	\$3,309,594	(\$70,095)	-2.1%
Total Program FTEs	20.00	23.00	23.00	0.00	0.0%

LEADERSHIP & MANAGEMENT

Program Description: This program provides fiscal management, human resources, IT management, policy and accreditation management, uniforms, fleet, and training.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,758,311	\$4,174,974	\$4,901,503	\$726,529	17.4%
Non-Personnel	\$769,696	\$1,008,734	\$1,219,257	\$210,523	20.9%
Capital Goods Outlay	\$0	\$224,975	\$209,125	(\$15,850)	-7.0%
Total Program Expenditures (All Funds)	\$4,528,007	\$5,408,683	\$6,329,885	\$921,202	17.0%
Total Program FTEs	26.00	27.00	27.00	0.00	0.0%



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

APPROVED CIP OVERVIEW

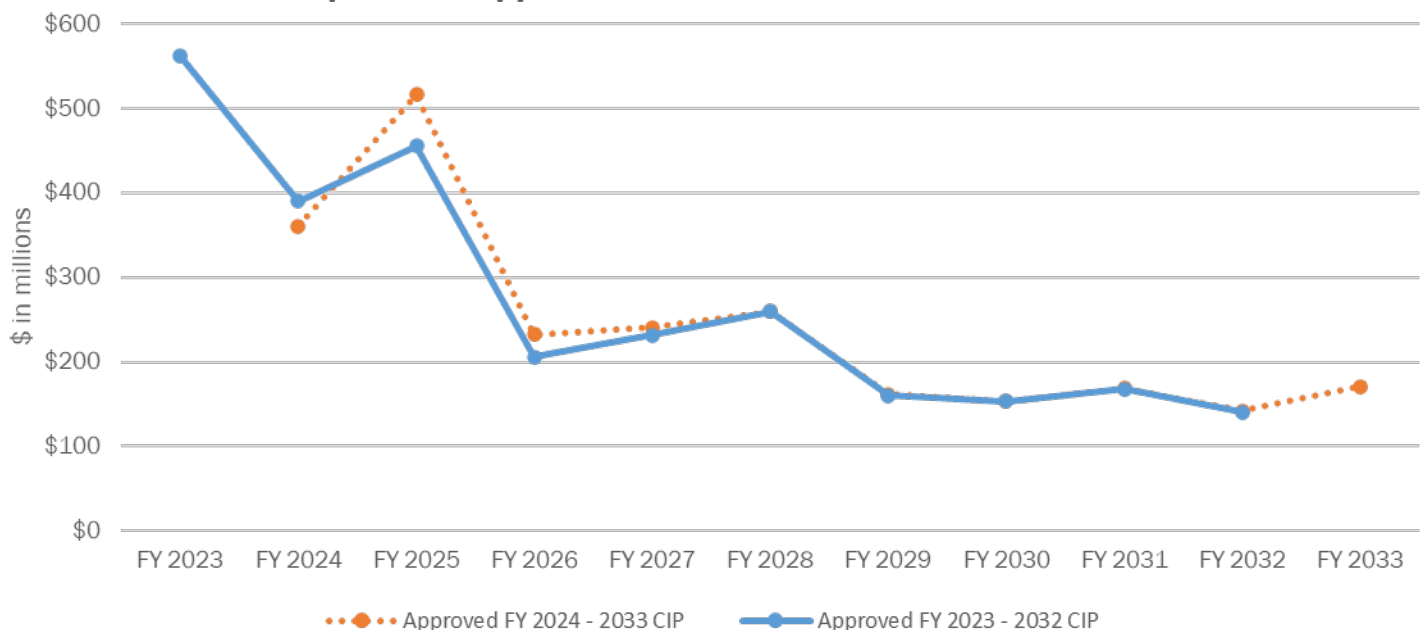
The City Council Approved FY 2024 - FY 2033 Capital Improvement Program (CIP) totals \$2.41 billion, which represents a \$319.3 million, or 11.7%, decrease from the Approved FY 2023 – FY 2032 CIP. This decrease in the size of the 10-year plan is largely attributable to significant investments that were appropriated as part of the FY 2023 capital budget, which is no longer included in the Approved 10-year capital planning window. The FY 2023 capital budget included projects like the acquisition and renovation of the office building that will be the City West End Service Center, funding associated with the School's High School Project, and funding associated with the City's contribution to the redevelopment efforts at the Landmark Mall site.

The Approved CIP maintains the reserved 2.2 cents on the base real estate tax rate for the continuation of the City's Transportation Improvement Program (TIP) Approved by City Council beginning in FY 2012 to support capital infrastructure needs and new operating costs associated with new transportation capital projects.

The Approved CIP reflects the one percent increase in the restaurant meals tax (from 4% to 5%) that was Approved by City Council beginning in FY 2019 and was dedicated to investments in Affordable Housing. For FY 2024 this equates to \$6.2 million and over the 10-year plan, this represents a \$68.3 million additional investment in Affordable Housing.

The City Council Approved FY 2024 - FY 2033 CIP represents a continued commitment and investment to numerous areas of critical City infrastructure, including increased investments in school facilities, maintenance of existing City assets and facilities, and continued substantial support of WMATA's capital improvement program. Each of these investments are discussed in greater detail on the following pages.

Last Year's CIP Compared to Approved CIP



Approved FY 2024 – FY 2033 Capital Improvement Program Overview



Supporting the City Council Priorities

The City's previous Approved Strategic Plan covered from FY 2017 – FY 2022. In lieu of developing a new five-year strategic plan, City Council adopted six priorities that are to be used to provide a cohesive framework for budget and policy decisions. These priorities were developed based upon City Council discussion at the Council Retreat, held on January 29, 2022. To operationalize these values, City staff developed interdepartmental business plans for each priority. These plans will consolidate existing plans and contain specific objectives, indicators, and quarterly progress updates. Each quarter, an in-depth update on two of the priorities will be provided to City Council and the community.

Each of the six priorities will be viewed through the following lens:

- **Equity:** Will these initiatives identify and overcome intentional and unintentional barriers in our City's systems and services?
- **Environmental justice:** Do these initiatives provide equitable access to a healthy environment and take proactive measures to mitigate and adapt to future climate change?
- **Civility & Respect:** How do we ensure that all interactions associated with these initiatives are done so in a way in which there is a healthy exchange of ideas and perspectives?
- **Transparency:** Are we operating in a way that is easy for others to see and understand what is happening in these initiatives?
- **Service:** Do these initiatives put the public's interest first and make a difference in the community?



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

City Council 2022 Priorities

Recover from the COVID-19 Pandemic



We will advance the policies, practices, and resources needed to ensure a healthy, resilient, and equitable recovery for all residents and businesses.

Provide Diverse Housing Opportunities



We will facilitate an Alexandria housing economy that provides the necessary range of price points, safe and sustainable housing options, and the associated services to meet the needs of a thriving city.

Define Our Community Engagement Approach



Use both new and traditional outreach methods to ensure that engagement is efficient, effective and accessible to all stakeholders, creating a clear connection between community input and its effects on policy decisions, infrastructure needs and financial considerations.

Support Youth and Families



Explore ways to expand academic, social and emotional services and physical support to all youth during out-of-school hours.

Foster Economic Development



Seek out and consider budgetary, land use, regulatory and other economic development tools to foster sustainable and equitable development, diversify revenue and allow greater investment in our infrastructure.

Develop a Compensation Philosophy



Establish a new compensation philosophy to ensure we are the preferred workplace of choice and that employees feel valued.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

The workplans, along with key performance indicators, for each of these priorities can be found on the City’s website; <https://www.alexandriava.gov/city-council/city-council-2022-priorities>.

In addition to evaluating feasibility, project/program readiness, and impacts on level of service, the City Council Priorities and business plans, in combination with the City’s Mission, Vision, and Values, provides another critical framework in which budgetary decisions can be made.

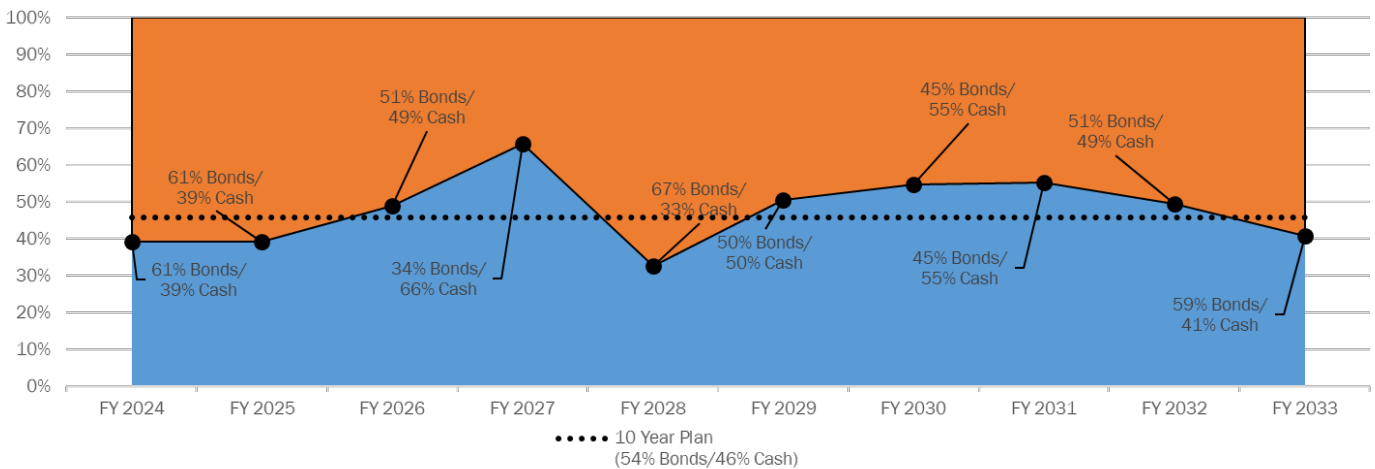
Diversity of Capital Improvement Program Funding

The funding makeup of the City’s capital program is growing increasingly diverse each year. To help organize this complexity (which also brings new opportunities), the Approved FY 2024 – FY 2033 CIP divides revenue sources into three different types as noted below, with the table on the next page providing more detailed information.

- **Unrestricted City funds (\$1.447 billion)** - Includes general cash sources and General Obligation Bond revenues for the base CIP program.
- **Restricted City funds (\$558.6 million)** - Includes both cash and General Obligation Bond revenues associated with the Sanitary Sewer Fund, Stormwater Management Fund, Transportation Improvement Program, and other targeted sources. Because these restricted revenues all have legal restrictions on their available uses, it is beneficial to discuss financing issues with them separately.
- **Non-City funds (\$399.9 million)** generally include State and Federal grants (including NVTA funding), private developer capital contributions, and revenues from the City’s telecommunication financial agreement with Comcast. These revenues are also restricted in their use.

The City’s financing plan has a 46% cash / 54% borrowing structure in this year’s Approved 10-year plan.

Cash vs. Borrowing Sources





Approved FY 2024 – FY 2033 Capital Improvement Program Overview

In municipal finance, there are no generally recognized specific mathematical benchmarks for cash capital funding. The bond rating agencies view of cash capital is positive, but the bond rating agencies do not set minimum threshold expectations. In general, the City considers having an overall CIP which is 25% cash capital from all cash sources as healthy. Therefore, the City's 10-Year CIP cash capital level of 46% exceeds the healthy level of 25%. Individual years may fluctuate percentage shares based on type and level of project funding for specific years. This reflects the City's commitment to both execute a large dollar volume of CIP projects, but at the same time also keep its debt at reasonable AAA/Aaa levels.

Revenues	Approved FY 2023 - FY 2032	Approved FY 2024 - FY 2033	Difference
Unrestricted			
Cash Sources (Including G/F Transfer)	\$ 367,060,890	\$ 374,499,181	\$ 7,438,291
G.O. Bonds	\$ 1,314,403,037	\$ 1,040,171,984	\$ (274,231,053)
Reprogrammed Project Balances	\$ -	\$ 12,600,000	\$ 12,600,000
Use of CIP Designated Fund Balance	\$ 20,000,000	\$ 20,000,000	\$ -
Subtotal, Unrestricted City Revenues	\$ 1,701,463,927	\$ 1,447,271,165	\$ (254,192,762)
Restricted			
Potomac Yard (Cash Sources)	\$ 2,546,500	\$ 3,018,700	\$ 472,200
Use of ACPS Designated Fund Balance	\$ 3,774,123	\$ 5,744,123	\$ 1,970,000
Sanitary Sewer (Cash Sources)	\$ 84,105,100	\$ 85,362,000	\$ 1,256,900
Reprogrammed Project Balances (Sanitary)	\$ 4,500,000	\$ -	\$ (4,500,000)
Stormwater Management (Cash Sources)	\$ 76,090,775	\$ 109,506,788	\$ 33,416,013
Stormwater Management (GO Bonds)	\$ 226,850,000	\$ 172,615,000	\$ (54,235,000)
Use of Stormwater Fund Utility Balance	\$ 2,139,182	\$ -	\$ (2,139,182)
Use of Stormwater Tax Dedication Fund Balance	\$ -	\$ -	\$ -
Transportation Improvement Program (Cash Sources)	\$ 20,153,800	\$ 20,416,900	\$ 263,100
Meals Tax Dedication for Affordable Housing	\$ 53,718,000	\$ 68,325,000	\$ 14,607,000
Landmark Redevelopment Supported Bonds	\$ 119,000,000	\$ 93,600,000	\$ (25,400,000)
Subtotal, Restricted City Revenues	\$ 592,877,480	\$ 558,588,511	\$ (34,288,969)
Non-City			
NVTA 70%	\$ 75,000,000	\$ 85,000,000	\$ 10,000,000
NVTA 30%	\$ 44,637,000	\$ 44,312,000	\$ (325,000)
Other State and Federal Grants	\$ 308,708,671	\$ 267,618,337	\$ (41,090,334)
Private Capital Contributions	\$ 1,400,000	\$ 413,000	\$ (987,000)
Comcast Revenues	\$ 961,000	\$ 2,550,000	\$ 1,589,000
Subtotal, Non-City Revenues	\$ 430,706,671	\$ 399,893,337	\$ (30,813,334)
Total, All Revenue Sources	\$ 2,725,048,078	\$ 2,405,753,013	\$ (319,295,065)

Notes:

- The Approved FY 2024 Capital Budget identifies \$219.0 million in projects that will be financed through borrowing. However, the City's next contemplated bond issuance may differ in size and timing, based on staff's analysis of the projected cash flow of existing on-going projects and through monitoring the schedules of newly planned projects. Any borrowing that is delayed based upon this cash flow analysis will need to be considered in future debt issuances. For debt-using capital projects, the current delayed borrowing balance totals approximately \$460.8 million and is factored into the City's debt modeling and monitoring of adopted debt management policies.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

Project Categorization

The Approved FY 2024 – FY 2033 CIP addresses four broad areas of expenditure:

- Protection of the City’s investment in existing public facilities and infrastructure (physical assets) through capital maintenance or renovations;
- Planning and construction of major new public facilities and infrastructure, including new or replacement information technology systems;
- Planning and construction of major infrastructure related to the City’s stormwater management systems; and
- Alexandria City Public Schools capital infrastructure needs.

The Approved FY 2024 – FY 2033 CIP is consistent with capital plans from recent years in that it places a emphasis on maintaining the existing core facilities and infrastructure of the City, while utilizing new funding to provide support for projects that will provide new and expanded City facilities.

Project Category	Total FY 2024 - 2033
Category 1 - Asset Maintenance	\$ 896,026,376
Category 2 - Renovations/Existing Assets	\$ 263,181,962
Category 3 - New Facilities	\$ 591,504,875
Alexandria City Public Schools (Category 1, 2, & 3 Projects)	\$ 367,163,300
Information Technology Plan	\$ 93,027,100
Affordable Housing	\$ 78,325,000
CIP Development & Implementation Staff	\$ 116,524,400
Total, All Categories	\$ 2,405,753,013

Similar to FY 2023, the Office of Management and Budget (OMB) categorized projects into one of three categories, as well as Alexandria City Public Schools (ACPS) funding, the City’s Information Technology (IT) Plan, CIP Development & Implementation Staff, and Affordable Housing. The distribution of funding across the different categories is shown above. Categories are defined as follows:

- **Category 1: Asset Maintenance** – funding streams that cover an ongoing maintenance need for an existing City asset;
- **Category 2: Renovations/Existing Assets** – specific large renovation or restoration projects that are necessary cyclically or periodically, but can be scheduled for a specific time period. These projects also pertain to existing City assets;
- **Category 3: New Facilities** – projects that result in a new or expanded facility or level of service and can be scheduled;
- **Alexandria City Public Schools (ACPS)** – represents the total of all contemplated funding for ACPS;
- **Information Technology Plan** – projects included in the ten-year plan that are Information Technology focused;



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

- **Affordable Housing** – represents the funding dedicated to Affordable Housing projects through the one percent increase in the restaurant and meals tax averaging about \$6.8 million per year, and the \$1 million per year for Affordable Housing that the City committed to as part Northern Virginia’s efforts to attract the Amazon HQ2 campus to the Alexandria-Arlington area; and
- **CIP Development & Implementation Staff** – funding for City staff that are working directly on implementing capital projects that are charged to the CIP.

Beyond basic capital maintenance issues, the Approved CIP reflects a vision for the City’s future, and includes a number of projects that are considered a service expansion or new facilities (Category 3 projects). Of the \$591.5 million in Category 3 projects, \$281.5 million (from both City and non-City sources) is for new and expanded transportation and transit infrastructure projects, including construction of the Beauregard/West End Transit Corridor, Duke Street Transit Corridor, and the DASH Facility and Fleet Expansion project.

Other significant Category 3 projects include:

- Funding for capital infrastructure improvements associated with the Waterfront Plan Implementation (\$48.2 million);
- Funding to renovate Four Mile Run Park (\$17.4 million); and
- Funding for targeted investments in the City’s stormwater management systems, at Commonwealth Avenue & East Glebe Road/Ashby Street & Glebe Road and at the Hooff’s Run Culvert, to mitigate flooding during major rain events (\$61.2 million).



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

CIP PURPOSE & DEFINITIONS

The adoption of the CIP by the City Council is an indication of its support of both the capital projects that the City intends to pursue, and a plan for the anticipated levels of financing needed to fund these capital projects over the 10-year period.

The adoption of the 10-year CIP is neither a firm commitment to a particular project nor a limitation to a particular cost. As a basic tool for prioritizing and scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and managing future debt service requirements. Only the first year of the CIP represents a funding commitment for the project to proceed to the next stage, or to be implemented depending on the level of funding provided.

The City defines capital project expenditures (as opposed to an operating expenditure) as:

An expenditure of more than \$10,000 that acquires, expands, repairs, or rehabilitates a physical asset with a useful life of at least three years and typically much longer than three years. These also include technology related expenditures.

It does not include day-to-day maintenance expenditures such as custodial or janitorial services, minor (less than \$10,000) carpentry, minor electrical and plumbing repairs, or repair or routine replacement of fixtures or furniture.

CIP Priorities for FY 2024 – FY 2033

The Approved FY 2024 – FY 2033 CIP is largely consistent with- and follows the guidelines outlined during the development of the Approved FY 2022 – FY 2031 CIP. These guidelines included:

- Using the previously Approved CIP as the “base” for the Approved FY 2024 – FY 2033 CIP;
- Incorporating City Council guidance, policy directions, and adopted City Council Priorities into the plan;
- Working to align projects with the City Council’s budget priorities and guidance;
- Preserving and maintaining the City’s existing physical assets;
- Addressing ACPS capital needs; and,
- Addressing Washington Metropolitan Area Transportation Authority (WMATA) capital requests.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

Development of Approved CIP

The development of the Approved FY 2024 – FY 2033 CIP began in July 2022, with the submission of project change requests by departments. The Approved CIP represents an ‘off-year’, where major revisions to projects are not contemplated for the majority of projects. Departments were asked to limit project changes to the following circumstances:

- The project is being delayed and funding is no longer needed on the schedule originally approved;
- The project has had a change in the amount and/or timing of Non-City funding;
- A significant change in estimated project cost/timing has been identified and cannot wait for the next full CIP development process; or,
- The project represented a direct life/safety or asset failure risk.

Project submission forms were due in mid-September 2022.

During the fall of 2022, the CIP Steering Committee began meeting to discuss and make recommendations on the development of the CIP. The committee is responsible for recommending the project composition and funding levels of the Proposed CIP to the City Manager. This committee consists of members of the City Manager’s Office and the department heads of the most capital project intensive departments in the City. For the FY 2024 – FY 2033 CIP Development process, the committee included department heads from the Department of General Services; Recreation, Parks & Cultural Activities; the Department of Transportation & Environmental Services; the Department of Information Technology Services; the Department of Project Implementation; and the Department of Planning & Zoning. The Steering Committee is chaired by a Deputy City Manager and coordinated through the Office of Management and Budget (OMB).

Additionally, during the fall of 2022, City staff held a CIP worksession with City Council to provide additional time to deliberate on capital needs and discuss some of the major projects and policy issues facing the City’s capital program, held a Joint City Council/School Board session to discuss the Schools’ capital needs, and presented at the annual City Council Retreat on CIP affordability and sustainability.

The CIP Steering Committee and smaller staff work teams met throughout fall 2022/winter 2023 to craft a CIP recommendation for the City Manager and to outline major policy issues facing the CIP. The committee presented its recommendations to the City Manager in January 2023. Subsequently, the City Manager worked with OMB to finalize the project composition and funding levels recommended in the Proposed FY 2024 – FY 2033 CIP for presentation to City Council on February 28, 2023.

City Council and City staff held a series of budget worksessions in February, March, and April to provide additional detail on the proposed budgets. Council had the opportunity to make changes to the Operating Budget and CIP through Add/Delete meetings and then approved the operating budget and CIP on May 3, 2023.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

Utilization of Project Labor Agreements for City Capital Projects

On November 22, 2022, City Council approved a resolution to amend the FY 2024 Budget Guidance, so that the guidance document included the consideration of the use of Project Labor Agreements (PLAs) in large capital projects. Specifically, the following statements were added to the FY 2024 Budget Guidance:

f.6 Identification of projects where the use of a project labor agreement may be practicable. The City will evaluate all capital projects with a construction budget of more than \$35 million with the intent of using a project labor agreement.

f.6.i. Proposed CIP shall include further analysis and considerations for the use of project labor agreements including evaluation of project labor agreement parameters such as including local preferences and Small Women-Owned and Minority (SWaM) contractors.

Over the subsequent months, a team of City staff has started to explore the implementation of the use of PLAs in significant capital project, including what criteria should be used to evaluate capital projects for the use of PLAs, the varying models for implementing and monitoring PLAs, the impact of utilizing PLAs on capital projects and programs that may utilize federal, state, or regional grants, and the impact of PLAs on local, small, and minority vendors.

Potential Capital Projects and Program

The City Council **Approved** FY 2024 – FY 2033 CIP, includes 7 capital projects or programs with a construction contract value estimated to be greater than \$35 million. These projects (listed in the following table) will be explored further for implementation of PLAs.

CIP Section	Project/Program Title	FY 24-33 Funding Total	Estimated Construction Cost
Public Buildings	City Hall Renovation and HVAC Replacement	\$110.2 M	\$89.4 M
Stormwater Management	Large Capacity - Hooffs Run Culvert Bypass	\$48.5 M	\$48.5 M
Stormwater Management	Large Capacity – Commonwealth & E. Glebe/Ashby & Glebe	\$12.6 M	\$39.0 M
Stormwater Management	Storm Sewer Capacity Projects	\$73.9 M	TBD / Multiple Contracts
Transportation	Seminary Road at Beauregard Street Ellipse	\$36.3 M	\$33.0 M
Transportation	Transit Corridor "B" - Duke Street	\$75.0 M	\$55.8 M
Transportation	Transit Corridor "C" - West End Transitway	\$62.2 M	\$32.6 M

In addition to the list above, the Approved FY 2024 – FY 2033 CIP includes \$367.2 million over the 10-year plan to support School capital projects. A number of projects contemplated within the School capital program will likely have a construction contract value of \$35 million or greater, including George Mason Elementary School and Cora Kelly Elementary School.



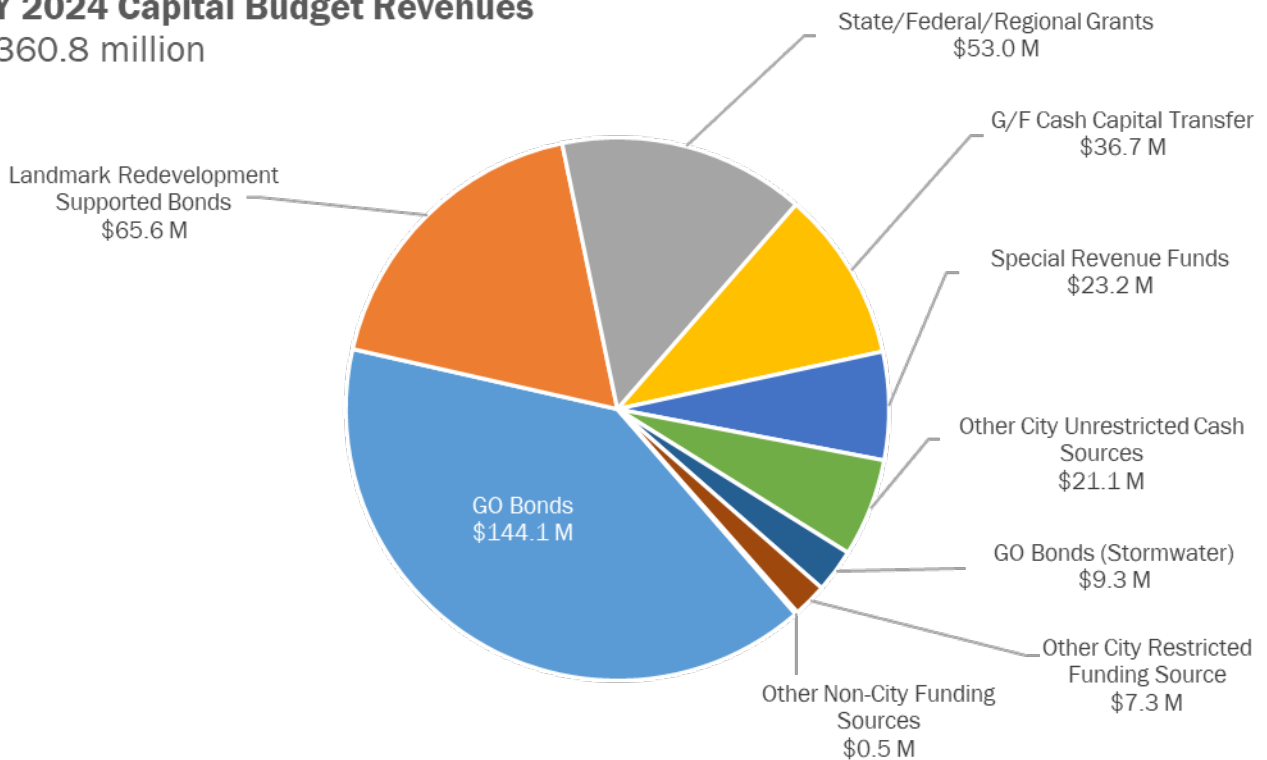
Approved FY 2024 – FY 2033 Capital Improvement Program Overview

FY 2024 APPROVED CIP SOURCES AND USES

FY 2024 Capital Year Budget Revenues (Sources)

The total Approved single year capital budget for FY 2024 is \$360.8 million; a \$29.4 million decrease from FY 2023 in last year’s Approved CIP, which is largely attributable to targeted reductions to projects with on-going funding streams which have adequate balances available to meeting FY 2024 project needs and capacity. **A listing of all revenues included in the FY 2024 – FY 2033 CIP including the FY 2024 Capital Year Budget can be found in the Summary Funding Tables section of the Full CIP Document.**

FY 2024 Capital Budget Revenues \$360.8 million



Approved FY 2024 – FY 2033 Capital Improvement Program Overview



Revenue highlights of the Approved FY 2024 Capital Year Budget expenditures include:

- FY 2024 revenues are split between borrowing (61%) and cash sources (39%). In municipal finance, there are no generally recognized specific mathematical benchmarks for cash capital funding. In general, having an overall CIP which is 25% cash capital from all cash sources over time is considered healthy.
- The General Fund Cash Capital Transfer (excluding dedicated TIP cash capital) amount is \$36.7 million, or 4.2% of all General Fund Expenditures. In January 2015, City Council set a target of 2.5%, and a minimum of 2.0% (which would have been equal to \$17.7 million). The Approved CIP reflects an increase of \$1.6 million annually of General Fund Cash Capital, which resulted from the City Council's Add/Delete process. This increased cash capital will be used to reduce the amount of borrowing originally contemplated in the Proposed CIP, and to mitigate future debt service increases.
- The Approved CIP continues to reflect the one percent increase in the restaurant and meals tax that was Approved by City Council beginning in FY 2019 and was dedicated to investments in Affordable Housing. This dedication totals \$6.2 million in FY 2024.
- The Approved FY 2024 CIP includes \$9.3 million in revenue from the Stormwater Utility fee in FY 2024 and \$9.3 million in GO Bonds, backed by Stormwater Utility fee revenue. The Approved FY 2024 capital budget continues to reflect the increased investment in flood mitigation and stormwater infrastructure recommended to City Council in January 2021.
- Non-City revenue sources, including Comcast revenues, State/Federal grants and Northern Virginia Transportation Authority (NVTA) revenues total \$53.4 million.

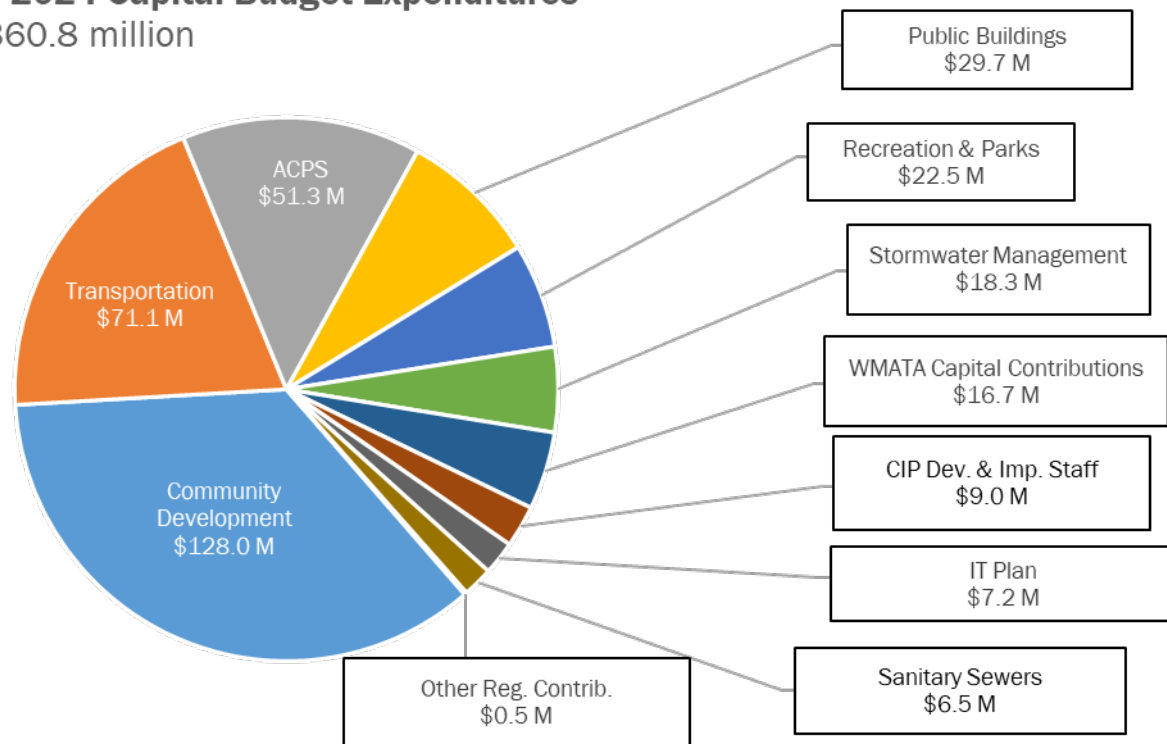


Approved FY 2024 – FY 2033 Capital Improvement Program Overview

FY 2024 Capital Year Budget Expenditures (Uses)

The total Approved single year capital budget for FY 2024 is \$360.8 million; a \$29.4 million decrease from FY 2023 in last year’s Approved CIP, which is largely attributable to targeted reductions to projects with on-going funding streams which have adequate balances available to meeting FY 2024 project needs and capacity. **A listing of all projects included in the FY 2024 – FY 2033 CIP, including the FY 2024 Capital Year Budget, can be found in the Summary Expenditure Tables section of the full CIP document.** The chart below and the narrative below detail only FY 2024 Capital Year Budget highlights by CIP document section.

FY 2024 Capital Budget Expenditures \$360.8 million



Project highlights of the Approved FY 2024 Capital Year Budget expenditures include:

- **Alexandria City Public Schools (\$51.3 million FY 2024 Capital Year Budget)**
 - \$34.7 million to maintain the anticipated funding level planned for FY 2024 in the previously approved CIP to support ACPS identified capacity and non-capacity needs.
 - \$16.5 million in additional funding to support cost escalations to projects currently underway by the school division, and to address estimated cost increases associated with the George Mason Elementary School project.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

- **Transportation (\$87.8 million FY 2024 Capital Year Budget)**
 - \$16.7 million to support the WMATA Capital Improvement Program. This funding level reflects the impact of legislation passed by the Virginia General Assembly in 2018 to provide a dedicated funding stream for WMATA’s capital improvement needs.
 - \$5.2 million for Street Reconstruction and Resurfacing. The planned investment will support the resurfacing of approximately 50-55 lane miles in FY 2024.
 - \$2.7 million for bridge repairs and refurbishments.
 - \$24.6 million to continue work on the Beauregard/West End Transit Corridor (Transit Corridor “C”).
 - \$4.8 million to support DASH Bus Fleet Replacement and Electrification.

- **Recreation and Parks (\$22.5 million FY 2024 Capital Year Budget)**
 - \$16.5 million to convert the large diamond field to synthetic turf and reconstruct the small natural turf diamond field at Eugene Simpson Stadium Park (including regrading, a new irrigation system, and replacement of ancillary facilities, like the bleachers, press box, dugouts, and storage structure).
 - \$0.8 million for capital maintenance of parks, playgrounds, recreation centers, and other public spaces.
 - \$0.6 million for the renovation and maintenance of trees planted along City Streets, in parks, and on school grounds and other public properties.
 - \$1.0 million to continue the study and planning of the Torpedo Factory Revitalization efforts.

- **Public Buildings (\$29.7 million FY 2024 Capital Year Budget)**
 - \$11.5 million to begin design efforts for the renovation of City Hall.
 - \$4.0 million to begin preliminary planning and design efforts related to the relocation of Fire Station 208 to the Landmark Mall Redevelopment site.
 - \$4.6 million for a portion of identified maintenance and repair projects, as part of the City’s Capital Facilities Maintenance Programs (CFMPs).

- **Information Technology Plan (\$7.2 million FY 2024 Capital Year Budget)**
 - \$4.3 million is budgeted to maintain the City’s IT infrastructure, with \$0.4 million of those costs offset by Comcast revenue earmarked for specific network infrastructure improvements.
 - \$1.9 million in investments in Public Safety Systems, including \$1.7 million in radio system infrastructure for the City’s radio system that serves Police, Fire, T&ES, RPCA, ACPS and other City departments.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

- **Sanitary Sewers (\$6.5 million for FY 2024 Capital Year Budget)**
 - FY 2024 funding maintains the portions of the Sanitary Sewer system under the City’s responsibility, along with supporting AlexRenew’s efforts to construct Combined Sewer Outfall (CSO) overflow mitigation projects. In 2018, the City entered into an agreement with Alexandria Renew Enterprises (AlexRenew) to transfer ownership of the CSOs, along with responsibility for constructing and financing infrastructure to mitigate CSO overflows.
- **Stormwater Management (\$18.3 million FY 2024 Capital Year Budget)**
 - The **Approved** FY 2024 capital budget continues to reflect the increased investment in floor mitigation and stormwater infrastructure recommended to City Council in January 2021. This includes:
 - \$12.6 million for major capacity improvements to address flooding at the intersection of Commonwealth Avenue and East Glebe Road and Ashby Street and East Glebe Road.
 - \$2.4 million for Storm Sewer System Spot Improvement projects
 - \$0.8 million to continue the Floodproofing Grant Program to assist private property owners with efforts to mitigate flooding impacts
 - \$0.5 million for inspection, cleaning, and repair of existing stormwater infrastructure
 - \$0.3 million to continue Stream & Channel Maintenance projects
- **Community Development (\$127.5 million FY 2024 Capital Year Budget)**
 - \$65.6 million to support infrastructure improvements to be construction by the developer at the Landmark Mall site.
 - \$48.2 million for the Waterfront Flood Mitigation project. The construction funding for this project was split over FY 2023 (\$35.0 million) and FY 2024 (\$48.2 million).
 - \$6.8 million for investments in Affordable Housing. This includes \$5.8 million in funding from the restaurant and meals tax dedication Approved by City Council in 2018, and an additional \$1 million committed to Affordable Housing by the City as part of the region’s efforts to attract the Amazon HQ2 campus to Northern Virginia.
- **Other Regional Contributions (\$0.5 million FY 2024 Capital Year Budget)**
 - \$0.5 million in capital improvements for the NOVA Parks.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

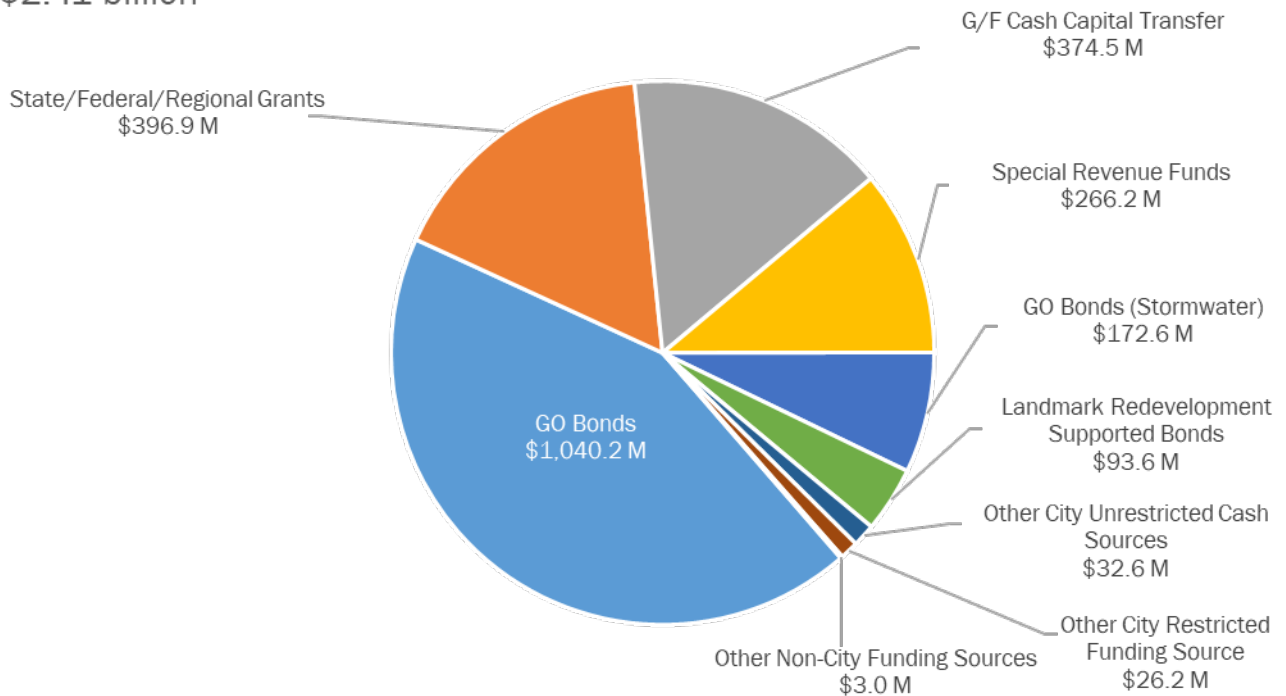
FY 2024 – FY 2033 APPROVED CIP SOURCES AND USES

FY 2024 – FY 2033 Capital Improvement Program – Ten-Year Sources and Uses Overview

The City Council Approved FY 2024 - FY 2033 Capital Improvement Program (CIP) totals \$2.41 billion, which represents a \$319.3 million, or 11.7%, decrease from the Approved FY 2023 – FY 2032 CIP. This decrease in the size of the 10-year plan is largely attributable to significant investments appropriated as part of the FY 2023 capital budget, that are not included in the Approved 10-year capital planning window. The FY 2023 capital budget included projects like the acquisition and renovation of the office building that will be the City West End Service Center, funding associated with the School’s High School Project, and funding associated with the City’s contribution to the redevelopment efforts at the Landmark Mall site.

A listing of all funding sources included in the FY 2024 – FY 2033 CIP can be found in the Summary Funding Tables section of the full CIP document. The narrative below provides only highlights of the 10-year plan revenues and expenditures.

FY 2024 - FY 2033 CIP Revenues \$2.41 billion



Approved FY 2024 – FY 2033 Capital Improvement Program Overview



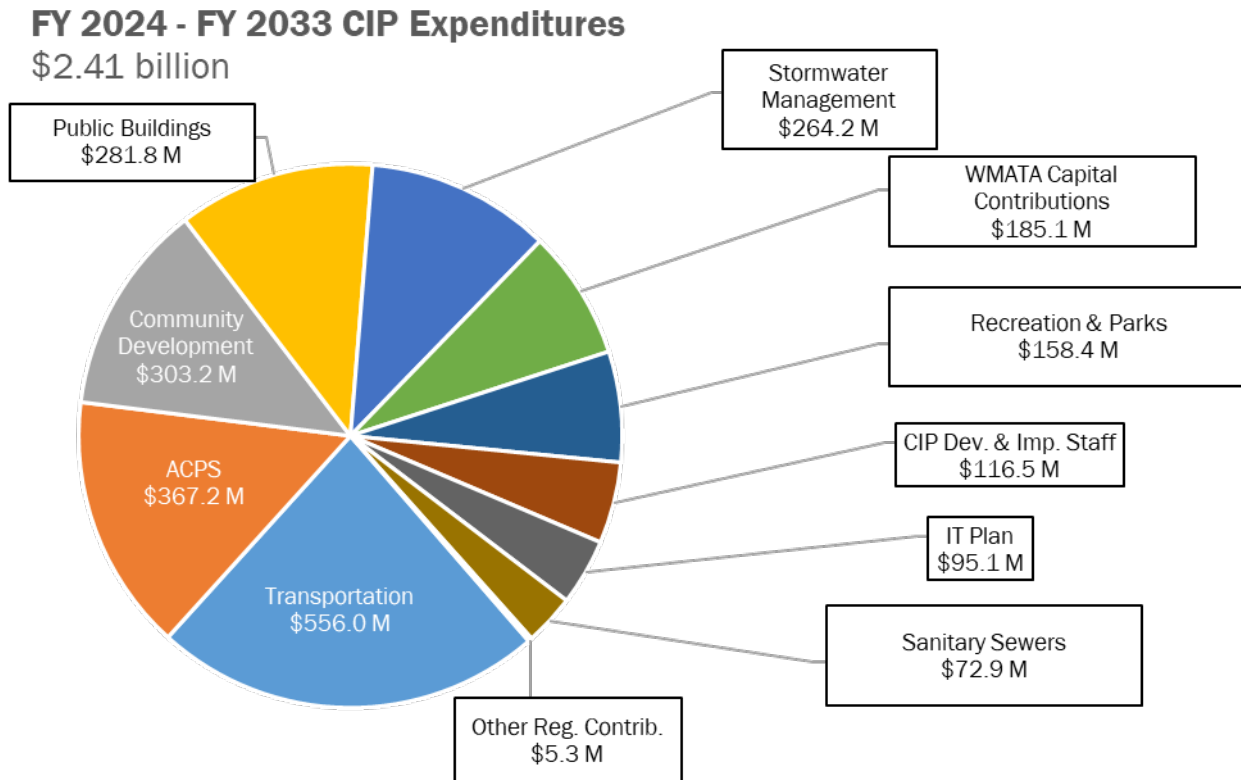
FY 2024 – FY 2033 CIP Revenue (Sources) highlights include:

- Continued use of Northern Virginia Transportation Authority (NVTA) for both regional (Transit Corridor “C” – West End Transitway) and local (DASH bus replacements) projects. A total of \$139.3 million is budgeted from NVTA sources in the FY 2024 – FY 2033 Approved CIP.
- The General Fund Cash Capital Transfer is above the City Council adopted target of 2.5% of General Fund expenditures annually, averaging 3.7% over the ten-year plan. The percentage as it relates to total General Fund expenditures in FY 2024 is 4.2%. The Approved CIP reflects an increase of \$1.6 million annually of General Fund Cash Capital, which resulted from the City Council’s Add/Delete process. This increased cash capital will be used to reduce the amount of borrowing originally contemplated in the Proposed CIP, and to mitigate future debt service increases.
- The Approved CIP reflects the one percent dedication of the restaurant meals tax to investments in Affordable Housing. This dedication, along with additional committed funds, totals \$78.3 million over the 10-year plan.
- Private capital contributions supporting capital infrastructure projects throughout the City totals \$2.6 million.
- Stormwater Utility Fees will provide an estimated \$109.5 million in cash funding for the Approved CIP and an additional \$172.6 million in utility fee backed GO Bonds.
- State and federal grant sources provide \$257.6 million over the 10-year plan to support investments in the City’s transportation infrastructure, including improvements to streets, bridges, and intersections (\$54.9 million), public transit (\$111.1 million), and the City’s Smart Mobility Program (\$13.0 million).



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

FY 2024 – FY 2033 CIP Project (Uses) highlights include:



- The City Council’s Approved CIP provides \$367.2 million for Schools capital projects. This provides funding to maintain the anticipated funding level planned for FY 2024 – FY 2032 in the previously approved CIP to support ACPS identified capacity and non-capacity needs, along with an additional \$39.5 million in funding to support cost escalations to projects currently underway by the school division, and to address estimated cost increases associated with the George Mason Elementary School project, and \$34.5 million to support the Schools Boards funding request for FY 2033.
- The Approved CIP includes \$252.3 million to fund the City’s Capital Facility Maintenance Programs (CFMPs) and other major renovations (i.e. City Hall).
- Stormwater funding totals \$282.1 million and is inclusive of the expanded and accelerate work program to address flood mitigation and stormwater infrastructure that was presented to City Council in January 2021.
- Funding for the Waterfront Plan and to construct flood mitigation infrastructure, totaling \$48.2 million for the Waterfront Flood Mitigation project. The construction funding for this project was split over FY 2023 (\$35.0 million) and FY 2024 (\$48.2 million). As the City continues to refine scope and design for this project, it is likely that the funding for this project will need to be revisited.
- Funding for implementation of the Transit Corridor “C” – West End Transitway totals \$62.2 million in the ten-year plan.
- Funding to continue the City’s Street Reconstruction and Repaving program totals \$63.3 million over the ten-year plan.
- DASH Bus Fleet Replacements total \$105.1 million over the ten-year plan, which will allow DASH to begin electrification of the bus fleet.

Approved FY 2024 – FY 2033 Capital Improvement Program Overview



- WMATA capital funding totaling \$185.1 million. This capital support includes the City's local match required as part of the State dedicated funding. This amount does not include the planned use of NVTC proceeds from State and gas tax funding which the City will use to offset some of the capital costs.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

DEBT RATIOS, CASH CAPITAL, & DEBT SERVICE

The Approved FY 2024 – FY 2033 Capital Improvement Program assumes borrowing in the amount of \$1.31 billion to fund the capital infrastructure needs identified throughout this document. Included in that amount are \$172.6 million in bonds for Stormwater Management projects backed by the Stormwater Utility and \$93.6 million to fund land acquisition and infrastructure investments to support redevelopment at the Landmark Mall site. A total of \$1.04 billion in bonds are planned over the ten years for other City projects, including Alexandria City Public Schools capital infrastructure needs (borrowing comprises \$354.5 million of future ACPS capital costs in the ten-year plan, primarily associated with school capacity projects).

While the ten-year CIP includes additional borrowing, the plan also assumes the re-payment of \$938.4 million in principal payments on prior year and planned bond issuances. Of this \$938.4 million in principal payments, \$103.0 million will be paid through Sanitary Sewer fees, Stormwater Utility fees, and Potomac Yard generated tax revenues. The debt service on the remaining bonds is paid back through the City's General Fund. This amount of debt planned is consistent with debt ratios that support the City's hard-earned AAA/Aaa bond ratings. Additional borrowing will impact the annual operating budget through increased debt service payments.

City Council Approved Debt Ratios

City Council passed a set of debt-related financial policies on June 9, 1987. During FY 1998, the Budget and Fiscal Affairs Advisory Committee (BFAAC), a City Council appointed citizen committee, analyzed these debt-related financial policies, and examined the City's financial condition in comparison to other jurisdictions with superior credit ratings (other double-triple A rated jurisdictions). The BFAAC and the City Manager recommended that City Council reaffirm the updated debt-related financial policies, incorporating BFAAC's recommended updates to the policies to establish a consistent set of appropriate relationships between debt targets and limits.

City Council reaffirmed its commitment to sound financial management and adopted the updated debt-related financial policies on December 9, 1997. City Council amended the policies on October 26, 1999, to allow priority consideration for an increase in the assignment of fund balance for capital project funding. On June 24, 2008, City Council adopted the City Manager's recommendation, endorsed by BFAAC, to revise the target and limit upward, reflecting the ratio of debt as a percentage of total personal income.

As part of the FY 2018 – FY 2027 CIP, City Council approved modifications to the City's Adopted Debt Ratios, endorsed by BFAAC, that (1) accommodate the City's current capital needs, (2) give the City the flexibility to meet future/unanticipated capital needs, and (3) maintain a fiscally moderate position for the City that is in line with regional comparators and what bond rating agencies would view as acceptable. The changes outlined as follows will continue to support the City's status as an AAA/Aaa bond rated jurisdiction.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

Debt Ratio	City Council Changes Adopted Debt Management Policies		
	Target	Limit	Exclusions
Debt as a Percentage of Fair Market Real Property Value	Set by CIP	2.50%	Sanitary Sewer & Stormwater Debt
Debt Service as a Percentage of General Government Expenditures	Set by CIP	12.00%	Sanitary Sewer & Stormwater Debt
10-Year Debt Payout Ratio	65.00%	50.00%	Debt Issuances Specific to Assets with a 20+ year Useful Life

Staff recommended changes to the Debt as a Percentage of Real Property Value and Debt Service as a Percentage of General Government Expenditures policies after comparing the City’s current policy and forecasted capital needs to the adopted policies and actual practices of relevant comparator jurisdictions. The ratios’ limits were adjusted to a level that was sufficient to address anticipated future needs, provide additional capacity for unanticipated needs, remain compatible with each other, and avoid another adjustment in the near future, while being considered reasonable by the rating agencies. The methodology for selection of the proposed rate included review by the City’s financial advisors.

The establishment of a 10-Year Debt Payout Ratio target of 50% formalizes the City’s current practice of structuring debt with level principal payments. Highly rated jurisdictions such as the City of Alexandria often structure debt using level principal payments.

Each year of the 10-year plan stays within these limits for the Debt as a Percentage of Fair Market Real Property Value, Debt Service as a Percentage of General Government Expenditures, and the 10-Year Debt Payout ratios.

Planned FY 2024 Borrowing

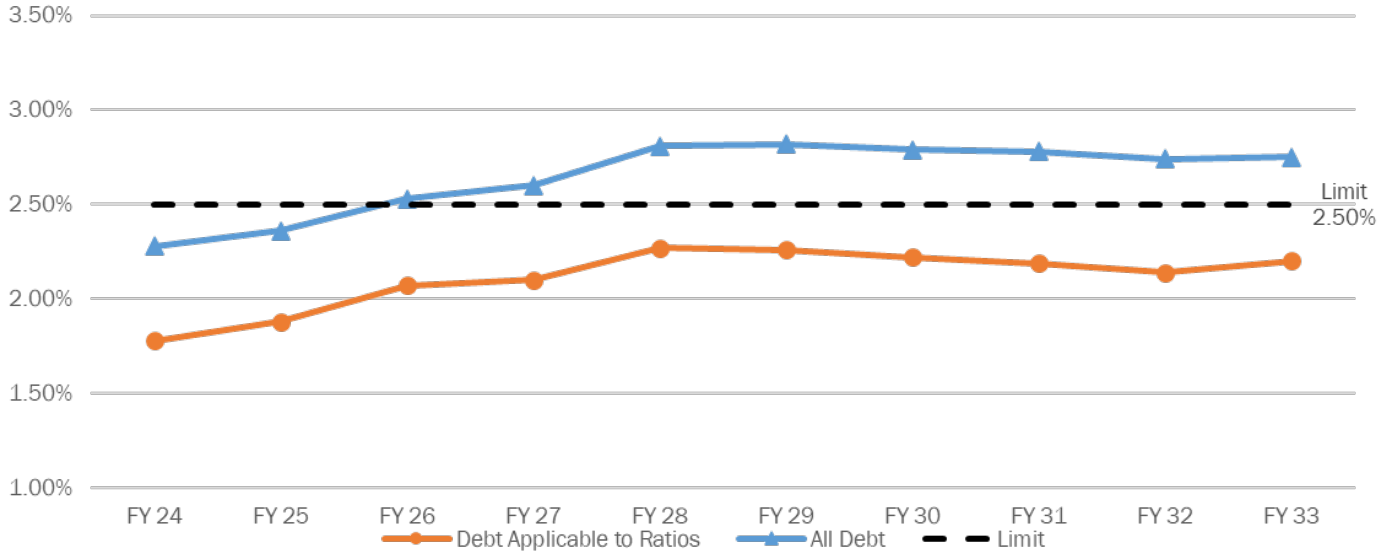
The Approved FY 2024 Capital Budget identifies the use of \$219.0 million in authorized borrowing to support critical investments in City facilities, School Facilities, and transportation and environmental infrastructure. The City’s next contemplated bond issuance will differ in size and timing, based on staff’s analysis of the projected cash flow of existing on-going projects and through monitoring the schedules of newly planned and appropriated projects. Additionally, future bond issuances will need to address borrowing deferred based on previous cash flow forecasts (approximately \$461 million). As such, the debt ratio projections on the following pages and the debt service expenditures included in the Approved Operating Budget reflect a borrowing schedule that accounts for both previously deferred borrowing and the assumption that the cash-flow needs of newly appropriated project may not require all of their bond proceeds during FY 2024.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

Debt as a Percentage of Fair Market Real Property Value

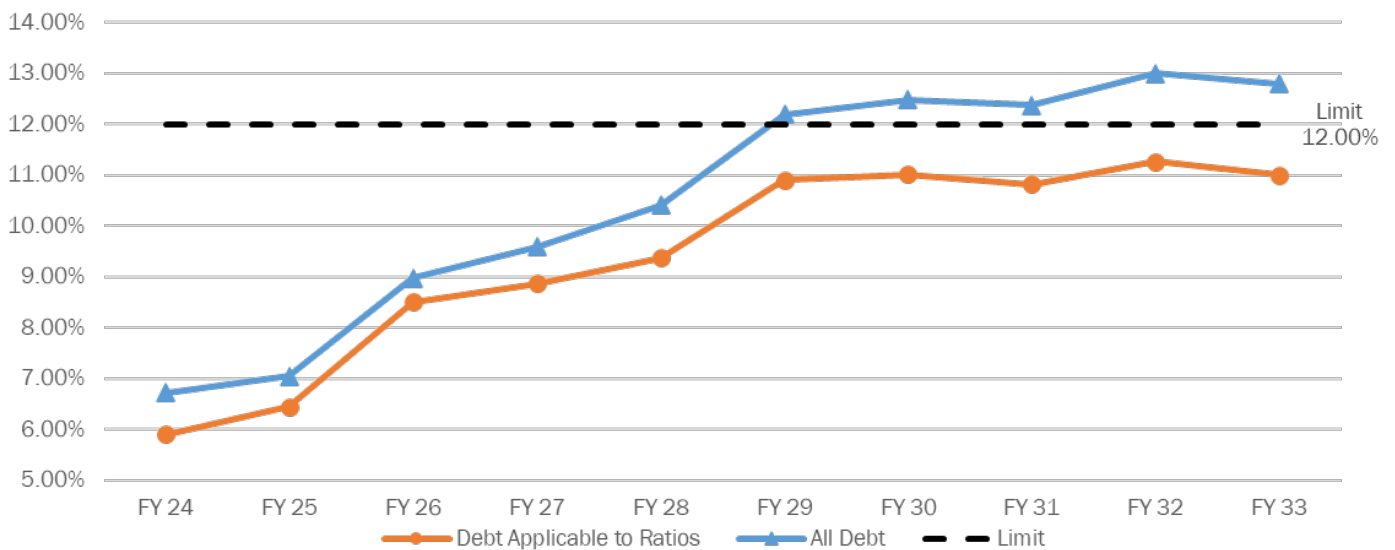
Limit = 2.50 percent; FY 2024 = 1.8 percent



This ratio indicates the relationship between the City’s debt and the full value of real property in the City as assessed annually at fair market value. It is an important indicator of the City’s ability to repay debt because real property taxes are the primary source of the City’s revenues used to repay debt. A small ratio is an indication that the City will be better able to withstand possible future economic downturns and continue to meet its debt obligations. The City will be in compliance with this debt ratio for all 10 years of the plan.

Debt Service as a Percentage of General Government Expenditures

Limit = 12.0 percent; FY 2024 = 5.9 percent



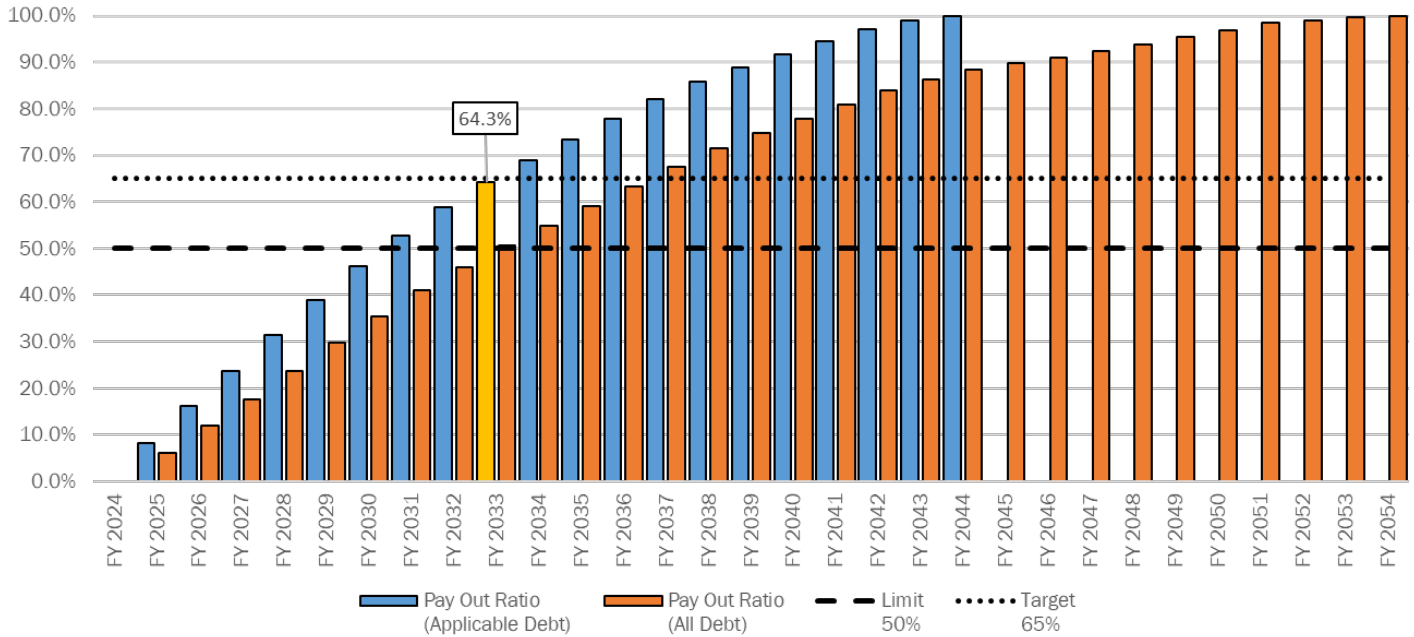
This ratio is a measure of the City’s ability to repay debt without hampering other City services. A small ratio indicates a lesser burden on the City’s operating budget. The City will be in compliance with this debt ratio for all 10 years.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

10-Year Debt Payout Ratio

Limit = 50.0 percent; Target = 65.0 percent; FY 2024 = 64.3 percent



This ratio compares how much debt is structured to be paid off in a given period of time. A more aggressive repayment structure results in a higher ratio. The speed of the repayment of outstanding debt is one of the areas in which local governments are evaluated by the bond rating agencies. A payout ratio at or greater than 50 percent is typically viewed favorably and as best practice for municipal debt management.

This adopted debt management policy includes exemptions for debt issuances specific to assets that have a useful life of 20 years or greater. This City’s borrowing plan incorporates longer-term debt instruments for the Potomac Yard Metrorail Station and infrastructure improvements for redevelopment at the Landmark Mall site. When factoring in these longer-term issuances, the City’s 10-year debt payout ratio is 50.8%. This payout schedule is reflected in orange bars on the graph above, whereas the blue bars represent only debt applicable to this ratio.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

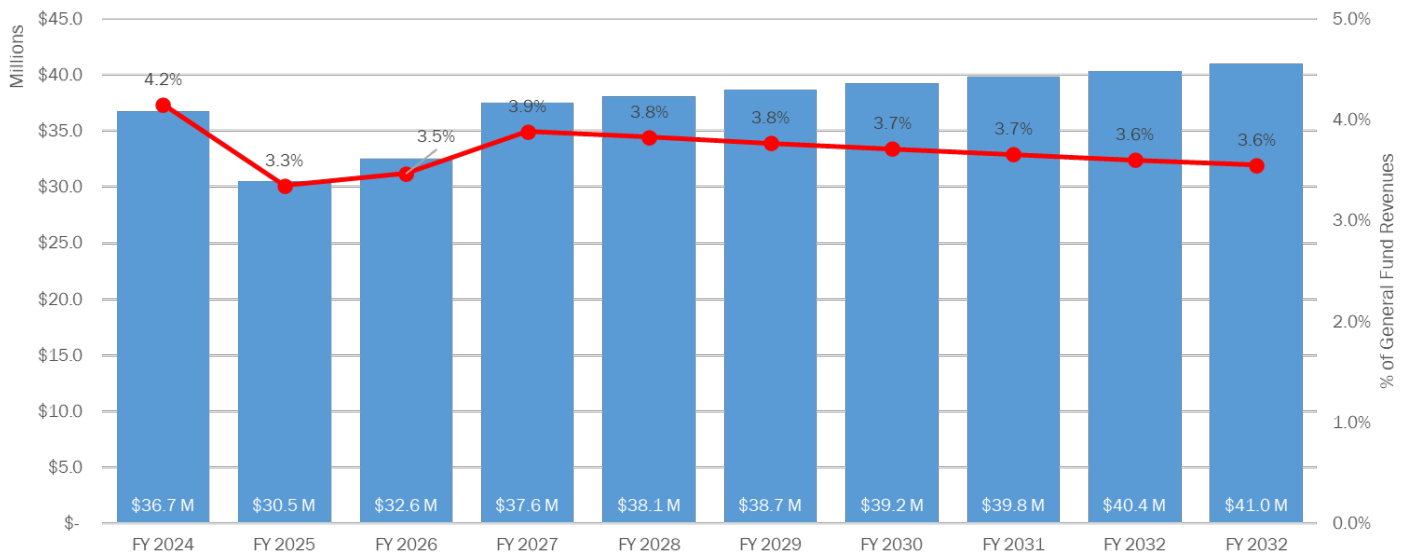
General Fund Cash Capital Transfer

City Council adopted, in January 2015, a General Fund Cash Capital Transfer target of 2.5% and a “floor” of 2.0% of General Fund expenditures to support the CIP. Providing a minimum and a target helps ensure that cash capital will be maintained at a healthy level, while maintaining flexibility in setting budget priorities between the annual General Fund Operating Budget and annual cash capital transfer from the General Fund to the CIP.

This cash capital policy provides City staff the flexibility to develop sustainable and affordable General Fund support to the CIP through debt service paid on General Obligation Bonds and a recurring cash capital transfer supporting City Council capital infrastructure priorities in the ten-year CIP. Furthermore, this policy ties the cash capital closely to the General Fund, and allows cash capital to grow or decrease proportionally with the General Fund, while still providing the necessary resources to maintain the City's capital infrastructure. The **Approved** 10-year CIP reflects a cash capital transfer equal to 3.7% of General Fund expenditures.

The chart below details the planned level of the General Fund Cash Capital Transfer in each year of the CIP along with the percentage of estimated General Fund expenditures comprised by the General Fund Cash Capital Transfer. The General Fund Cash Capital Transfer represents 33.2% of all cash sources used to finance the ten-year plan.

General Fund Cash Capital Transfer - FY 2024 - 2033



The Approved CIP contemplates a decrease in cash capital in FY 2025 and FY 2026 to offset increases in debt service that are forecasted to occur. The main drivers of debt service increase will be the debt issued to support the Schools’ High School and Douglas MacArthur Elementary School projects, land acquisition related to the Landmark Mall site redevelopment, and the purchase of the City’s West End Service Center office building. To offset this reduction in cash capital, the CIP will utilize portions of the fund balance designation for future capital improvement projects to ensure adequate pay-as-you-go cash funding is included in the CIP.



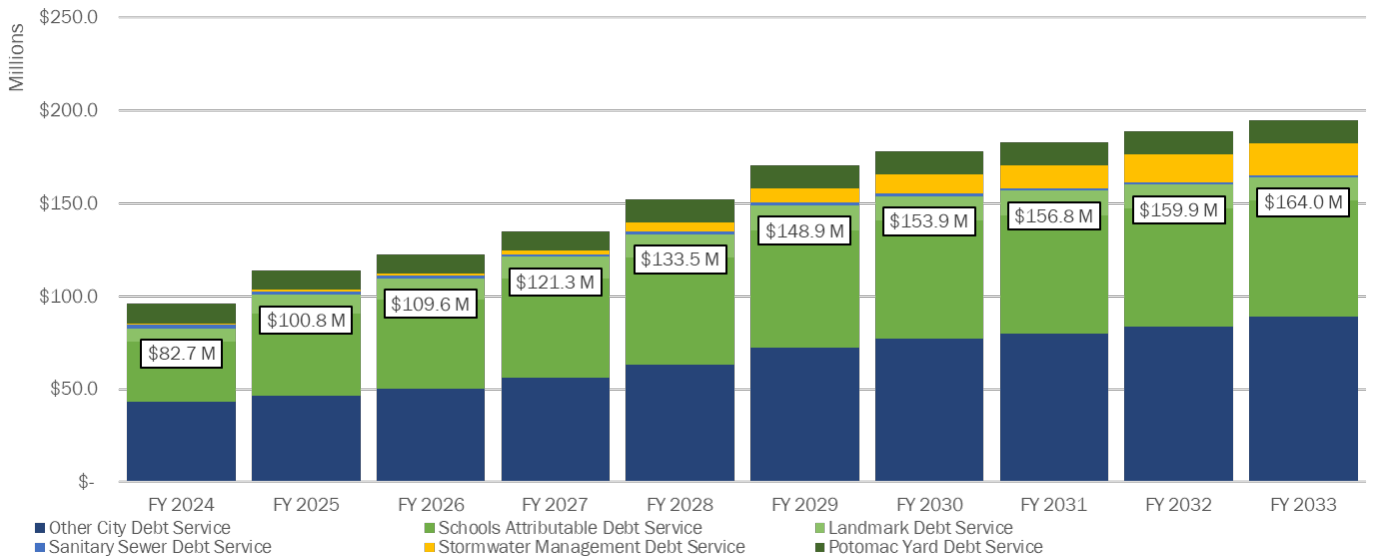
Approved FY 2024 – FY 2033 Capital Improvement Program Overview

Debt Service

While the City stays within fiscally prudent debt guidelines for General Fund supported projects, debt service payments will continue to grow in order to fund the debt service on previously issued and planned debt issuances. As debt service continues to grow (as evidenced in the chart below), and City revenues continue to experience minimal to moderate growth, the City will be facing a tax rate increase and/or a capital/operating funding set of decisions. The chart below provides details on the projected debt service payments for both existing debt (issued through FY 2023) and planned debt (FY 2024 through FY 2033). It should be noted that the charts below accurately depict the large long-term increase of debt service needed to fund currently planned projects, however near-term debt issuances will need to be further smoothed out by closely monitoring cash-flow needs or reconsidering project scopes and timing, to make year to year increases more sustainable.

Debt service is broken down into six categories – General Fund Supported Debt Service, Sanitary Sewer Debt Service, Stormwater Management Debt Service, Potomac Yard Debt Service (which is paid for by Potomac Yard generated tax and developer revenues), and Landmark Debt Service. In FY 2024, \$95.8 million is estimated for debt service payments, of which \$2.7 million will be paid from the Sanitary Sewer Fund and the Stormwater Utility enterprise funds, \$10.4 million will be paid from the Potomac Yard fund, and \$2.3 million will be paid by capitalized interest bond proceeds related to Landmark Mall site redevelopment.

FY 2024 - 2033 Debt Service Attribution





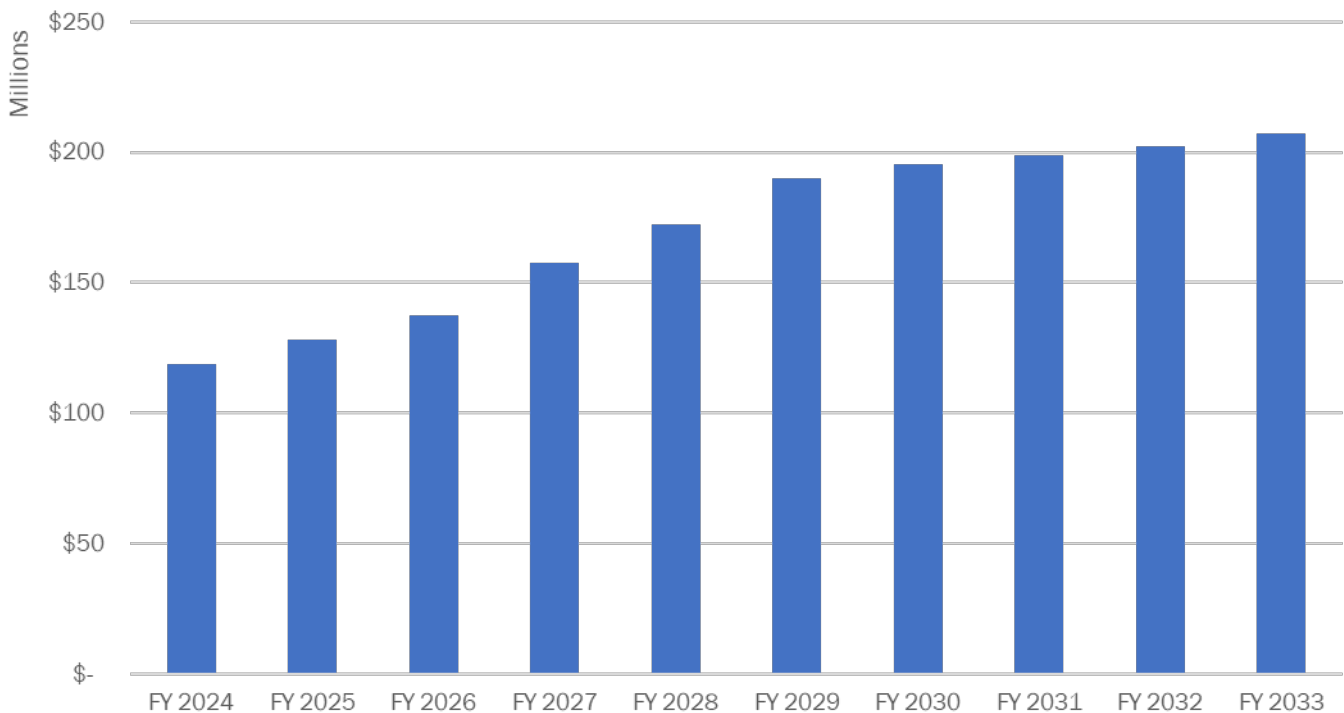
Approved FY 2024 – FY 2033 Capital Improvement Program Overview

GENERAL FUND SUPPORT OF CAPITAL PROGRAM

The Approved FY 2024 – FY 2033 CIP represents a substantial commitment and investment in the City and School’s capital needs, resulting in a total 10-year capital spending plan of \$2.41 billion.

Although the City continues to pursue a diversified funding stream for the CIP, including \$399.9 million in Non-City funds in the Approved 10-year plan, financing the capital program will require a significant investment of both cash capital from- and borrowing serviced by the City’s General Fund. The Approved CIP contemplates a use of direct cash capital and borrowing (and the debt service that this requires) that will result in \$1.7 billion of general fund operating budget expenditures over the course of the 10-year plan.

General Fund Operating Budget Support of Capital Program



The general fund support of the CIP is forecasted to grow at an annual average rate of 6.5%, significantly higher than the experienced rate of general fund revenue growth. Executing the Approved 10-year capital investment plan will ultimately require significant allocation of additional general fund sources to meet cash capital and debt service needs, which would need to be achieved via tax rate increases, significant reductions in the General Fund operating budget, or a combination of both. Subsequent capital investment plans will continue to monitor and adjust the capital program to ensure affordability and sustainability of the plan.



Approved FY 2024 – FY 2033 Capital Improvement Program Overview

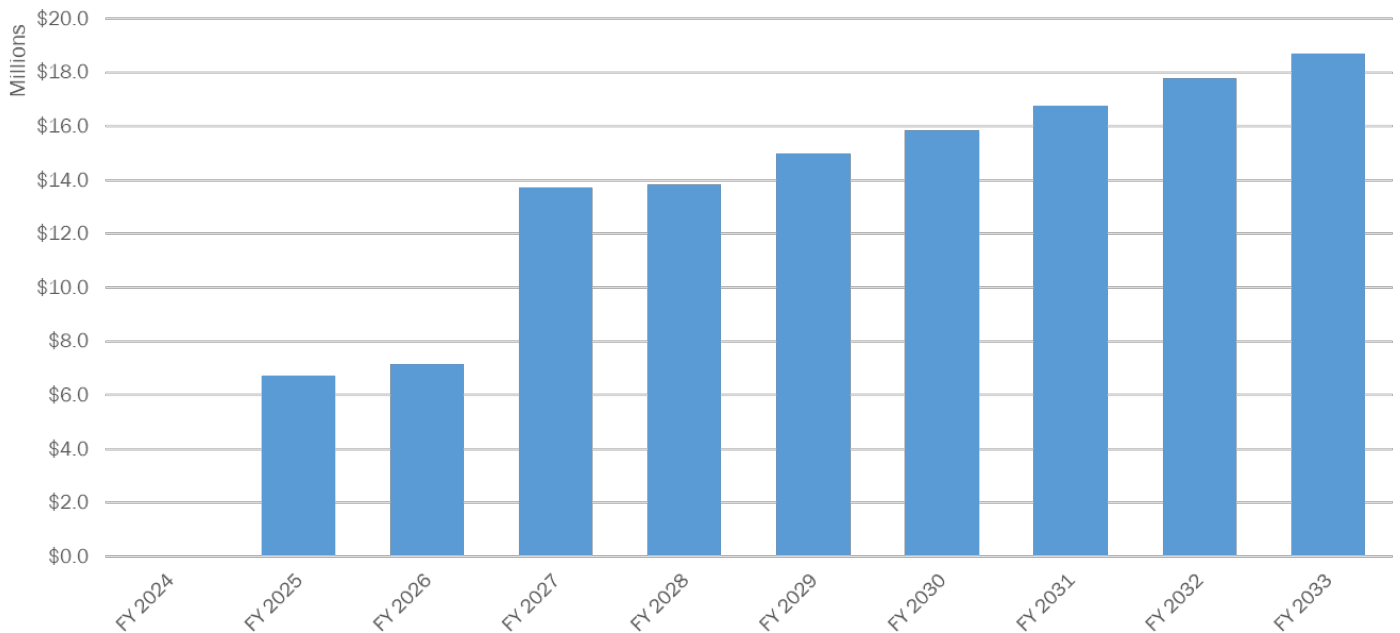
ADDITIONAL OPERATING IMPACT

In addition to the General Fund impacts of both the Cash Capital transfer and debt service payments, the CIP also has operating impacts based on the actual projects implemented. These costs can be as simple as additional operating funding to maintain a new park, to utility costs and staffing costs associated with operating a new City facility.

Operating Impact estimates were collected during the FY 2023 – 2032 CIP development process. These impacts are projected out to FY 2033 in the Approved FY 2024 – FY 2033 CIP, and impacts are noted on applicable individual project pages of the Capital Improvement Program document. While not all impacts will be charged against the General Fund, the estimated operating impact could be as much as \$18.7 million in additional resources needed in FY 2033 as a result of City capital projects (excluding the operating impacts of ACPS capital projects).

In some cases, these additional increases noted may be offset with new revenues or transitioning from shifting priorities or changing business practices within the City. Additional operating impacts are updated bi-annually and are refined as the project moves closer to the current capital year budget. The chart below indicates the additional operating impact by fiscal year. Year 1 of the Capital Improvement Program does not identify any additional operating budget impacts, as these costs will be reflected in departmental operating budgets.

FY 2024 - FY 2033 CIP Annual Operating Impact (All Funds)



Glossary



ACTUAL: Monies that have already been used or received; different from *budgeted monies*, which are estimates of funds to be spent or received.

ALEXANDRIA JUSTICE INFORMATION SYSTEM (AJIS): A client-server based, multi-agency computer system serving many criminal justice and public safety agencies in the City.

ALLOCATION: A dedication of governmental resources, within appropriated amounts, to a specific project or activity. City Council is responsible for authorizing the allocation of capital funds through a monthly review and approval process.

AMERICAN RESCUE PLAN ACT (ARPA): On March 11, President Joseph R. Biden signed the \$1.9 trillion ARPA of 2021, which established the Coronavirus State and Local Fiscal Recovery Fund.

APPROPRIATION: An authorization made by City Council that permits City agencies to incur obligations against, and to make expenditures of, governmental resources in fixed amounts for a one-year period.

ASSESSED VALUE: The fair market value placed on personal and real property owned by taxpayers, as determined by the City's Finance Department.

ASSESSMENT: Any fee or charge that does not exceed the actual cost incurred for the design, construction, and financing of a local improvement, such as street paving, sidewalks or sewers.

AUDIT: Audit refers to examination of the financial records of an organization that is conducted in accordance with generally accepted auditing standards.

BALANCED BUDGET: It is a budget where total expected revenues are equal to total planned spending. By law, local government budgets must be balanced; i.e., expenditures may not exceed revenues.

BOND-GENERAL OBLIGATION: A type of security sold for the purpose of financing capital improvement projects, with the principal and interest payments guaranteed by the full faith and credit of the City of Alexandria through its taxing authority.

BUDGET: A plan for financing the operations of City Government, including estimated expenditures for the coming fiscal year and the approved means of financing those expenditures in accordance with adopted policy.

BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE (BFAAC): The Budget and Fiscal Affairs Advisory Committee (BFAAC) advises and supports the City Council by examining the City's budget procedures and processes; and recommends ways of improving that process, including participation by the public.

BUDGET CALENDAR: The schedule of key dates that a government follows during the preparation and adoption of a budget.

BUDGET ORDINANCE: A legal amendment to the current budget that serves to (a) better align estimates with actual revenue increases or decreases; (b) transfer funding from one department or capital project to another; or (c) otherwise increase or decrease funding to a department, capital project, or fund. The City Council adopts or declines all budget ordinances.

BUDGET REVIEW PROCESS: The evaluation of a proposed budget through public hearing and comment, followed by reconsideration by the City Manager and City Council, prior to final approval.

BUSINESS, PROFESSIONAL, AND OCCUPATIONAL LICENSE (BPOL): Business, Professional, and Occupational License (BPOL) refers to the license tax levied upon those doing business or engaging in a profession, trade, or occupation in the City of Alexandria.

CAPITAL BUDGET: Monies appropriated for the first year of the Capital Improvement Program.

Glossary



CAPITAL GOODS: Long-lived assets that have a useful life of two or more years, can be identified permanently as a separate item, and cost over \$10,000.

CAPITAL IMPROVEMENT PROGRAM (CIP): A ten-year plan of approved capital expenditures for long term improvements to the City's public facilities and public works, as well as to Alexandria City Public School capital projects.

CAPITAL PROJECT: A public improvement project undertaken as part of the Capital Improvement Program.

CAPITAL PROJECT EXPENDITURE: An expenditure of more than \$10,000 that acquires, expands, repairs, or rehabilitates a physical asset with a useful life of at least three years. It does not include day-to-day maintenance expenditures such as custodial or janitorial services, painting, minor carpentry, electrical and plumbing repairs, or repair/routine replacement of fixtures or furniture.

CAREER LADDER: A program that provides upward mobility to employees who grow in skill and capability and demonstrate readiness for increased job responsibilities.

CARRYOVER GRANT: Carryover grant funding is the process by which obligated funds remaining at the end of the budget period may be carried forward to the next budget period to cover allowable costs in that budget period. The carryover of funds enables grantees to use unexpended prior year grant funds in the current budget period.

CASH BASIS ACCOUNTING: The method of accounting where revenues are recorded when received and expenditures are recorded when paid.

CASH CAPITAL FUNDING: Monies appropriated for capital projects from the current operating budget.

CHARACTER: A category of expenditures that broadly describe its type. Personnel Services, Non-Personnel Services, Capital Goods Outlay, Interfund Transfers and Debt Service are the main expenditure character types.

CIVIC ENGAGEMENT: The process by which the City interacts with its residents to gather feedback and/or inform them on a particular subject.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG): It is a general purpose federal grant primarily used by the City to facilitate the production and preservation of low and moderate income housing.

COMPENSATION PHILOSOPHY: A policy document approved by City Council on May 27, 1997 and revised on February 1, 2023, which establishes policies and practices regarding the compensation of City employees that are under the jurisdiction of the City Manager. The Compensation Philosophy (a) addresses the establishment of fixed pay steps, which supersede the minimum-maximum salary schedule formerly in effect; (b) defines the City's comparative labor market, which includes the counties of Prince William, Prince George's, Montgomery, Arlington and Fairfax; and (c) establishes policies regarding career ladder development, education and tuition assistance and employee incentive awards. For more information, please refer to the Compensation Philosophy, which is published in Appendices of the budget document.

COMPONENT UNIT: The Government Accounting Standards Board (GASB) defines component units as legally separate organizations for which the elected officials of the agency are financially accountable.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR): Annual audited results of the City's financial position and activity.

CONSTITUTIONAL OFFICERS: Elected officials who are authorized by the Constitution of Virginia to head City departments, such as the Sheriff, Commonwealth's Attorney, and the Clerk of the Circuit Court.

CONSUMER PRICE INDEX (CPI): A measure commonly used to indicate the monthly rate of inflation, as calculated by the United States Bureau of Labor Statistics. The CPI-U is an index of prices for urban areas; a separate index, the CPI-U-DC, is published for the Washington Metropolitan Area.

Glossary



CONTINGENT RESERVES: An amount of money included within the total General Fund budget that is set aside to provide City Council with some degree of expenditure flexibility should unforeseen events occur during the fiscal year. Monies budgeted in the contingent reserves account can only be expended after specific action by City Council to transfer these monies to other accounts. A transfer of monies from the contingent reserves account does not result in an increase in the total General Fund budget.

CORONOVIRUS AID, RELIEF, AND ECONOMIC SECURITY ACT (CARES): Economic stimulus bill that was passed by the 116th U.S. Congress on March 27, 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.

DASH: Logo referring to the Alexandria Transit Company's (ATC) local bus service. ATC is a non-profit corporation wholly-owned by the City.

DEBT SERVICE: The amount of interest and principal that the City must pay on its debt.

DELIVERED SERVICES: Services provided to individuals, at their residence, by a City agency.

DEPARTMENT WORK PLAN (DWP): A document developed by each department in the City that (a) establishes the type and level of services that the department can offer to achieve key outcomes and (b) outlines additional strategies to achieve key performance targets using resources allocated through the budget process.

DEPRECIATION: It is a method of allocating the cost of a tangible asset over its useful life.

DISTINGUISHED BUDGET PRESENTATION AWARD: It is designed and awarded by the Government Finance Officers Association to encourage governments to prepare budget documents of the highest quality to meet the needs of decision-makers and residents. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan and a communication device.

DOCKET: An agenda of business matters for discussion and consideration by City Council at its various meetings; or, in the context of court proceedings, a list of legal cases to be tried or that register legal actions, such as judgments and liens.

ENCUMBRANCE: An accounting reservation of funds representing a legal commitment to pay for future goods and services.

ENTERPRISE FUND: A fund that allows for separate accountability of certain operations within the City of Alexandria, which are financed similar to private businesses.

EXPENDITURE: Actual outlay of monies for goods and services.

EXPENSES: Expenditures and other obligations (e.g., encumbrances) for goods and services.

FISCAL YEAR (FY): A twelve-month financial operating period. The City's fiscal year begins on July 1 and ends on June 30 of the following year. FY 2024 begins on July 1, 2023 and ends on June 30, 2024.

FRINGE BENEFITS: Job-related benefits, such as pension, paid vacation and holidays, and insurance, which are included in an employee's compensation package.

FULL ACCRUAL BASIS ACCOUNTING: A method of accounting for revenues and expenses when earned or incurred (in lieu of when cash is received or spent). Accrual Basis of Accounting can be done on a Full or Modified Basis. All funds within the City (General Fund, Special Revenue, Capital Projects and agency funds) use the Modified Accrual method of accounting.

FULL-TIME EQUIVALENT (FTE): A measure for calculating personnel staffing, computed by equating a regularly scheduled 40 hour per week position at 2,080 hours of work per year with one full-time equivalent position. Police, Fire and Sheriff equate a different number of total hours, which varies by department.

Glossary



FUND: A separate self-balancing accounting unit with its own specific revenues and expenditures, assets, and liabilities. Each fund in the City's accounting structure has been established to segregate a particular set of fiscal activities. Separate funds that have been established by the City include the General Fund, which is used to account for general operating expenditures; Special Revenue Funds, used to account for resources restricted to expenditures for specified current operating purposes; Enterprise Funds, used to account for operations financed in a manner similar to private business enterprises, where the intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; and the Internal Services, used to account for depreciation charges against departments and associated expenditures to replace equipment.

FUND BALANCE: In the context of the City's budget discussions, Fund Balance generally refers to the accumulated total of all prior years' actual General Fund revenues in excess of expenditures (or "surplus") that are available for appropriation by City Council and that have not been designated for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the City is able to cope with financial emergencies and fluctuations in revenue cycles. General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. Read more about the fund balance requirements as part of the Debt Ratio Policies in the *Legislative References* section of this document.

GENERAL FUND: The General Fund is the primary operating fund of the City. This fund is used to account for all financial transactions and resources that are not required to be accounted for in another fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP): They are a collection of commonly followed accounting rules and standards for financial reporting.

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA): It is a professional association of state, provincial, and local government finance officers in the United States and Canada that aims to enhance and promote the professional management of governments for the public benefit.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB): It is the ultimate authoritative accounting and financial reporting standards-setting body for state and local governments.

GOVERNMENTAL FUNDS: They are financial resources that are used in funding government projects and expenditures and classified into five fund types: general, special revenue, capital projects, debt service, and permanent funds.

GRANTS: A transfer of State or Federal monies to the City, usually for specific programs or activities.

INDICATOR: Performance measures used to assess the level of achievement by the organization.

INTERFUND TRANSFER: A transfer of resources between funds, in most cases from the general fund to any of the other non-enterprise funds. Transfers between funds are budgeted twice—once in the originating fund and once in the receiving fund. In order to show the complete appropriation for each fund without overstating actual spending, total revenues and expenditures are displayed with and without inter-fund transfers included.

INTERGOVERNMENTAL REVENUE: Revenue from other governments, such as the State and Federal government, in the form of grants, entitlements, shared revenue, or payments in lieu of taxes.

INTERNAL SERVICES FUND: A self-replenishing fund that is used to account for equipment depreciation charges against user departments and associated expenditures to replace equipment (such as vehicles and computers).

LIABILITY INSURANCE: Protection against risk of financial loss due to a civil wrong that results in property damage or bodily injury.

MAJOR FUND: The Government Accounting Standards Board defines Major Funds as funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

Glossary



MANAGER'S MESSAGE: Written explanation of the budget and the City's financial plan and priorities, as presented by the City Manager to City Council.

MARKET RATE ADJUSTMENT: An increase in salaries to offset the adverse effect of inflation on compensation.

MODIFIED ACCRUAL ACCOUNTING: A basis of accounting in which revenues are recognized in the period they become measurable and available. With respect to real property, personal property, and other local taxes, the term "available" is limited to collection within 45 days of the fiscal year-end. Levies made prior to the fiscal year-end that are not available are deferred. Interest income is recorded as earned. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred. Expenditures, other than accrued interest on long-term debt, are recorded when the fund liability is incurred.

NON-PASS THROUGH MONIES: Monies from sources outside the City that are paid directly to an agency or vendor and are not reflected in the City's financial records.

NON-PERSONNEL SERVICES: Expenditures relating to the cost of purchasing specific goods or services required for the operation of City agencies and departments.

NORTHERN VIRGINIA TRANSPORTATION AUTHORITY (NVTA): Northern Virginia Transportation Authority is the regional authority created by the Commonwealth of Virginia to provide regional transportation planning.

NORTHERN VIRGINIA TRANSPORTATION COMMISSION (NVTC): Serves as a regional forum for discussion and analysis of transit issues that are critically important to our economy and quality of life. NVTC is charged with the funding and stewardship of WMATA and the Virginia Railway Express (VRE), which it co-owns. Because Northern Virginia is also home to six bus systems, NVTC works across jurisdictional boundaries to coordinate transit service.

OPERATING EXPENDITURE: Expenses that the City incurs through its normal business operations and includes the cost of contractual services, supplies, materials, and equipment. Also referred to as "Non-Personnel Expenses."

ORDINANCE: A statute or law that sets out general laws. Ordinances require public hearings before they may be adopted.

OVERHIRES: Positions authorized by the City Manager to be filled as a result of (a) the availability of special revenue sources for time-limited special projects or activities; (b) needs arising that require an immediate, temporary response, sometimes prior to the next budget cycle; and (c) positions needed to maintain a necessary level of actual, on-board on-duty staff due to expected turnover (such as sworn police or fire suppression staff).

PART-TIME POSITION: A position regularly scheduled to work no more than 39 hours per week. Part-time positions scheduled regularly to work at least 10 hours per week receive limited benefits.

PERSONAL PROPERTY TAX: A City tax levied on motor vehicles and boats based on published listings of values, and on machinery and tools based on a percentage of the item's original cost.

PERSONNEL SERVICES: Expenditures relating directly to the costs of compensating City employees, including both wages and fringe benefits.

PROGRAM: An organized set of department functions directed towards a common purpose.

PROPRIETARY FUNDS: These funds are used to account for activities that receive significant support from fees and charges, such as: Water Fund, Sewer Fund, and Solid Waste Fund.

PURCHASED SERVICES: Services that are provided to an individual or group of individuals by an enterprise that is under contract with the City.

Glossary



REAL ESTATE TAX: It refers to tax levied by the City Council on real property in the City of Alexandria where real property is defined as land and improvements buildings.

RECLASSIFICATION: An administrative review process by which a City position is re-evaluated to determine if the position has been appropriately classified under the City's personnel classification system.

REDUCTION IN FORCE (RIF): The elimination of positions due to lack of work or lack of funding. The City's RIF policy regulates the process for eliminating positions and reducing adverse impact on Employees.

RESIDENTIAL REFUSE FEE: Residential customers are charged a Solid Waste User Fee on the residential tax bill on a bi-yearly basis for the City provided collection of trash, recycling, and yard waste once a week on a designated collection day.

RESOLUTION: A special or temporary order of a legislative body requiring less legal formality than an ordinance.

REVENUES: Monies received or collected by the City through taxation, grants, fees, fines, charges, and investments.

SPECIAL REVENUE FUND: A fund that accounts for resources restricted to expenditures for specified purposes (for example, state and federal grants).

SUPPLEMENTAL APPROPRIATION: An increase to a department's budget approved by the City Council during the course of the fiscal year, when the need for funds is too urgent to be postponed until the next regular budget cycle.

TAX BASE: All forms of property wealth under the City's jurisdiction that are taxable.

TURNOVER RATE/SAVINGS: The percentage and amount by which a department's personnel services budget is reduced in anticipation of a reduction in expenditures attributable to employee turnover.

UNFUNDED POSITIONS: Positions that departments have elected to hold vacant in order to achieve personnel expenditure savings beyond the normal expected turnover savings. These positions are not funded in the budget or reflected in the departments' FTE counts, however they remain eligible for departments to request restored funding at some future date.

VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT (VJCCCA): The General Assembly enacted the VJCCCA in 1995 and appropriated additional funding so that all localities could implement programs and services to meet the needs of juveniles involved in the juvenile justice system.

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY (WMATA): It is the regional agency that operates the METRO bus and subway systems.



Acronym Table

ACORP: Alexandria Co-Response Program	CPACE: Commercial Property Assessed Clean Energy program
ACPS: Alexandria City Public Schools	CPI: Consumer Price Index
ADA: Americans with Disabilities Act	CSA: Children Services Acts
ADEA: Age Discrimination in Employment Act	CSO: Combined Sewer Overflows
ACHS: Alexandria City High School	CSU: Court Service Unit
ACJS: Alexandria Criminal Justice Services	CY: Calendar Year
ACPS: Alexandria City Public Schools	DBHDS: Department of Behavioral Health and Developmental Services
AHD: Alexandria Health Department	DD: Developmental Disabilities
AHDC: Alexandria Housing Development Corporation	DECC: Department of Emergency and Customer Communications
AMI: Area Median Income	DCHS: Department of Community and Human Services
AMP: Alexandria Mobility Plan	DGS: Department of General Services
APA: Auditor of Public Accounts	DPI: Department of Project Implementation
APD: Alexandria Police Department	DWP: Department Work Plan
ARPA: American Rescue Plan Act	EAP: Employee Assistance Program
ATC: Alexandria Transit Company	EAP: Environmental Action Plan
BFAAC: Budget & Fiscal Affairs Advisory Committee	EHIP: Employee Homeownership Incentive Program
BIPOC: Black, Indigenous, and People of Color	EMMS: Enterprise Maintenance Management System
BMP: Best Management Practice	EMS: Emergency Medical Services
BPOL: Business, Professional, and Occupational License	EOY: End-of-year
BWC: Body-Worn Camera	EPC: Environmental Policy Commission
CAC: Center for Alexandria’s Children	ESL: English as a Second Language
CAFR: Comprehensive Annual Financial Report	EV: Electric Vehicle
CAMA: Computer Assisted Mass Appraisal	FEMA: The Federal Emergency Management Agency
CARES: The Coronavirus Aid, Relief, and Economic Security Act	FICA: Federal Insurance Contributions Act
CASSCA: The City of Alexandria Storm Sewer Capacity Assessment	FOIA: Freedom of Information Act
CCCA: Clerk of Circuit Court of Alexandria	FTE: Full-time Equivalent
CCF: Centum (hundred) Cubic Feet	FY: Fiscal Year
CCTV: Closed Circuit Television	GAAP: Generally Accepted Accounting Principles
CDBG: Community Development Block Grant	GASB: The Governmental Accounting Standards Board
CDD: Coordinated Development Design	GFOA: Government Finance Officers Association
CFMP: Capital Facilities Maintenance Program	GIS: Geographic Information System
CIP: Capital Improvement Program	HB: House Bill
CMAQ: Congestion Mitigation and Air Quality Improvement	HIPAA: Health Insurance Portability and Accountability Act
COVID-19: Coronavirus Disease 2019	

Acronym Table



HR: Human Resources	RPA: Resource Protection Area
HRTS: Holmes Run Trunk Sewer	RPCA: Recreation, Parks & Cultural Activities
HVAC: Heating Ventilation AND Air Conditioning	RSTP: Regional Surface Transportation
IPE: Intervention, Prevention Education	SA: Substance Abuse
IT: Information Technology	SAO: Supplemental Appropriation Ordinance
ITS: Information Technology Services	SAN: Storage Area Network
ITSC: Information Technology Steering Committee	SAP: Small Area Plan
kWh: Kilowatt Hour	SCBA: Self Contained Breathing Air
LAN: Local Area Network	SLAF: Stormwater Local Assistance Fund
LED: Light Emitting Diode	SNAP: Supplemental Nutrition Assistance Program
LTD: Long-Term Disability	STI: Sexually Transmitted Infections
MD: Maryland	TANF: Temporary Assistance for Needy Families
MH: Mental Health	T&ES: Transportation & Environmental Services
MS4: Municipal Separate Storm Sewer System	TMDL: Total Maximum Daily Load
MUTCD: The Manual on Uniform Traffic Control Devices	TSP: Traffic Signal Priority
N/A: Not Available, Not Applicable	UASI : Urban Areas Security Initiative
NFPA: National Fire Protection Association	UFMP: Urban Forestry Master Plan
NIMS: National Incident Management System	UPS: Uninterrupted Power Supply
NOVA: Northern Virginia	USACE: United States Army Corps of Engineers
NPCD: Neighborhood Planning and Community Development	USDA: The United States Department of Agriculture
NVCC: Northern Virginia Community College	VA: Virginia
NVTA: Northern Virginia Transportation Authority	VDA: Virginia Department of Aging
NVRPA: Northern Virginia Regional Parks Authority	VJCCA: Virginia Juvenile Community Crime Control Act
OMB: Office of Management and Budget	VDEQ: Virginia Department of Environmental Quality
OHA: Office of Historic Alexandria	VDOT: Virginia Department of Transportation
OPA: Office of Performance Analytics	VDSS: Virginia Department of Social Services
OPEB: Other Postemployment Benefits	VHSP: The Virginia Homeless Solutions Program
OSTP: Out of School Time Program	VIEW: The Virginia Initiative for Education and Work
PCI: Pavement Conditions Index	VOIP: Voice Over Internet Protocol
PPTRA: Personal Property Tax Relief Act	VRE: Virginia Railway Express
PT: Part-time	VRP: Voluntary Remediation Program
P&Z: Planning and Zoning	VRS: Virginia Retirement System
RDAP: Regional Discharge Assistance Plan	VSMP: Virginia Stormwater Management Program
RIF: Reduction in Force	WIP: Watershed Implementation Plan
ROW: Right-of-Way	WMATA: Washington Metropolitan Area Transit Authority



STATE CODE AND CITY CHARTER

State Code

Sec. 58.785.1: Requires that the local tax rate must be adopted by June 30, but after April 15.

City Charter

General Provisions

Sec. 3.04 (b): The City Council shall have the power to adopt the budget of the City.

Sec. 4.02 (c): The City Manager shall have the power and shall be required to prepare and submit the annual budget to the City Council as provided in the Charter, and shall be responsible for its administration.

Sec. 5.05 : Work programs, allotments. Before the beginning of the budget year, the head of each office, department or agency shall submit to the Director of Finance, at such time as may be set by him, a work program for the year, which program shall show the requested allotments of the appropriations for such office, department or agency, for such periods as may be designated by the City Manager, for the entire budget year. The City Manager shall review the requested allotments and may revise, alter or change such allotments Before approving the same. The aggregate of such allotments shall not exceed the total appropriation available to said office, department or agency for the budget year.

Sec. 5.06: Allotments constitute basis of expenditures and are subject to revision. The Director of Finance shall Authorize all expenditures for the offices, departments and agencies to be made from appropriations on the basis An approved allotments and not otherwise. An approved allotment may be revised during the budget year in the same manner as the original allotment was made. If, at any time during the budget year, the City Manager shall ascertain that the available income, plus balances, for the year will be less that the total appropriations, he shall Reconsider the work programs and allotments of the several offices, departments and agencies and revise the allotments so as to prevent the making of expenditures in excess of the said income.

Sec. 5.07: Transfer of appropriations. The City Manager may at any time transfer any unencumbered appropriation balance or portion thereof within the accounts of an office, department or agency. The Council when advised of The details by the City Manager may be duly docketed resolution transfer any unencumbered appropriation balance or portion thereof form one office, department or agency to another.
(Acts 1968, ch. 510, Sec. 1)



CITY CHARTER

Sec. 6.03: Each department head, the judges of the courts, each board or commission, and any other office or agency supported by the City, is required to file with the City Manager, at the prescribed time, all estimates of revenue and expenditure for the ensuing fiscal year. Such estimates shall be submitted on forms furnished by the finance director and all information required by the City Manager is to be submitted thereon. The City Manager shall hold staff hearings to review and revise these estimates as (s)he may deem advisable.

Sec. 6.05: In no event shall the expenditures recommended by the City Manager in the general budget exceed the receipts estimated, taking into account the estimated cash surplus or deficit at the end of the current fiscal year, unless property assessments have been raised or unless the City Manager shall recommend an increase in the rate of ad valorem taxes on real estate and tangible personal property or other new or increased taxes, licenses or other sources. Receipts from increased taxes, licenses or other sources shall be estimated on the basis of the average rate of increased collections during the preceding two fiscal years except in instances in which the City Manager submits, as a part of the budget, a written statement explaining any estimate that is made on some other basis. Receipts from new taxes, licenses or other sources shall be estimated on information available for other cities, the State of Virginia or other states, the federal government or other appropriate sources. If estimated receipts exceed estimated expenditures, the City Manager may recommend revisions in the tax, license or other ordinances of the City in order to bring the general fund budget into balance.

Sec. 6.08: The budget and budget message and all supporting schedules shall be a public record in the office of the City Manager, open to public inspection after the budget has been submitted to the Council and made public by it; provided, however, that no department or agency head, judge or board or commission, manager or director of finance shall divulge details of the proposed budget estimates until the budget has been submitted to the Council and made public by it.

Sec 6.08.1: The school board shall, prior to the time work has begun on the school budget, hold a public informational hearing to receive suggestions from the public concerning the school budget. The school board shall also hold a public hearing on its proposed budget prior to submitting it to the City Manager. The school board shall cause a notice of the time and place of each public hearing to be published in a newspaper of general circulation in the City at least seven days prior to the hearing. The school board shall also cause copies of the proposed budget to be available to the public at least seven days prior to the public hearing on the proposed budget. The school board may submit to the City Manager as its proposed budget the same proposed budget considered at the public hearing or it may, subsequent to said public hearing, submit a revised proposed budget.

Responsibility of the City Manager for the Budget:

Sec. 6.02: The City Manager is required to submit a general budget, a capital budget and an explanatory budget message in the form and with the contents provided by the Charter.

CITY OF ALEXANDRIA, VIRGINIA

Legislative References



CITY CHARTER

Sec. 6.04: The general budget shall contain:

- (a) An estimate of that portion of surplus cash remaining at the end of the fiscal year which is to be used in meeting expenditures in the general budget;
- (b) An estimate of receipts from current ad valorem taxes on real estate and personal property, and from all other sources;
- (c) A statement of debt service requirements;
- (d) An estimate of cash deficit, if any, at the end of the current fiscal year, and an estimate of obligations required by the Charter to be budgeted for the ensuing year; and,
- (e) An estimate of expenditures for all other purposes to be met in the coming fiscal year.

Sec. 6.05: In no event shall the expenditures recommended by the City Manager in the general budget exceed the receipts estimated, taking into account the estimated cash surplus or deficit at the end of the current fiscal year, unless property assessments have been raised or unless the City Manager shall recommend an increase in the rate of ad valorem taxes on real estate and tangible personal property or other new or increased taxes, licenses or other sources.

Sec. 6.06: The explanatory budget message shall contain an outline of the proposed financial policies of the City for the budget year and a description of the important features of the budget plan. Major policy changes are to be explained and reasons for salient changes in cost and revenue items from the previous year are to be indicated. A statement of pending capital projects and proposed new projects, with proposed financing plans, shall be included.

Sec. 6.07: At the same time that the City Manager submits a general budget (s)he may also submit a general appropriation ordinance and those additional tax ordinances as may be required to balance the Proposed budget.

Sec. 6.14: The capital budget is a budget of the proposed capital improvements projects for the ensuing fiscal year and for five years thereafter, with recommendations for financing the proposed improvements for the coming year.

Responsibility of the City Council for the Budget:

Sec. 6.09: At the meeting of the City Council at which the budget and budget message are submitted, the council shall determine the place and time (at least sixty days prior to the beginning of the budget year) of a public hearing on the budget, and shall publish a notice of said place and time, which shall not be less than seven days after the date of publication.

Sec. 6.10: All interested persons shall be given an opportunity to be heard at the public meeting for or against any of the estimates of any item of the budget.



CITY CHARTER

Sec. 6.11: After the conclusion of the public hearing the City Council may insert new items of expenditure or may increase, decrease or strike out items of expenditure in the general fund budget, except that no items or expenditures for debt service or other provision of law shall be reduced or stricken out. The City Council shall adopt a balanced budget, or adopt measures for providing additional revenues in the case that expenditures exceed revenues.

Sec. 6.12: The budget shall be adopted by the votes of at least a majority of Council not later than the 27th day of June. If the City Council has not taken final action on or before this date, the budget as submitted shall be deemed to have been finally adopted by the Council.

Sec. 6.13: An appropriation in addition to those contained in the general appropriation ordinance, except for the purpose of meeting a public emergency as provided for elsewhere in this charter, may be made by the Council, by not less than a majority affirmative vote of all members of Council, only if there is available in the general fund a sum unencumbered and unappropriated sufficient to meet such appropriation.

Sec. 6.14: The City Council shall hold at least one public hearing on the capital budget and shall take final action not later than twenty days after June 27, the date prescribed for the adoption of the general budget.

Sec. 6.15: The City Council may establish by ordinance a reserve fund for permanent public improvements and may appropriate thereto any portion of the general fund cash surplus not otherwise appropriated at the close of the fiscal year.

Legislative References



ORDINANCE 4291: ESTABLISHING THE BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE (BFAAC)

Ordinance 4291 - Adopted February 22, 2003,¹ Establishing the Budget and Fiscal Affairs Advisory Committee

AN ORDINANCE to amend Chapter 4 (COMMITTEES, BOARDS AND COMMISSIONS), of Title 2 (GENERAL GOVERNMENT) of The Code of the City of Alexandria, Virginia, 1981, as amended, by adding thereto a new Article R (BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE).

THE CITY COUNCIL OF ALEXANDRIA HEREBY ORDAINS:

Section 1. That Chapter 4 of Title 2 of The Code of the City of Alexandria, Virginia, 1981, as amended, be, and the same is hereby, amended by adding thereto a new Article R to read as follows:

ARTICLE R

Budget and Fiscal Affairs Advisory Committee

Sec. 2-4-130 Creation, composition, organization and term.

(a) The Budget and Fiscal Affairs Advisory Committee initially established by Resolution No. 1464, is hereby established by ordinance and designated as a standing committee known as the Budget and Fiscal Affairs Advisory Committee.

(b) The members of the committee shall be appointed by the City Council as follows:

- (1) seven members, one each of whom shall be designated by the mayor and members of city council;
- (2) three members appointed at-large in accordance with the provisions of section 2-4-7 of this code;
- (3) one member designated by the Alexandria School Board; and
- (4) two members designated by the Alexandria Chamber of Commerce.

(c) The members designated by the mayor and members of city council, the school board, or the chamber of commerce shall serve at the pleasure of the mayor, member of council, school board or chamber of commerce designating such person, and any vacancies in such positions shall be filled in the same manner as the original appointment. Members appointed at large shall serve for a term of two years, and vacancies and reappointments shall be handled in the manner prescribed in section 2-4-7 of this code.

¹The Budget and Fiscal Affairs Advisory Committee was established July 2, 1985, by Resolution 1129. Resolution 1464 amended Resolution 1129 by adding two representative of the Chamber of Commerce to the committee. Resolution 1129 has been replaced by Ordinance 4291 as a result of Council action on February 22, 2003.



CITY ORDINANCE: ESTABLISHING BFAAC

(d) All members of the committee shall:

- (1) by virtue of their education and employment in the public or private sector, have demonstrated competence in one or more of the following areas: accounting, financial analysis, budget and fiscal management, public finance, or urban economics;
- (2) be residents of and residing in the City of Alexandria at the time of appointment and continue to do so during the term of their appointment. The provisions of section 2-4-7(d) notwithstanding, this provision may not be waived; and
- (3) not be (i) a member of any other board or commission having one or more members appointed by the city council, or (ii) an employee of the city, the school board, the Alexandria Chamber of Commerce, or any agency of any such entity or organization.
- (4) declare to the committee their position as an officer or director of any entity or organization, and abstain from discussing, participating or voting on any matter before the committee, that directly relates to any appropriation or grant made or awarded by or through the city to the entity or organization of which the member is an officer or director.

Sec. 2-4-131 Functions, powers and duties; staff assistance.

(a) The functions, powers and duties of the committee shall be to advise and support the city council as to:

- (1) an examination of the city's budget procedures and process and ways of improving such procedures and process, including participation by the public therein;
- (2) the forecasting of future revenue and expenditure requirements and the effect on the several taxes and fees levied by the city and burden of taxation imposed on Alexandria citizens and business organizations;
- (3) an evaluation of the comparative tax, revenue and expenditure levels in Alexandria with those in neighboring jurisdictions and the effect of such differences on the ability of Alexandria to attract new residents and economic development; and
- (4) such other tasks as may be requested by the city council.

(b) Except as expressly provided in this article, the committee may adopt rules and regulations in regard to procedure and other matters for the conduct of its business, so long as the same are not inconsistent with the city code, including, but not limited to, the establishment of committees through which it may carry on its functions, duties and purpose.

(c) Subject to the availability of funds and staff, and recognizing that the city manager must give priority attention to requests from the city council, the city manager is authorized to provide such staff or other assistance to the committee as requested, and to make such information available to the committee as is available to the public generally.



CITY ORDINANCE: ESTABLISHING BFAAC

Section 2. That no provision of this ordinance shall be deemed to affect the appointments or terms of the members of the Budget and Fiscal Affairs Advisory Committee in office on the effective date hereof.

Section 3. That Resolution No. 1464 be, and the same hereby is, rescinded.

Section 4. That this ordinance shall become effective upon the date and at the time of its final passage.

Legislative References



RESOLUTION 3111: SETTING GUIDANCE FOR THE FY 2024 BUDGET

RESOLUTION NO. 3111

Setting Guidance for FY 2024 General Fund Operating Budget and Capital Improvement Program for FY 2024 to FY 2033

WHEREAS, the City Council of Alexandria will pass a resolution establishing Council's process for formulating the Operating Budget and the Capital Improvement Program (CIP) and requires that City Council set budget guidance for the City Manager and the School Board for the FY 2024 budget; and

WHEREAS, the City will seek input into the development of the FY 2024 budget; and

WHEREAS, the City Council's budget deliberations and annual spending decisions should reflect a balancing of the Strategic Priorities adopted by the City Council in March of calendar year 2022; and

WHEREAS, those services directly supporting the Adopted Strategic Priorities and the corresponding business plans are considered for funding support and evaluated and prioritized through the lens of equity, environmental justice, civility, transparency, respect and service; and

WHEREAS, the Office of Management and Budget and the Racial Equity Office have adopted the use of a Budget Equity Tool to evaluate all departmental supplemental requests and reduction budget items using a scoring rubric; and

WHEREAS, the City Council is committed to continuously improving the efficiency and effectiveness of City government and expects the City Manager, City staff and all organizations that receive City budget dollars to focus on achieving service outcomes and providing programs that benefit the community and its residents to advance equity, environmental justice, civility, transparency, respect and service; and

WHEREAS, the City Council is committed to the goal of continuing to provide core services expected of a municipal government including the provision and maintenance of the City's facilities and capital infrastructure; and

WHEREAS, the City Council will make budgetary changes that support maintaining the City's 'AAA'/'Aaa' bond ratings; and

WHEREAS, the City Council acknowledges that the resources required to achieve the goals of their Adopted Strategic Priorities, various other adopted Strategic Plans and Master Plans, and other emerging priorities must be balanced with the tax responsibility placed upon residents and businesses; and

WHEREAS, the City Council recognizes the need to measure the impact of programs and lines of business against expected outcomes, to deemphasize or eliminate programs that do

Legislative References



RESOLUTION 3111: SETTING GUIDANCE FOR THE FY 2024 BUDGET

not yield those outcomes desired, and to identify efficiencies wherever possible, to utilize Priority Based Budgeting to assist in setting budget priorities and funding level; and

WHEREAS, the City Council desires to emphasize a multi-year perspective for budget decision making and for long-range fiscal planning; and

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF ALEXANDRIA THE FOLLOWING:

(a) **Operating and Capital Improvement Program Expenditures:** The City Manager shall (1) propose for Council consideration a proposed operating budget and 10-year Capital Improvement Program and one alternative budget scenario; and (2) One budget scenario will be recommended to balance the budget if the real estate tax rate remains at its current level, and one will include recommendations for a real estate tax or other tax rate increases.

(b) **Two-Year Presentation of Operating Revenue/Expenditures:** The City Manager's proposed Operating Budget shall include estimates of all operating revenues and expenditures for the proposed Fiscal Year 2024 and the subsequent Fiscal Year 2025.

(c) **Taxes, Fees, Fines and Service Charges:** In funding the proposed budget, the City Manager may consider changes to tax rates, tax designations/reservations, fees/fines/service charges that are equitable, fair and administratively feasible provided that these proposals are observant of the constraints imposed by the Code of Virginia. Such changes can only be considered where they advance the priorities of the Council as stipulated in this resolution, through Legislative Sessions, adopted master plans and policies, or the Council Retreat and Work Sessions. Additionally, the City Manager shall present one alternative tax rate scenario in which the real estate tax rate remains at its current level or includes recommendations for a real estate tax or other tax rate increases.

(d) **Cost Saving Measures:** The City Manager shall, in the proposed operating budget and one alternative scenario, continually identify and propose cost saving measures and efficiencies in all City operations and consider reduction of service levels where the performance exceeds the level required by the community, where the current level of service is not a strategic priority, or where performance, over time, has not achieved the desired outcomes.

(e) **Use of Surplus:** The City Manager may recommend use of prior-year surplus funds first to ensure that the Capital Improvement Program includes sufficient cash capital funding, then to address one-time or manageable ongoing costs that positively impact expected goals.

Legislative References



RESOLUTION 3111: SETTING GUIDANCE FOR THE FY 2024 BUDGET

(f) **CIP:** The proposed FY 2024 through 2033 CIP shall incorporate the following:

1. Compliance with the City's adopted Debt Related Financial Policy Guidelines for any debt issuance planned for FY 2024 through FY 2033;
2. Consistency with the City's adopted cash capital investment policy of a General Fund cash capital transfer of no less than 2.0% with the goal of funding the FY 2024 General Fund cash capital reflected at least at the level in the current adopted CIP;
3. The optional use, as determined by the City Manager, of an additional General Fund operating budget surplus from FY 2023, if any, as commitment for capital projects in FY 2024 and beyond;
4. Specific descriptions of projects that can be funded within recommended levels of funding, their associated operating costs, estimated for all years of the CIP, and a description of the criteria used to prioritize the projects as recommended by the Budget and Fiscal Affairs Advisory Committee (BFAAC);
5. Proposed funding for City and ACPS facility projects based in part on the recommendations of the Ad Hoc Joint City-Schools Facility Investment Task Force.

(g) **ACPS Funding:** That (1) the City Manager shall recommend Alexandria City Public Schools combined operating transfer and debt service funding that funds the debt service increase required to fund projects and enrollment changes while balancing the need for an affordable tax and fee burden, (2) the Alexandria City Public Schools is requested by City Council to articulate in general categories and prioritize any City FY 2024 appropriation requests above the current amount, (3) the City Manager shall develop options for potential funding of proposed public school capital needs for the FY 2024 through FY 2033 time period taking under advisement the recommendations of the Ad Hoc Joint City-Schools Facility Investment Task Force, and (4) the City Manager shall recommend ACPS capital project debt service in the FY 2024 proposed budget and include such amount as an separate element of the total recommended FY 2024 budget for the ACPS.

(h) **Outside Agencies:** Organizations outside the City government that receive funding support from the City must demonstrate an alignment of their efforts with accomplishments of the City's strategic priorities and show efficiencies and cost saving measures. In cases where there is discretion over the level of funding, organizations external to the City government must demonstrate the purpose, benefits outcomes, and consequence of City funding.

(i) **Civic Engagement:** As part of the proposed budget development process, staff should seek public input on the priorities used to formulate the budget through the collection of community comments via the budget website prior to the City Manager's final decision making for and presentation of the proposed budget and CIP.

Legislative References



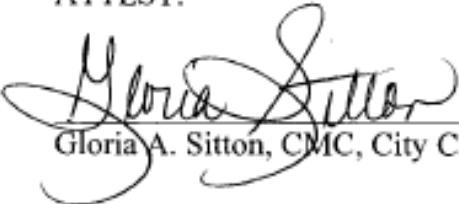
RESOLUTION 3111: SETTING GUIDANCE FOR THE FY 2024 BUDGET

(j) **Alignment with Council Priorities:** The City Manager shall provide the City Council with an overview of how the proposed budget prioritizes investments in equity, environmental justice, civility, transparency, respect and service and include the scored results of the Budget Equity Tool process as an appendix for the transparent evaluation of equity impacts in our final decision.

ADOPTED: November 22, 2022


Justin M. Wilson, Mayor

ATTEST:


Gloria A. Sitton, CMC, City Clerk

Legislative References



RESOLUTION 3112: ESTABLISHING THE PROCESS TO BE USED FOR FY 2024 BUDGET ADOPTION

Resolution No. 3112

Budget Resolution Establishing the Process to be Used to Adopt the FY 2024 Operating Budget and the FY 2024 to FY 2033 Capital Improvement Program

WHEREAS, the Alexandria City Council wishes to establish policies to guide upcoming budget deliberations to ensure responsible actions with current economic resources; and

WHEREAS, resolutions No. 2088, 2150, 2166, 2256, 2368, 2587, 2653, 2747, 2796, 2858, 2915, 2966, and 3046 previously adopted by City Council have now expired, or will soon expire; and

WHEREAS, City Council believes that flexibility is needed for both the preparation and evaluation of expense items as well as with regard to diversifying the sources of revenue available to fund the General Fund Operating Budget; and

WHEREAS, City Council's deliberations on the budget each year reflect a balancing of the needs of the community with the community's ability to afford services to meet those needs; and

WHEREAS, City Council desires to provide the core services expected of a municipal government and to continue to provide quality services and facilities for the residents and businesses of Alexandria, but understands that economic reality will require significant trade-offs between services and revenues; and

WHEREAS, City Council is committed to managing the cost of City General Fund operating and capital expenditures in order to properly balance the tax burden placed on the community; and

WHEREAS, City Council is committed to achieving the vision and strategic goals, long term outcomes, objectives, and initiatives as outlined in the City Council's Adopted Strategic Priorities; and

WHEREAS, City Council desires to allow for a thoughtful and deliberate budget process given the budget's complexity and importance;

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Alexandria, Virginia, that the Council shall, for the purposes of consideration of the Budget for the City of Alexandria, adopt this resolution and adhere to the following rules of procedure:

Legislative References



RESOLUTION 3112: ESTABLISHING THE PROCESS TO BE USED FOR FY 2024 BUDGET ADOPTION

Section (a) The City Manager's Budget Submission to City Council and the Setting of Budget Guidance by City Council

(1) That the City Manager shall plan and prepare the proposed Operating Budget and proposed ten-year Capital Improvement Program and that such preparations shall include those programs and resources necessary to achieve the City Council's Adopted Strategic Priorities.

(2) That the City Manager shall present to City Council a preliminary forecast and outlook for (a) revenues and (b) expenditures necessary to maintain existing services and policies (including the City Manager's forecast of cash capital and debt service costs related to the most recently approved Capital Improvement Program).

(3) That City Council shall direct that the City Manager prepare a budget resolution to be adopted by City Council to guide the preparation of the upcoming Operating Budget and next Capital Improvement Program.

(4) That the City Manager shall submit a proposed Operating Budget and Capital Improvement Program to the City. Such budget shall meet any guidance for General Fund revenues and expenditures established by City Council.

Section (b) The Budget Submission to City Council by the Alexandria Public Schools (ACPS)

(5) That the Alexandria City School System (ACPS) shall separately present to City Council, but in a format coordinated with the City Manager, its preliminary forecast and outlook for (a) expenditures necessary to maintain appropriate services and policies, (b) the outlook for additional requests for Schools operating in the upcoming fiscal year and capital needs through the upcoming fiscal year and the succeeding 9 years, (c) projected ACPS capital related debt service for the upcoming fiscal year, (d) the outlook for possible budget reductions and increases in fees, fines and charges for services, (e) the outlook for Federal and State grants, and the costs of meeting unfunded Federal and State mandates, both current mandates and projected new mandates.

(6) That the Board of the Alexandria City Public Schools is requested to adopt a Capital Improvement Program no later than December 15, 2022 and an Operating Budget no later than February 16, 2023 so that any request may be considered by City Council in parallel with the City Manager's proposed operating budget and Capital Improvement Program. If the ACPS budget request exceeds or otherwise does not comply with any guidance regarding fiscal limitation provided by City Council to ACPS, then ACPS shall clearly identify what operating programs and activities would be funded if additional funding were provided.

Legislative References



RESOLUTION 3112: ESTABLISHING THE PROCESS TO BE USED FOR FY 2024 BUDGET ADOPTION

Section (c) Actions of City Council Concerning the Budget Submissions of the City Manager and the Alexandria Public Schools (ACPS)

(7) That as part of a preliminary forecast of assessments and expenditures provided by the City Manager, City Council will consider this information and any other relevant information available to it at that time including the comments of residents provided via a public hearing or other public input opportunities.

(8) That the Council shall hold two budget public hearings on the City Manager's proposed budget in the month following the budget submission by the City Manager and should reserve time for public comment at the scheduled April Public Hearing once the Preliminary Add/Delete list of City Council Budget Proposals and technical adjustments by the Office of Management and Budget has become available and distributed to the community. Any additional public hearing shall not conflict with or serve in place of a public hearing regarding the establishment of an effective tax rate as required by the Code of Virginia.

(9) That Council directs City staff to organize at least one virtual public meeting to present the budget to interested residents and solicit input. Additionally, City staff shall provide an opportunity for residents and organizations to submit written budget comments to the Council in lieu of or in addition to participation in public meetings.

(10) That Council directs City staff to prepare motions for adoption of the Operating Budget and Capital Improvement Program and a summary of decisions made in the Preliminary or Final Add/Delete work session following the work session. Those motions and the summary of final decisions shall be released for public review no later than 24 hours prior to the scheduled adoption.

(11) That City Council shall consider these proposals and endeavor to enact an Operating Budget and Capital Improvement Program that balance the needs of the community with the community's desire and ability to pay for services to meet those needs.

(12) That City Council plans to adopt such a budget resolution.

Section (d) Proposed Budget for the City of Alexandria

(13) For purposes of this resolution, the proposed budget of revenue rates and expenditure levels for the fiscal year shall be that proposed by the City Manager.

(14) For purposes of this resolution, the Office of Management and Budget shall provide revenue and/or expenditure projections for any motion or amendment that could affect the proposed budget specified in Section (a) (2).

Legislative References



RESOLUTION 3112: ESTABLISHING THE PROCESS TO BE USED FOR FY 2024 BUDGET ADOPTION

Section (e) Maximum Expenditure Levels May Not Exceed Sum of Projected Revenue and Appropriation from Fund Balance in Proposed Budget

(15) It shall not be in order in the Alexandria City Council to consider any motion or amendment to the proposed budget of the City of Alexandria if:

(i) there has not been a Budget Memo or formal information request submitted that relates to the specific item proposed for consideration or a Council discussion of the proposal during a budget work-session or public hearing has not occurred; and

(ii) any such motion or amendment that has the effect of increasing any specific budget expenditures proposed by the City Manager or would have the effect of reducing any specific revenue proposed by the City Manager unless such motion or amendment provides for a specific offset of either expenditure or revenue and ensures the maintenance of the fiscal balance of the proposed budget; and

(iii) such motion or amendment is not provided in the form of a City Council budget proposal submitted to the Office of Management and Budget (OMB) or an OMB technical adjustment at least 20 days prior to the adoption of the budget in accordance with the FY 2024 Rules of Engagement for the Add/Delete Process.

(16) In the Alexandria City Council, any appropriation from the Fund Balance or any like account beyond that proposed in the Manager's proposed budget shall require an affirmative vote of five Council Members.

Section (f) Actions of City Council Concerning the Add/Delete Process

(17) The City Council shall adhere to the following Add/Delete Rules of Engagement for amending and adopting the final budget. These Rules of Engagement were first adopted for use during the FY 2016 budget process and continued in each of the subsequent budget processes:

(i) Continue use of the add/delete spreadsheet that was produced by OMB prior to the FY 2016 budget process and reintroduced in the FY 2017 budget process.

(ii) A City Council Budget Proposal form will be required in order to add or delete anything from the City Manager's Proposed Budget. The form will require the following prior to Council consideration:

Legislative References



RESOLUTION 3112: ESTABLISHING THE PROCESS TO BE USED FOR FY 2024 BUDGET ADOPTION

1. Additional information related to how the change advances the Council's goals/priorities.
2. Additional information related to how the change impacts the performance of that program, service or goal.
3. The support of at least 3 of 7 Council members (the original sponsor and two co-sponsors).
4. Must be accompanied by an add/delete spreadsheet prepared by the Council member or OMB in which the sum of the individual Council member's adds and deletes, including the items originally sponsored by that member and those co-sponsored by that member, are in balance or produce a revenue surplus.
5. Any add/delete proposal requiring a change to a City Ordinance or requiring a new ordinance must be submitted to staff eight days prior to the first legislative meeting in April in order for the item to be introduced and docketed for the April public hearing [For FY 2024, April 3]
 - (iii) The completed City Council Budget Proposal form must be returned to the Office of Management & Budget (OMB), with each of the steps from #2 above completed, at least 20 days prior to the adoption of the budget [for FY 2024, April 6].
 - (iv) City Council will hold a third budget public hearing to receive feedback on the preliminary add/delete items submitted by City Council Members [for FY 2024, April 15].
 - (v) A combined list of all City Council Budget Proposals that meet the criteria in #2, any technical adjustments from OMB, and any City Manager recommended changes, will be provided and discussed at the 2nd Legislative Meeting in April [for FY 2024, April 25].
 - (vi) Council will work with OMB to refine/develop funding figures based on the proposals submitted, to be completed 7 days prior to budget adoption [for FY 2024, April 26].
 - (vii) If Council reaches a consensus during the preliminary add/delete work session, the final add/delete work session will become optional.

Legislative References



RESOLUTION 3112: ESTABLISHING THE PROCESS TO BE USED FOR FY 2024 BUDGET ADOPTION

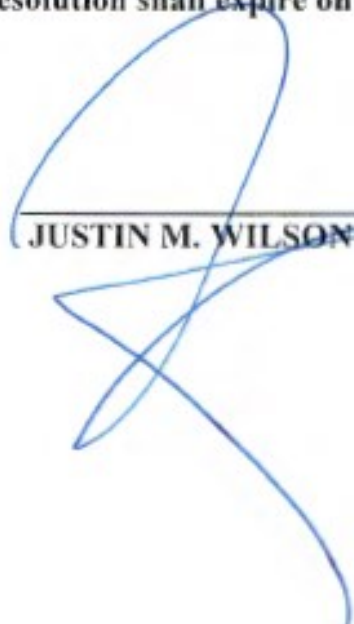
(viii) Completed Council Budget Proposals, with funding, will be circulated to Council and the public the Friday prior to budget adoption [for FY 2024, April 28].

(ix) City Council will be required to keep the budget in balance once all decisions are made.

(ix) Budget Adoption will occur on May 3, 2023 with all City Council Budget Proposals, those approved and those not approved, made public upon adoption of the budget.

Section (g) Expiration – The provisions of this resolution shall expire on June 30, 2023.

ADOPTED: November 9, 2022



JUSTIN M. WILSON MAYOR

ATTEST:



Gloria A. Sitton, CMC City Clerk

Legislative References



RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

RESOLUTION NO. 2974

All Alexandria: Committing to Race and Social Equity

WHEREAS, Alexandria’s history mirrors our country’s past and is built upon a foundation of interpersonal and systemic racism; and

WHEREAS, Alexandria acknowledges that the shoreline of the Potomac River where Alexandria is located today has been a lush and resourceful home for centuries to Indigenous Peoples of the Conoy paramount chiefdom and the nearby Powhatan paramount chiefdom, long before the modern community was founded; and

WHEREAS, Indigenous Peoples are the original victims of physical violence and oppression through forced removal and illegal confiscation of their native lands for the purposes of settlement and colonization by European settlers, which laid the foundation for the dehumanization and systemic discrimination of other human beings of color; and

WHEREAS, Alexandria acknowledges its part in the domestic slave trade, and as a place of refuge for thousands escaping the bondage of forced enslavement during the Civil War, and as a home of Jim Crow, where two known lynchings of African American teenagers Joseph McCoy and Benjamin Thomas in 1897 and 1899 respectively occurred, and a City that resisted peaceful efforts by African Americans to open public facilities to *ALL Alexandrians*; and

WHEREAS, Alexandria has continued to evolve into a diverse community of over 145 nationalities and ethnic backgrounds, this legacy of racial oppression and white supremacy resulted in inequitable practices and policies and created systemic marginalization, particularly of People of Color, that still impacts our community. Alexandria’s Indigenous, Black, Latino, Asian, multi-racial, multi-ethnic and immigrant communities continue to experience disparate outcomes across all measures of wellbeing; and

Legislative References



RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

WHEREAS, systemic and institutional racism are the conduit by which other forms of oppression, ableism, ageism, sexism, homophobia, transphobia, xenophobia take root; and

WHEREAS, people who live, work and visit in Alexandria today continue to experience bias, discrimination, and unequal outcomes and/or treatment in every field and sector including but not limited to government, housing, employment, environment, wealth, healthcare, education, transportation, the legal system; and

WHEREAS, today Alexandria recognizes, acknowledges and is atoning for its past actions and policies that excluded, targeted, or oppressed people due to their color, race, national origin, ancestry, gender, gender identity, age, ethnicity, religion, ability, culture, sexual orientation, ethnicity, language; and

WHEREAS, every Alexandrian must reckon with the City's historical past as well as our explicit and implicit involvement and contributions to the institution of American slavery and the subsequent and deeply rooted racial inequities of today; and

WHEREAS, Alexandria must act deliberately, thoughtfully and thoroughly to end racial injustices and structural inequities by frank examination and fair and just inclusion for *ALL Alexandrians*; and

WHEREAS, Alexandria recognizes that meaningful community involvement, input and investment is both desired and necessary to identify, explore, develop and implement policies, measures, and accountability in the pursuit of fair and equitable outcomes for *ALL Alexandria*; and

WHEREAS, Alexandria recognizes a shared community with the Alexandria City Public Schools and the urgent need to align our movements around race and social equity; and

WHEREAS, community-centered, community-driven strategies and solutions can provide valuable and innovative partnerships and create lasting change; and

Legislative References



RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

WHEREAS, through engaging in holistic restorative justice work, *ALL Alexandria* can begin healing from generations of racial trauma; and

WHEREAS, we seek and embrace a multi-racial, anti-racist, intersectional, intergenerational, community where *ALL Alexandrians* truly thrive; and

WHEREAS, the emerging diversity of our community is our strength and is to be uplifted, while our inclusivity must be genuine and codified for the betterment of *ALL Alexandrians*.

WHEREAS, we recognize ourselves as one interconnected, interdependent human family that celebrates and honors the diversity of *ALL Alexandrians*; and

WHEREAS, we invite our entire community to work in collaboration with the City to achieve this vision for *ALL Alexandria*.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF ALEXANDRIA, VIRGINIA THAT:

1) Ensure that race and social equity is incorporated and centered in all planning, including:

- a. Center race and equity throughout the forthcoming FY 2022-FY 2027 Strategic Plan and departmental strategic planning processes;
- b. Establish specific, measurable, attainable, relevant time-based (SMART) goals race and social equity action plans for City departments;
- c. Incorporate race and social equity into all staff and leadership talent management programs;
- d. Establish, strengthen and maintain key partnerships with the Alexandria City Public Schools, other public entities serving our community, community-based, non-profit, and faith-based organizations, and businesses in Alexandria to advance racial equity;

Legislative References



RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

2) Implement and sustain structures and systems to advance race and social equity, including:

- a. Adopt and promote practices and policies centered on creating and ensuring racial and social equity through the use of a racial equity tool;
- b. Conduct race and social equity trainings for City Council, City staff and City boards and commissions;
- c. Create authentic community engagement best practices for use in evaluating City actions from creation to implementation;
- d. Maintain membership and active participation in the Government Alliance on Race and Equity (GARE) and Metropolitan Washington Council of Governments (MWCOG) Racial Equity Work Group and newly established Chief Equity Officers Committee;

3) Align and implement policy efforts designed to advance race and social equity goals, including:

- a. Incorporate greatly expanded language access into more City of Alexandria communications and platforms;
- b. Reduce and eliminate racial and social inequities in the allocation of City resources through the use of a budget equity tool which may entail the adjustment of budgets and funding reallocation;
- c. Present City Council with a Racial and Social Equity Action Plan, consisting of specific policy initiatives to advance the City's racial equity goals, informed by additional community engagement;

4) Ensure accountability mechanisms related to the progression and transparency of work to advance race and social equity, including:

Legislative References




RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

- a. Develop equity data mechanisms, including equity indicators, equity mapping, and dashboards to transparently monitor, share, view and inform policy decisions that purposefully work toward reducing and eliminating disparities;
- b. Develop quarterly listen and learn sessions, under the direction of the Race and Social Equity Officer, to establish ongoing conversation with the community to understand their most pressing issues and to normalize the key concepts of race, social equity and government through collective learning opportunities.

Adopted: January 23, 2021


JUSTIN M. WILSON MAYOR

ATTEST:


Gloria A. Sitton, CMC City Clerk

Legislative References



ORDINANCE 5288: AN ORDINANCE TO ENSURE THE CONTINUITY OF THE CITY GOVERNMENT

ORDINANCE NO. 5288

AN ORDINANCE TO ENSURE THE CONTINUITY OF THE CITY GOVERNMENT, IMPLEMENTING EMERGENCY PROCEDURES, MODIFYING PUBLIC MEETING REQUIREMENTS AND PUBLIC PRACTICES AND PROCEDURES IN ORDER TO ADDRESS CONTINUITY OF OPERATIONS ASSOCIATED WITH THE COVID-19 PANDEMIC DISASTER

WHEREAS, on March 12, 2020, Governor Ralph S. Northam issued Executive Order Fifty-One declaring a state of emergency for the Commonwealth of Virginia arising from the novel Coronavirus (COVID-19) pandemic; and

WHEREAS, Executive Order Fifty-One acknowledged the existence of a public health emergency which constitutes a disaster as defined by Virginia Code § 44-146.16 arising from the public health threat presented by a communicable disease anticipated to spread; and

WHEREAS, Executive Order Fifty-One ordered implementation of the Commonwealth of Virginia Emergency Operations Plan, activation of the Virginia Emergency Operations Center to provide assistance to local governments, and authorization for executive branch agencies to waive “any state requirement or regulation” as appropriate; and

WHEREAS, Governor Northam has issued several Executive Orders since Executive Order Fifty-One addressing the many challenges posed by the COVID-19 pandemic; and

WHEREAS, on March 13, 2020, the President of the United States declared a national emergency, beginning March 1, 2020, in response to the spread of COVID-19; and

WHEREAS, on March 11, 2020, the World Health Organization declared the COVID-19 outbreak a pandemic; and

WHEREAS, on March 14, 2020, effective at 5:00 p.m. and extending through June 10, 2020, at 5:00 p.m., or as may be amended by the City Council (~~the “Emergency Period”~~), the City Manager, in his capacity as Director of Emergency Management, issued a Declaration of Local Emergency (the “City Declaration”) applicable throughout the entire City of Alexandria, Virginia (the “City”), pursuant to authority granted pursuant to City Code Section 4-3-5, Virginia Code Sections 44-146.21 and 15.2-1413, which City Declaration was unanimously consented to by the City Council on March 14, 2020, pursuant to City Resolution No.2928, as required by applicable law; on June 9, 2020, the City Manager extended such Declaration of Local Emergency through September 30, 2020 which extension was unanimously consented to by the

Legislative References



ORDINANCE 5288: AN ORDINANCE TO ENSURE THE CONTINUITY OF THE CITY GOVERNMENT

City Council on June 9, 2020 pursuant to Resolution No. 2928_as required by applicable law (the "Emergency Period"); and

WHEREAS, the City Council finds that COVID-19 constitutes a real and substantial threat to public health and safety and constitutes a "disaster" as defined by Virginia Code §44-146.16 being a "communicable disease of public health threat;" and

WHEREAS, Virginia Code § 15.2-1413 provides that, notwithstanding any contrary provision of law, a locality may, by ordinance, provide a method to assure continuity of government in the event of a disaster for a period not to exceed six months; and

WHEREAS, Virginia Code § 44-146.21(C) further provides that a local director of emergency management or any member of a governing body in his absence may upon the declaration of a local emergency "proceed without regard to time-consuming procedures and formalities prescribed by law (except mandatory constitutional requirements) pertaining to performance of public work;" and

WHEREAS, Virginia Code § 2.2-3708.2(A)(3) allows, under certain procedural requirements including public notice and access, that members of the City Council may convene solely by electronic means "to address the emergency;" and

WHEREAS, the open public meeting requirements of the Virginia Freedom of Information Act ("FOIA") are limited only by a properly claimed exemption provided under that Act or "any other statute;" and

WHEREAS, the Attorney General of Virginia issued an opinion dated March 20, 2020 stating that localities have the authority during disasters to adopt ordinances to ensure the continuity of government; and

WHEREAS, this ordinance in response to the disaster caused by the COVID-19 pandemic promotes public health, safety and welfare and is consistent with the law of the Commonwealth of Virginia, the Constitution of Virginia and the Constitution of the United States of America.

NOW THEREFORE, THE CITY COUNCIL OF ALEXANDRIA HEREBY ORDAINS:

Legislative References



ORDINANCE 5288: AN ORDINANCE TO ENSURE THE CONTINUITY OF THE CITY GOVERNMENT

1. That the COVID-19 pandemic makes it unsafe to assemble in one location a quorum for public bodies including the City Council, the School Board, the Planning Commission and all local and regional boards, commissions, committees and authorities created by the City Council, or on which the City Council has a member, or to which the City Council appoints all or a portion of its members (collectively “Public Entities” and individually “Public Entity”), or for such Public Entities to conduct meetings in accordance with normal practices and procedures.
2. That in accordance with Virginia Code § 15.2-1413, and notwithstanding any contrary provision of law, general or special, the following emergency procedures are adopted to ensure the continuity of government during this emergency and disaster:
 - a. Any meeting or activities which require the physical presence of members of the Public Entities may be held through real time electronic means (including audio, telephonic, video or other practical electronic medium) without a quorum physically present in one location and any City of Alexandria appointee, designee, or representative to such Public Entities are authorized to participate in such meeting electronically ; and
 - b. The docket items to be discussed at such electronic meetings shall be limited to those topics 1) necessary for the continuity of the government; 2) authorized pursuant to Section 2.2-3708.2(A)(3) of the Code of Virginia; or 3) authorized pursuant to any other authority the Commonwealth may provide to localities for electronic meetings without a quorum physically assembled after this ordinance is adopted; and
 - c. Prior to holding any such electronic meeting, except for emergency meetings, the Public Entity shall provide public notice of at least three days in advance of the electronic meeting identifying how the public may participate or otherwise offer comment; and
 - d. Any such electronic meeting of Public Entities shall state on its agenda and at the beginning of such meeting that it is being held pursuant to and in compliance with this Ordinance; identify Public Entity members physically and/or electronically present; identify the persons responsible for receiving public comment; and identify

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ORDINANCE 5288: AN ORDINANCE TO ENSURE THE CONTINUITY OF THE CITY GOVERNMENT

notice of the opportunities for the public to access and participate in such electronic meeting; and

- e. Any such electronic meeting of the Public Entities shall be open to electronic participation by the public and closed to in-person participation by the public; and
- f. For any matters requiring a public hearing, public comment may be solicited by electronic means in advance and shall also be solicited through telephonic or other electronic means during the course of the electronic meeting. All such public comments will be provided to members of the Public Entity at or before the electronic meeting and made part of the record for such meeting; and
- g. The minutes of all electronic meeting shall conform to the requirements of law, identify how the meeting was conducted, members participating, and specify what actions were taken at the meeting. The Public Entities may approve minutes of an electronic meeting at a subsequent electronic meeting and shall later approve all such minutes at a regular or special meeting after the emergency and disaster has ended.

IT IS FURTHER ORDAINED that notwithstanding any provision of law, regulation or policy to the contrary, any deadlines requiring action by a Public Entity, its officers (including Constitutional Officers) and employees of its organization shall be suspended during this emergency and disaster, however, the Public Entities, officers and employees thereof are encouraged to take such action as is practical and appropriate to meet those deadlines. Failure to meet any such deadlines shall not constitute a default, violation, approval, recommendation or otherwise.

IT IS FURTHER ORDAINED, that non-emergency public hearings and action items of Public Entities may be postponed to a date certain provided that public notice is given so that the public are aware of how and when to present their views.

IT IS FURTHER ORDAINED, that for any appointments made by the City Council to boards and commissions established in the City Code that may expire during the Emergency Period, the current appointee in the expiring position shall continue to hold office until his/her successor is appointed and qualified.

Legislative References



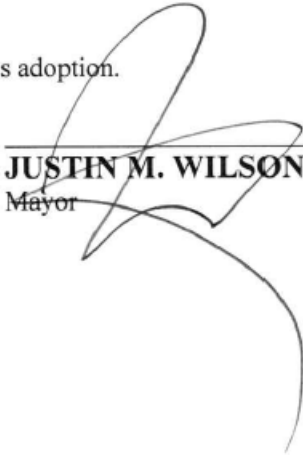
ORDINANCE 5288: AN ORDINANCE TO ENSURE THE CONTINUITY OF THE CITY GOVERNMENT

IT IS FURTHER ORDAINED, that the City's Director of Emergency Management may take any of the following actions on a temporary basis in order to properly allocate City resources, ensure the safety of the public, and address impacts to the business community by the emergency: (1) waive or reduce fees or penalty or interest imposed by any City ordinance; (2) waive enforcement, in whole or in part, of any City ordinance; or (3) modify, limit, waive, suspend, or amend any City program, service, function, process, or procedure, unless prohibited by State or Federal law. The Director must apply the action uniformly for similar situations and not on a case-by-case basis. The Director's actions taken pursuant to this paragraph will be effective only until the next regular meeting of the City Council, at which time the Council may ratify and extend the time for which the Director's action remains in effect; and

IT IS FURTHER ORDAINED, that the provisions of this Ordinance shall remain in full force and effect for six (6) months from the date of the termination of the Emergency Period, unless sooner rescinded by the City Council. Upon rescission by the City Council or automatic expiration as described herein, this ordinance shall terminate and normal practices and procedures of government shall resume.

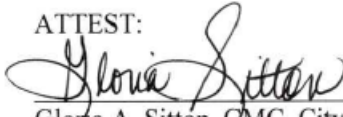
Nothing in this Ordinance shall prohibit Public Entities from holding in-person public meetings provided that public health and safety measures as well as social distancing are taken into consideration.

That this ordinance shall be effective upon its adoption.



JUSTIN M. WILSON
Mayor

ATTEST:



Gloria A. Sitton, OMC City Clerk

Introduction: June 9, 2020
First Reading: June 9, 2020
Publication: June 11, 2020
Public Hearing: June 20, 2020
Second Reading: June 20, 2020
Final Passage: June 20, 2020

CITY OF ALEXANDRIA, VIRGINIA

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CITY FINANCIAL POLICIES

Debt Related Financial Policies—Debt Ratios

City Council passed a set of debt-related financial policies on June 9, 1987. During FY 1998, the Budget and Fiscal Affairs Advisory Committee (BFAAC), a City Council appointed citizen committee, analyzed these debt-related financial policies, and examined the City’s financial condition in comparison to other jurisdictions with superior credit ratings (other double-triple A rated jurisdictions). The BFAAC and the City Manager recommended that City Council reaffirm the updated debt-related financial policies, incorporating BFAAC’s recommended updates to the policies to establish a consistent set of appropriate relationships between debt targets and limits. Because three of the six debt indicators measure the debt capacity of the City in relation to the size of the City and its economy, BFAAC recommended that these indicators should not produce debt capacity limits that vary greatly from each other. Note the terminology has been updated to reflect required changes to government accounting rules.

City Council reaffirmed its commitment to sound financial management and adopted the updated debt-related financial policies on December 9, 1997. City Council amended the policies on October 26, 1999, to allow priority consideration for an increase in the assignment of fund balance for capital project funding. On June 24, 2008, City Council revised the target and limit upward reflecting the ratio of debt as a percentage of total personal income.

On May 4, 2017, City Council amended the Debt Related Financial Policies to recognize the self-supporting nature of the City’s sewer-related debt and to increase ratios to better balance the City’s ability to pay for increased capital investment needs with the need to maintain the City’s top AAA/Aaa bond ratings.

These updated policies are as follows:

Debt as a Percentage of Fair Market Real Property Value	
Target	Limit
Set by CIP	2.50%

This ratio indicates the relationship between the City’s debt and the full value of real property in the City as assessed annually at fair market value. It is an important indicator of the City’s ability to repay debt because real property taxes are the primary source of the City’s revenues used to repay debt. A small ratio is an indication that the City will be better able to withstand possible future economic downturns and continue to meet its debt obligations.

Debt Service as a Percentage of General Government Expenditures	
Target	Limit
Set by CIP	12.00%

This ratio is a measure of the City’s ability to repay debt without hampering other City services. A small ratio indicates a lesser burden on the City’s operating budget.

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CITY FINANCIAL POLICIES

Payout Ratio for Outstanding Debt

10-Year Debt Payout Ratio	
Target	Limit
65.00%	50.00%

The repayment structure for the City’s tax supported, General Fund debt will reflect a strategy of paying off outstanding debt at a rate of 50 percent in the first 10 years, with a target repayment rate of 65 percent. Excluded from this measure would be major capital projects where the life span of the project will likely substantially exceed a 20-year repayment time period.

Spendable General Fund Balance as a Percentage of General Fund Revenue	
Target	Limit
15.0%	Undefined
Unrestricted Net Assets as a Percentage of General Revenues	
Target	Limit
5.5%	4.0%

These ratios indicate the ability of the City to cope with unexpected financial problems or emergencies. The Spendable General Fund Balance represents the funds legally available to the City. It is desirable that the City maintain a Spendable General Fund Balance target of 15 percent. The Spendable Fund Balance includes Commitments that are established by City Council and Assignments that are established by the City Manager. Uses of Fund Balance in either classification can be changed to address unexpected, one-time needs. Net assets correspond to stockholders’ equity for publicly traded companies. The larger the Spendable General Fund Balance or unrestricted net assets, the greater the City’s ability to cope with financial emergencies and fluctuations in revenue cycles.

The ratio for unrestricted net assets is calculated after adjusting for the effect of subsequent year’s expenditures, and funding for future equipment replacement and capital projects, grants and contributions restricted to specific programs, and extraordinary and special items.

The City will not issue tax or revenue anticipation notes to fund ongoing governmental operations. The City of Alexandria will manage its cash in a fashion that will prevent any borrowing to meet working capital needs.

The City will not issue bond anticipation notes (BAN’s) for a period of longer than two years. If the City issues a BAN for a capital project, the BAN will be converted to a long-term bond or redeemed at its expiration, but will not be rolled over.

The City will continue to rely on current revenue, including its fund balance, to finance its short-lived and maintenance-oriented capital improvements. The City believes in funding a significant portion of capital improvements on a pay as you go basis; therefore, the City will continue to finance short-lived and maintenance-oriented capital improvements with current revenues, and its fund balance. The priority to consider when additional General Fund revenues become available at the end of the fiscal year would be a Commitment within the General Fund fund balance for pay as you go capital.

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CITY FINANCIAL POLICIES

The City will not establish a trend of using General Fund equity to finance current recurring operations. The City’s General Fund equity has been built over the years to provide the City with sufficient working capital and to enable it to finance equipment replacement, capital projects, and unforeseen emergencies without borrowing. To conserve the General Fund equity balance and to avoid reliance on this balance, the City will not finance recurring operations from the General Fund equity balance for periods longer than two years as confirmed by the audited financial statements. If the audited financial statements confirm that recurring operations have been funded from the General Fund equity balance for a period longer than two consecutive fiscal years, then the City will adopt in its next ensuing budget a balanced budget in which the operating revenues meet the operating expenditures without any consideration of the General Fund equity balance.

In the event that unforeseen and severe economic conditions result in a draw down of fund balance to finance current operations, replenishment of fund balance will be given priority over discretionary funding decisions to ensure that the target of 15 percent of Spendable Fund Balance as a proportion of General Fund Revenues is reached within three fiscal years.

The City will annually prepare a ten-year capital improvement program. In accordance with the City Charter and in order to meet the debt ratio targets, to schedule debt issuance, and to systematically improve the capital structure, each year the City will prepare and adopt a ten-year capital improvement program. This capital improvement program will identify the source of funding for all capital projects. The debt issuances that are a part of the capital improvement program will be structured to meet the City’s debt policies and debt ratio targets.

The City Manager will prepare each year and submit a set of ten-year scenarios of possible future revenues and expenditures that match the ten-year Capital Improvement Program time horizon with the proposed budget to be considered by the City Council. Those scenarios will be updated to reflect the decisions of the City Council and issued with the approved budget. In order to improve financial planning and decisions, the City Manager also will annually prepare with the approved budget a set of ten-year scenarios of possible future General Fund revenues and expenditures and their effects on the debt-related financial policy ratios outlined above, including the effect of planned borrowing under the approved CIP.

General Fund Cash Capital Related Policies

On January 13, 2015, through Resolution #2660, City Council provided specific guidance regarding the amount of recurring General Fund Cash Capital applied to the CIP. The minimum or floor was set at 2.0% and the target was set at 2.5%. This percentage provides a minimum and a target to ensure that cash capital will be maintained at an acceptable level, but at the same time providing flexibility in setting budget priorities between the annual General Fund Operating Budget and annual cash capital transfer from the General Fund to the CIP.

Recurring General Fund Cash Capital Transfer as a Percentage of General Fund Expenditures	
Target	Minimum
2.5%	2.0%

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CITY FINANCIAL POLICIES

In accordance with the Government Finance Officers Association budget review requirements, this table, taken from the City's FY 2022 Annual Comprehensive Financial Report, is repeated here:

City of Alexandria, Virginia Computation of Legal Debt Margin as of June 30, 2022	
Assessed Value of Real property, January 1, 2022	\$46,560,058,324
Debt Limit: 10 Percent of Assessed Value	\$4,656,005,832
Amount of Debt Applicable to Debt Limit:	
General Obligation Bonds	\$852,606,000
Less Total General Obligation Debt	(\$852,606,000)
LEGAL DEBT MARGIN REMAINING	\$3,803,399,832

Limitations on the Incurrence of General Obligation Debt

There is no requirement in the Virginia Constitution, the Virginia Statutes or in the Charter of the City of Alexandria that the issuance of general obligation bonds of the City be subject to approval of the electors of the City at referendum.

Under the City Charter, the City Council has full authority to authorize and issue general obligation bonds. The authorizing procedure consists of the passage on first reading of an ordinance authorizing the issuance of the bonds followed by a notice of public hearing at a subsequent meeting and the final passage on second reading following the public hearing.

The only constitutional limitation on the issuance of general obligation bonds is contained in Article VII, Section 10 of the Virginia Constitution, which states that: No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment for taxes.

CITY OF ALEXANDRIA, VIRGINIA

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CITY FINANCIAL POLICIES

City of Alexandria, Virginia
Investment Policy
Revised December 17, 2014

Policy Statement

It is the policy of the City of Alexandria (City) that the administration of deposits of cash and cash equivalents, and their investment, shall be handled as its highest public trust. Investments shall be made in a manner that provides maximum security of principal invested and conforms to all applicable statutes of the Commonwealth of Virginia governing the investment of public funds. The portfolio may consist of obligations of the Commonwealth of Virginia, obligations of the United States and certain Agencies thereof, obligations of Virginia municipalities, "prime quality" commercial paper, Certificate of Deposit Account Registry Service (CDARS), Insured Cash Sweep Service (ICS), the Virginia Local Government Investment Pool (LGIP) and the Virginia Investment Pool (VIP). The portfolio shall have an average maturity of up to three years, while remaining liquid to meet the daily cash flow needs of the City. The receipt of a market rate of return will be secondary to safety and liquidity requirements.

Scope

This investment policy applies to all deposits of cash and cash equivalents, defined in the City's Comprehensive Annual Financial Report (CAFR), excluding retirement funds. The City commingles its funds into one pooled investment fund for efficiency and maximum investment opportunity. Any new deposits of cash and cash equivalents will also be commingled unless specifically exempted by City Council and this policy. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

Objective and Strategy

It is the policy of the City that all deposits of cash and cash equivalents shall be managed and invested with three primary objectives, listed in order of their priority: safety, liquidity and yield.

- a. **Safety of Principal.** Safety of principal is the foremost objective of the City. Investments of the City shall be made in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

The City will minimize credit risk, the risk of realizing a loss due to the failure of the security issuer or backer, by:

- Limiting investments to the safest types of securities.
- Pre-qualifying the financial institutions, brokers/dealers, intermediaries and advisers with which the City will do business.
- Diversifying the investment portfolio so that potential losses on individual securities will be minimized.

The City will minimize interest rate risk, the risk of realizing a loss due to the market value of securities in the portfolio falling as a result of changes in general interest rates, by:

- Structuring the investment portfolio so that securities mature to meet cash requirements for ongoing operations, thereby avoiding the need to sell securities on the open market prior to maturity.
 - Investing operating funds primarily in shorter-term securities.
- b. **Liquidity.** The City's investment portfolio will remain sufficiently liquid to enable it to meet all operating requirements that might be reasonably anticipated. This will be accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands. Furthermore, since all possible cash demands cannot be anticipated, the portfolio will maintain a cushion of liquid securities with active secondary or resale markets.

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CITY FINANCIAL POLICIES

Cash flow forecasting is designed to ensure adequate liquid funds to meet the City's cash flow requirements. Supplemental to the financial and budgetary systems, the Assistant Director/Treasury will maintain a cash flow forecasting process designed to monitor and forecast cash positions for investment purposes.

- c. Yield. The City's investment portfolio shall be structured with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the City's investment risk constraints and liquidity needs. "Market rate of return" is defined as the 2-year Treasury constant maturity as reported in H.15 Selected Interest Rates on the Board of Governors of the Federal Reserve Systems' website. Return on investment is of secondary importance compared to the safety and liquidity objectives described above. The core of investments is limited to relatively low risk securities in anticipation of earning a fair return relative to the risk being assumed. Securities may be sold prior to maturity in the following situations:
- A security with declining credit may be sold early to minimize loss of principal.
 - Liquidity needs of the portfolio require that the security be sold.
 - The sale realizes gains that can be reinvested for additional yield.

Legal Authority

The legal authority and limitations for the investment of public funds in Virginia are found in the Investment of Public Funds Act (Code of Virginia § 2.2-4500 et seq. (as amended)) and in the Local Government Investment Pool Act (Code of Virginia § 2.2-4600 et seq. (as amended)).

City's Investment Committee

The Director of Finance; the Assistant Director, Revenue; and the Assistant Director, Treasury are designated as the City's Investment Committee and are responsible for investment management decisions and activities. The Investment Committee is responsible for considering the ability of City staff and brokers/dealers involved with investment management and procedures. All participants in the investment process shall act responsibly as custodians of the public trust. The Investment Committee shall review the City's investment portfolio and cash flow forecast at least monthly.

The Investment Committee shall be responsible for all investment transactions and shall implement sufficient controls to protect City funds. City staff and brokers/dealers shall not engage in any investment transaction except as provided under the terms of this policy and the written procedures.

Standard of Care and Limitation of Liability

Public funds held by the City shall be held in trust for the citizens of Alexandria. Any investment of such funds pursuant to this policy shall be made solely in the interest of the citizens of Alexandria and with the care, skill, prudence and diligence under the circumstances then prevailing that a prudent person acting in like capacity and familiar with such matters would use in the conduct of an enterprise of a like character and with like aims. See Code of Virginia § 2.2-4514.

When investments are made in accordance with this policy, the Investment Committee shall not be liable for any loss therefrom in the absence of negligence, malfeasance, or nonfeasance on their part or on the part of City staff performing investment and cash management functions. See Code of Virginia § 2.2-4516.

Ethics and Conflicts of Interest

Investment Committee members and City staff involved in the investment process and brokers/dealers shall refrain from activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Investment Committee members and City staff involved in the investment process and brokers/dealers shall disclose any interests in financial institutions with which they conduct business, and shall refrain from entering into personal investment transactions with the same individual with whom business is conducted on behalf of the City. In addition to the foregoing, Investment Committee members and City staff shall comply with, as applicable, the State and Local Government Conflict of Interests Act (Code of Virginia § 2.2-3100 et seq. (as amended)) and City Code Article I (Ethics in Public Contracting), Chapter 3, Title 3 (as amended).

CITY OF ALEXANDRIA, VIRGINIA

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CITY FINANCIAL POLICIES

Internal Controls

In addition to this Policy, the Investment Committee shall develop written procedures that specifically identify the responsibilities of the City, broker/dealer and custodian for each investment transaction. Annually, the City's independent auditors will review the written procedures, which are designed to prevent loss of public funds due to fraud, employee error, misrepresentation by third parties or imprudent actions by City staff involved in the investment process. The process shall be structured to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that (1) the cost of a control should not exceed the benefits likely to be derived and (2) the valuation of costs and benefits requires estimates and judgements by management. The procedures shall include separation of transaction authority from accounting and record keeping, independent third party custodial safe keeping, clear delegation of authority and responsibility, written confirmation of purchase/sale approval, written transaction receipts and explicit wire transfer instructions.

Authorized Financial Dealers and Institutions

All investment transactions undertaken on behalf of the City must be restricted to approved brokers/dealers. The Investment Committee shall maintain a list of brokers/dealers, which are approved for investment purposes. Investment Committee members and City staff involved in the investment process shall not conduct business with any securities dealer with whom or through whom public entities have paid excessive prices or have sustained losses on investments through mismanagement by the securities dealer. The Investment Committee must periodically (at least annually) assess the financial strength and integrity of the brokers/dealers and the individual account representatives with whom it does business. The following criteria must be met by those firms on the list:

- a. Provide an audited financial statement for the most recent period.
- b. Proof of certification by the National Association of Securities Dealers.
- c. Proof of current registration with the State Securities Commission.
- d. Completion of the City's broker/dealer questionnaire.

In addition, the supervising officers at the custodial bank and each broker/dealer shall submit certifications that they have reviewed this investment policy and agree to disclose potential conflicts or risks to public funds that might arise out of business transactions between the broker/dealer, custodial bank and the City. Each broker/dealer will implement sufficient controls and procedures to prevent unauthorized investment of City funds.

The supervising officer of the broker/dealer and custodial bank shall agree to exercise due diligence in monitoring the activities of other officers and subordinate staff members engaged in transactions with the City. Employees of any firm or financial institution offering securities or investments to the City shall be trained in the precautions appropriate to public sector investments and shall be required to familiarize themselves with the City's investment objectives, policies and constraints.

Authorized Investments

Under this policy, investments shall be limited to the instruments listed below. The investments are to be chosen in a manner that promotes diversity of issuer and maturity. The choice of high-grade government instruments is designed to ensure the marketability of those investments should liquidity needs arise.

- a. Obligations of the Commonwealth of Virginia
Stocks, bonds, notes, and other evidences of indebtedness of the Commonwealth and those unconditionally guaranteed as to the payment of principal and interest by the Commonwealth. See Code of Virginia § 2.2-4501(A)(1).

Requirement for Direct City Purchases (Not Applicable to LGIP and VIP)– Rated AA+ or better by Standard & Poor's Rating Services or Aa1 or better by Moody's Investors Service.

CITY OF ALEXANDRIA, VIRGINIA

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CITY FINANCIAL POLICIES

b. Obligations of the United States and certain Agencies thereof

Bonds, notes and other obligations of the United States, and securities unconditionally guaranteed as to the payment of principal and interest by the United States, or any agency thereof. See Code of Virginia § 2.2-4501(A)(2).

Requirement for Direct City Purchases (Not Applicable to LGIP and VIP) – No asset backed paper. Purely straight forward “vanilla” direct debt from the United States Treasury, Federal Home Loan Bank (FHLB) and Federal Farm Credit Bank (FFCB), which has a liquid market and a readily determinable market value. No investment in Federal National Mortgage Association (FNMA) and Federal Home Loan Mortgage Corporation (FHLMC) until authorized by this Investment Policy.

c. Obligations of Virginia Municipalities

Stocks, bonds, notes and other evidences of indebtedness of any county, city, town, district, authority or other public body in the Commonwealth upon which there is no default; provided, that if the principal and interest be payable from revenues or tolls and the project has not been completed, or if completed, has not established an operating record of net earnings available for payment of principal and interest equal to estimated requirements for that purpose according to the terms of the issue, the standards of judgment and care required in Article 9 (§ 64.2-780 et seq.) of Chapter 7 of Title 64.2, without reference to this section, shall apply. See Code of Virginia § 2.2-4501(A)(4).

Requirement for Direct City Purchases (Not Applicable to LGIP and VIP)– Rated AA+ or better by Standard & Poor’s Rating Services or Aa1 or better by Moody’s Investors Service.

d. "Prime Quality" Commercial Paper

"Prime quality" commercial paper, with a maturity of 270 days or less, of issuing corporations organized under the laws of the United States, or of any state thereof including paper issued by banks and bank holding companies. "Prime quality" shall be as rated by at least two of the following: Moody's Investors Service, Inc., within its NCO/Moody's rating of prime 1, by Standard & Poor's, Inc., within its rating of A-1, by Fitch Investor's Services, Inc., within its rating of F-1, by Duff and Phelps, Inc., within its rating of D-1, or by their corporate successors, provided that at the time of any such investment:

1. The issuing corporation, or its guarantor, has a net worth of at least fifty million dollars; and
2. The net income of the issuing corporation, or its guarantor, has averaged three million dollars per year for the previous five years; and
3. All existing senior bonded indebtedness of the issuer, or its guarantor, is rated "A" or better or the equivalent rating by at least two of the following: Moody's Investors Service, Inc., Standard & Poor's, Inc., Fitch Investor's Services, Inc., or Duff and Phelps, Inc.

Not more than thirty-five percent of the total funds available for investment may be invested in commercial paper, and not more than five percent of the total funds available for investment may be invested in commercial paper of any one issuing corporation. See Code of Virginia § 2.2-4502(A).

Requirement for Direct City Purchases (Not Applicable to LGIP and VIP) – No asset backed paper. Purely straight forward “vanilla” direct debt of the issuer. Commercial paper must be rated A1/P1 (or better) and on City’s approved list of commercial paper issuers. Committee will discuss approved issuers with negative outlook on debt.

e. CDARS and ICS

For investments in CDARS and ICS, the investment must be made in accordance with the following conditions:

CITY OF ALEXANDRIA, VIRGINIA

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CITY FINANCIAL POLICIES

1. The moneys are initially invested through any federally insured bank or savings institution selected by the public entity that is qualified by the Virginia Treasury Board to accept public deposits;
2. The selected bank or savings institution arranges for the deposit of the moneys in one or more federally insured banks or savings institutions wherever located, for the account of the public entity;
3. The full amount of principal and any accrued interest of each such deposit is covered by federal deposit insurance;
4. The selected bank or savings institution acts as custodian for the public entity with respect to each deposit issued for the public entity's account; and
5. At the same time that the public entity's moneys are deposited, the selected bank or savings institution receives an amount of deposits from customers of other financial institutions wherever located equal to or greater than the amount of moneys invested by the public entity through the selected bank or savings institution.
6. After deposits are made in accordance with the conditions prescribed in subsection e, 1 – 5, such deposits shall not be subject to the provisions of Chapter 44 (§ 2.2-4400 et seq.), § 2.2-4515, or any security or collateral requirements that may otherwise be applicable to the investment or deposit of public moneys by government investors.

See Code of Virginia § 2.2-4518.

Requirement for Direct City Purchases (Not Applicable to LGIP and VIP) – Deposit bank must be rated performing or better by Bankrate.com at time of purchase

f. LGIP

Established by Code of Virginia § 2.2-4602.

See Code of Virginia § 2.2-4600 et seq.

g. VIP

Established by Trust Fund Agreement. Authorized by City Council on January 25, 2014.

The Investment Committee must review the portfolio at least monthly to ensure compliance with the City's investment policy and to review the credit ratings of all securities in the investment portfolio. The Investment Committee and dealer/broker will review any investment that no longer meets the original purchase requirements and will discuss available alternatives to arrive at an agreed upon course of action.

Relative Value Requirement. Securities will only be purchased after comparing prices with two similar securities to ensure that the City is receiving fair market value/price for the investment. Records of the comparisons will be kept to justify each investment decision.

Delivery Versus Payment. All security transactions, entered into by, or on behalf of, the City, shall be conducted on a delivery versus payment (DVP) basis. The Assistant Director/Treasury must receive written trade confirmation tickets within three business days of all trades. An Accounting Division reporting manager who is not authorized to buy or sell securities for this portfolio must receive copies and review the written trade confirmation tickets. The written trade confirmation ticket must provide the trade date, par value, maturity, interest rate, price, yield, settlement date, description of security purchased, issuer's name, amount due, third-party custodial information and show the City as owner of the security.

Unauthorized Investments

- a. The City will not "sell short," i.e., sell something it does not own in anticipation of buying it later at a lower price.
- b. The City will not buy on margin.
- c. The City will not contract for future delivery
- d. The City will not deal in futures or options of any kind.
- e. The City will not purchase derivatives.

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CITY FINANCIAL POLICIES

- f. The City will not purchase asset-backed securities.
- g. The City will not purchase collateralized mortgage obligations.
- h. The City will not purchase pass-through securities.
- i. The City will not purchase inverse floaters.
- j. The City will not purchase principal only or interest only strips.
- k. The City will not purchase range bonds.

Diversity and Maturity Limitations

The investment portfolio shall be diversified by:

- limiting investments to avoid overconcentration in securities from a specific issuer or business sector (excluding U.S. Treasury securities, CDARS and ICS),
- limiting the number of securities in the portfolio that have a higher risk of credit default,
- investing in securities with varying maturities, and
- continuously investing a portion of the portfolio in the Virginia Local Government Investment Pool (LGIP) or the Insured Cash Sweep Service (ICS) to ensure that appropriate liquidity is maintained in order to meet on-going obligations.

Diversification strategies shall be established and periodically reviewed. At a minimum, diversification standards by security type and issuer shall be:

Security Type	Maximum Percentage of the Total Funds Available for Investment
A. Obligations of the Commonwealth of Virginia	40%
B. Obligations of the United States and certain Agencies thereof	75%
C. Obligations of Virginia Municipalities	40%
D. "Prime Quality" Commercial Paper (in total)	25%
E. Commercial Paper of any one Issuing Corporation	5%
F. CDARS	75%
G. ICS	40%
H. LGIP	75%
I. VIP	75%

The Assistant Director/Treasury shall diversify maturities, and to the extent possible, match investments with anticipated cash flow requirements. Matching maturities with cash flow dates will reduce the need to sell securities prior to maturity, thus reducing market risk.

The average maturity of the City's investment portfolio at the end of any given month shall be up to three years. No less than \$15 million will be invested in securities with maturities of 14 days or less. Excluding LGIP and VIP, securities with more than 60 months to maturity are not authorized for the City's investment portfolio.

CITY OF ALEXANDRIA, VIRGINIA

Legislative References



CITY FINANCIAL POLICIES

Safekeeping (for securities other than LGIP, CDARS, ICS and VIP)

All trades where applicable will be executed by delivery versus payment (DVP) to ensure that all securities are deposited in an independent third party custodial bank prior to the release of funds. Securities will be held by a custodial bank that is not otherwise a counterparty to the investment transaction, in the City's name and subject to the City's order of withdrawal. The custodial bank may not be within the same holding company as the bank from which the securities are pledged. At no time will the City's securities be commingled with those of other investors. The custodial bank shall deliver securities to the City in the event of default by a counterparty to the investment transaction.

All safekeeping arrangements shall be approved by the Investment Committee and an agreement of the terms executed in writing. The third-party custodian shall issue original safekeeping receipts to the Assistant Director/Treasury, listing each specific security, rate, description, maturity and CUSIP number (9-digit alphanumeric code that identifies a North American financial security). Each safekeeping receipt will clearly state that the security is held in the City's name, subject to the City's order of withdrawal.

Perfected Security Interest

To ensure the City has a perfected security interest, the Investment Committee must issue written authorization before selling any security from the City's investment portfolio. Prior to making a purchase on behalf of the City, the broker/dealer must notify the City's Investment Committee of the par value, maturity range and type of security to be purchased.

Performance Evaluation and Reporting

At least quarterly, the Assistant Director/Treasury shall submit monthly reports to the Investment Committee containing sufficient information to permit an informed outside reader to evaluate the performance of the investment program. The reports will be prepared and reviewed by individuals who are not responsible for buying and selling securities. In addition, the market value of the portfolio shall be calculated and reported at least monthly. The reports will summarize investment activity and may include the following information:

Monthly Investment Portfolio Inventory Reports. Securities will be grouped by type, and may include the following information:

- Name of issuer
- Par amount
- Coupon Rate
- Contractual maturity date
- Call date, if applicable
- Amortized cost (book value)
- Fair value (market value)
- Expected yield
- Unrealized gain or loss
- Credit rating
- CUSIP number
- Purchase price
- Original dollar amount of premium or discount
- Yield to maturity or total return if held to maturity
- Yield to call, or total return if held to call, if applicable
- Interest received
- Accrued interest
- Amortized/Accretion Premium/Discount
- Percentage of total portfolio that specific security comprises

Monthly Investment Portfolio Activity Reports. Listing of purchases, sales, calls, maturities, interest received, rating upgrades and rating downgrades, and beginning and ending par, book and market values.

CITY OF ALEXANDRIA, VIRGINIA

Legislative References



CITY FINANCIAL POLICIES

Monthly Investment Portfolio Liquidity Reports. Listing of investments by maturity date, and a maturity breakdown of the portfolio by type of investment and by time period.

Monthly Investment Portfolio Earnings Summary Reports. Listing of interest earnings accrued, amortization/accretion and total earnings for the month and fiscal year-to-date.

Monthly Investment Portfolio Unrealized Gains and Losses Report.

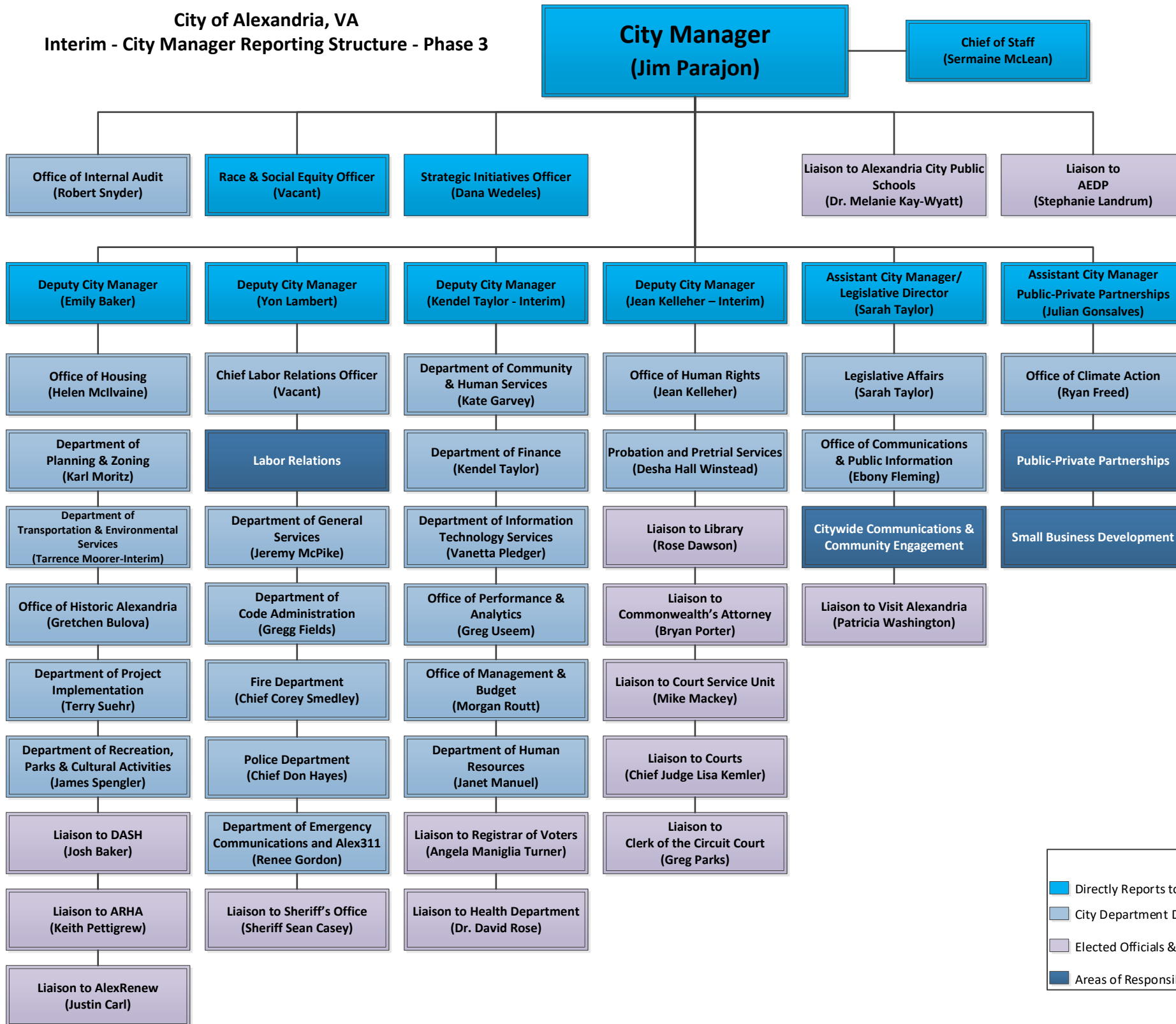
Monthly Investment Portfolio Performance Reports. Listing of average weighted yield-to-maturity and yield-at-cost for current month and fiscal year-to-date, with comparison to the two year Treasury reported by the Federal Reserve.

Monthly Investment Policy Compliance Report. Report shows that portfolio meets policy requirements regarding investment types, maturities and diversification.

Policy Considerations

This policy shall be reviewed on an annual basis. The City's Investment Committee must approve any change.

City of Alexandria, VA
Interim - City Manager Reporting Structure - Phase 3



Key

- Directly Reports to City Manager
- City Department Director
- Elected Officials & Outside Agency Directors
- Areas of Responsibility



City of Alexandria Compensation Philosophy

Overview

The statement of compensation philosophy is intended to provide a broad framework for the City Council, management, employees, and the citizens in order to understand and guide decisions that affect pay. It is designed to reflect the importance that public employees play in the delivery of services and programs to the community; that compensation is a clear measure of that importance; and that there is fair and equitable treatment of all employees, regardless of race, gender, or disability, and in accordance with EEO/AA goals. In addition, the statement establishes the commitment to and necessity of maintaining comparability with jurisdictions that are most likely to affect recruitment and retention of employees.

Competitiveness and Comparability

The intent of the compensation philosophy is to maintain a competitive compensation program to attract, retain, and motivate qualified employees. To that end, the following principles govern compensation programs:

- Pay programs are intended to be competitive at a minimum with the average pay of comparator organizations in the primary labor market. The primary labor market is currently defined as the Counties of Arlington, Fairfax, Prince William, Montgomery, and Prince George's.
- The City will recommend that other comparators should be used (e.g., Commonwealth of Virginia, agencies of the Federal government, or private sector employers or industry groups) where information from the primary labor market is considered insufficient to attract/retain specific positions or classification groups.
- In all instances, for benchmark jobs, information for an assessment of pay competitiveness will be ascertained through reliably published compensation survey data.
- The City will conduct a market study of benchmark positions to determine the competitive posture of the organization, and propose a plan of action. The City will ensure benchmarking is in compliance with Collective Bargaining Agreement's. The City may determine if a classification needs review in the interim.
- If an average salary falls below market averages to the extent that attracting and retaining qualified employees may be jeopardized, the City will propose action necessary to align the position or classification with the competitive marketplace for implementation in the next fiscal year or sooner, if financially feasible.

General Salary Adjustments

Annually, the City Manager will recommend a budget for general salary adjustments that is based upon:

- Overall competitive posture of the organization
- Market rate adjustments
- Comparator organizations in the primary labor market
- Financial affordability

Pay Scales

The City will promulgate pay scales for all employees that will provide information on salary increases that an employee may expect from year-to-year if performing satisfactorily. In the public safety classifications, the pay scale schedules will differ from the general employee classifications.

For City employees, the annual increases in base salaries from year to year will be based on meeting established performance standards. In all cases, employees will know performance expectations to advance in-grade and career development opportunities to advance to another grade.

The specific schedules will be competitive at 100% (Approved by City Council – Item #12 dated 12-13-06) of the average pay levels for the relevant labor market, and will be adjusted whenever necessary to maintain market competitiveness.

Salary increases from the pay scale are a function of performance-merit. Such increases are recognition of performance that meets and exceeds expectations. Merit increases are not automatic.

All employees should be made aware that such increases are recognition of performance that meets and exceeds expectations. Performance standards and supervisory evaluations should stress that merit increases are not automatic.



City of Alexandria Compensation Philosophy

Career Development Increases

The City will develop a structure to provide salary increases to recognize the attainment of career levels and developmental milestones that assure that the City's career positions are paid comparable with those in the primary labor market. Such a structure enables existing employees in career jobs within the City to receive pay increases in addition to merit, and enables the City to target its pay to those employees who grow in skill and capability.

Education and Tuition Assistance

An objective of compensation is to encourage and support advanced study, education and degree attainment for job-related courses and programs. The City will prepare and disseminate procedures for applying for and receiving education and tuition assistance, including the academic grades or measures necessary for an employee to be reimbursed and the type of course work that is authorized. The amount to be budgeted for this program will be the average of the budgets for the primary comparator jurisdictions. (A.R. 6-16, Employee Educational Tuition Assistance Program, was recently updated.)

Incentives

It is also the intent of the compensation philosophy to provide financial incentives for extraordinary and exemplary performance in two categories. First, with the recommendation of the City Manager and the approval of the City Council, an employee may be given a taxable cash award ranging from \$1,000 to \$10,000. Such awards are to be given only in those instances where performance or contributions are deemed unique, truly extraordinary, and significantly beneficial to the City.

Second, there should be a program for rewarding employees at any time who demonstrate exemplary performance significantly beyond job expectations. Taxable cash awards in this category may be given to a maximum of \$500, with typical awards being between \$100 and \$250. The City Manager should recommend a specific budget allocation to be made available for awards in this category, with procedures for determining selection of incentive awards.

In either category, these awards are one-time cash awards and should not be considered increases in base salary or benefits.

Exceptions

Nothing in this compensation philosophy statement should be construed as a required benefit in the event that the City experiences a decline in revenue or revenue growth lower than the projected increase in expenses. "Revenue" is currently defined as the two largest components of operating revenue: the real property tax base and the projected total personal property tax base. As with all budget decisions, merit increases, market rate adjustments and funds for other employee benefits are subject to annual appropriation.

Revised February 1, 2023



City of Alexandria Pay Scales

GENERAL SALARY PAY SCALE (CITY-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 6/24/2023

Pay Increase	5.0%			3.50%						2.30%		
	Step	00	01	02	03	04	05	06	07	08	09	10
1						32,498.44	33,635.68	34,812.96	35,612.20	36,430.68	37,270.22	
2						32,803.94	33,952.36	35,141.86	36,370.36	37,207.56	38,063.22	38,939.68
3				32,045.52	33,167.16	34,327.80	35,528.74	36,771.80	38,058.80	38,934.74	39,829.66	40,745.64
4		31,929.30	33,525.70	34,699.08	35,913.80	37,170.12	38,471.16	39,818.22	40,733.94	41,670.46	42,628.30	
5	31,730.14	33,400.12	35,070.10	36,296.52	37,566.88	38,881.70	40,242.54	41,652.00	42,609.84	43,587.96	44,592.08	
6	33,265.18	34,928.66	36,674.56	37,958.44	39,287.56	40,661.92	42,085.42	43,557.80	44,561.92	45,586.84	46,634.64	
7	34,815.04	36,556.00	38,383.28	39,725.40	41,116.40	42,556.54	44,045.04	45,586.84	46,634.64	47,707.92	48,804.60	
8	36,437.96	38,260.04	40,173.12	41,580.24	43,034.16	44,541.12	46,099.04	47,712.60	48,811.62	49,933.78	51,081.16	
9	38,264.98	40,179.88	42,187.86	43,664.66	45,192.42	46,773.74	48,410.70	50,105.64	51,257.96	52,437.58	53,643.72	
10	39,940.94	41,937.22	44,035.16	45,574.88	47,170.24	48,823.32	50,532.04	52,298.74	53,502.28	54,733.12	55,992.04	
11	41,825.94	43,917.12	46,113.08	47,728.98	49,398.44	51,127.96	52,917.54	54,767.96	56,029.48	57,318.30	58,634.94	
12	43,799.08	45,987.50	48,287.98	49,977.72	51,725.96	53,536.86	55,410.16	57,350.80	58,670.04	60,019.70	61,399.00	
13	45,869.46	48,162.40	50,569.22	52,340.60	54,172.04	56,068.22	58,029.92	60,061.56	61,442.94	62,857.08	64,301.64	
14	48,185.54	50,594.44	53,123.98	54,983.50	56,908.28	58,899.36	60,960.64	63,093.94	64,545.26	66,028.82	67,547.74	
15	50,587.94	53,117.22	55,772.34	57,724.42	59,743.58	61,835.02	64,000.04	66,239.94	67,763.28	69,321.46	70,916.30	
16	53,121.64	55,776.76	58,565.78	60,615.10	62,736.70	64,932.40	67,207.14	69,557.80	71,157.58	72,794.28	74,468.42	
17	55,774.68	58,563.70	61,491.82	63,643.32	65,871.52	68,176.16	70,561.66	73,030.88	74,711.78	76,430.12	78,187.46	
18	58,568.12	61,496.24	64,570.74	66,828.84	69,168.06	71,591.26	74,095.32	76,689.60	78,454.22	80,257.84	82,103.32	
19	61,489.48	64,563.98	67,793.44	70,165.16	72,620.60	75,161.58	77,793.04	80,515.24	82,367.48	84,261.84	86,200.14	
20	64,561.38	67,788.76	71,178.64	73,668.66	76,249.16	78,917.54	81,679.00	84,537.70	86,480.68	88,470.20	90,505.74	
21	67,788.76	71,178.64	74,737.52	77,352.60	80,060.76	82,863.56	85,764.12	88,764.52	90,807.08	92,895.92	95,031.56	
22	71,173.96	74,732.84	78,470.34	81,215.16	84,057.74	86,999.64	90,044.24	93,197.52	95,339.66	97,532.76	99,777.60	
23	74,734.92	78,470.34	82,392.96	85,277.40	88,263.24	91,352.04	94,549.00	97,857.76	100,108.84	102,410.88	104,767.00	
24	78,467.48	82,390.88	86,510.84	89,539.06	92,670.76	95,914.52	99,271.90	102,747.58	105,110.20	107,528.20	109,999.76	
25	82,381.52	86,501.48	90,825.54	94,004.30	97,294.08	100,700.08	104,224.12	107,873.48	110,354.40	112,893.04	115,487.58	
26	86,503.82	90,829.96	95,369.56	98,708.48	102,162.84	105,738.36	109,440.76	113,271.08	115,874.72	118,541.28	121,267.64	
27	90,579.84	95,108.00	99,863.14	103,359.88	106,976.48	110,720.48	114,595.00	118,606.28	121,334.72	124,126.34	126,980.36	
28	95,108.00	99,863.14	104,857.48	108,527.64	112,325.20	116,256.92	120,326.44	124,536.36	127,402.34	130,330.46	133,328.52	
29	99,867.56	104,861.90	110,103.76	113,957.48	117,945.10	122,074.42	126,347.78	130,769.08	133,776.24	136,852.82	140,001.16	
30	104,854.88	110,097.00	115,603.54	119,649.14	123,836.70	128,172.20	132,656.16	137,300.28	140,458.24	143,687.44	146,993.60	
31	110,089.98	115,594.44	121,373.98	125,623.94	130,020.28	134,571.32	139,280.18	144,155.96	147,471.48	150,863.70	154,332.10	
32	115,594.44	121,373.98	127,444.20	131,904.76	136,521.32	141,299.60	146,244.80	151,364.20	154,844.30	158,406.04	162,050.20	
33	121,373.98	127,444.20	133,815.76	138,498.88	143,346.84	148,364.32	153,557.56	158,931.76	162,585.80	166,325.64	170,151.28	
34	127,444.20	133,815.76	140,506.60	145,424.24	150,513.48	155,783.16	161,234.06	166,877.62	170,716.52	174,642.26	178,660.30	
35	133,815.76	140,506.60	147,531.80	152,695.14	158,038.92	163,571.46	169,295.88	175,221.80	179,251.54	183,375.92	187,593.38	



City of Alexandria Pay Scales

GENERAL SALARY PAY SCALE-CONT. (CITY-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 6/24/2023

Pay Increase		2.30%									
Step	Grade	11	12	13	14	15	16	17	18	19	20
1		38,128.22	39,004.42	39,901.68	40,817.66	41,756.26	42,719.04	43,701.32	44,706.22	45,734.52	46,786.74
2		39,834.34	40,750.06	41,689.18	42,646.76	43,627.74	44,631.34	45,657.82	46,707.96	47,782.28	48,881.30
3		41,684.76	42,642.08	43,622.80	44,626.92	45,653.92	46,701.72	47,776.04	48,874.54	49,998.78	51,148.76
4		43,609.02	44,612.88	45,637.54	46,687.94	47,761.48	48,860.24	49,983.96	51,133.68	52,309.66	53,512.94
5		45,617.00	46,667.14	47,740.42	48,836.84	49,961.60	51,109.24	52,284.70	53,487.20	54,717.52	55,975.92
6		47,705.84	48,804.60	49,927.02	51,074.66	52,250.12	53,451.06	54,680.34	55,937.96	57,224.44	58,540.82
7		49,927.02	51,077.00	52,250.12	53,453.66	54,682.42	55,939.00	57,225.48	58,541.60	59,887.88	61,265.36
8		52,256.88	53,457.82	54,688.92	55,945.76	57,232.76	58,549.40	59,895.94	61,273.42	62,682.88	64,124.58
9		54,876.90	56,140.50	57,429.84	58,751.16	60,102.64	61,484.54	62,898.68	64,345.58	65,825.24	67,339.48
10		57,279.04	58,598.28	59,945.08	61,322.56	62,734.36	64,176.84	65,652.60	67,162.68	68,707.34	70,287.88
11		59,984.60	61,364.16	62,776.22	64,218.44	65,695.24	67,207.14	68,752.84	70,333.90	71,951.88	73,606.52
12		62,811.06	64,255.10	65,734.76	67,245.88	68,792.88	70,373.94	71,992.44	73,648.38	75,342.28	77,074.92
13		65,781.04	67,295.28	68,841.50	70,425.16	72,045.48	73,701.16	75,396.36	77,130.56	78,904.28	80,719.08
14		69,103.32	70,691.40	72,316.66	73,981.44	75,683.40	77,422.02	79,202.76	81,024.32	82,888.00	84,794.32
15		72,546.50	74,215.70	75,922.08	77,670.32	79,455.48	81,282.50	83,152.16	84,899.36	87,020.96	89,022.44
16		76,182.08	77,934.48	79,726.92	81,560.96	83,436.60	85,353.32	87,316.84	89,325.08	91,379.60	93,481.18
17		79,986.40	81,824.86	83,707.78	85,632.04	87,602.58	89,617.58	91,678.60	93,787.46	95,953.52	98,151.30
18		83,990.92	85,924.02	87,899.24	89,921.00	91,989.56	94,105.96	96,270.20	98,484.62	100,749.74	103,066.86
19		88,182.12	90,211.16	92,285.96	94,407.82	96,580.12	98,801.30	101,073.44	103,398.10	105,776.32	108,209.40
20		92,587.56	94,715.66	96,895.24	99,123.18	101,402.60	103,735.06	106,120.82	108,561.44	111,058.22	113,612.72
21		97,217.64	99,452.60	101,740.86	104,080.60	106,475.20	108,923.88	111,429.24	113,992.06	116,613.90	119,296.06
22		102,070.28	104,418.86	106,820.74	109,276.18	111,789.86	114,361.00	116,991.42	119,682.16	122,434.78	125,250.84
23		107,178.24	109,642.52	112,162.70	114,742.94	117,381.68	120,082.56	122,844.28	125,669.96	128,560.12	131,517.10
24		112,531.64	115,118.90	117,766.48	120,474.64	123,245.46	126,080.76	128,980.28	131,946.88	134,981.86	138,086.26
25		118,144.52	120,861.78	123,641.96	126,486.62	129,394.20	132,370.68	135,415.02	138,529.56	141,715.86	144,975.48
26		124,056.66	126,908.60	129,827.88	132,813.72	135,869.76	138,995.22	142,191.92	145,462.46	148,807.88	152,230.52
27		129,901.72	132,888.08	135,943.86	139,071.40	142,271.22	145,542.28	148,890.04	152,314.50	155,817.74	159,401.58
28		136,396.00	139,532.90	142,741.56	146,024.84	149,384.56	152,820.20	156,334.88	159,930.68	163,609.16	167,372.14
29		143,221.52	146,513.64	149,885.06	153,332.66	156,859.30	160,466.54	164,157.24	167,932.96	171,795.26	175,746.74
30		150,374.38	153,833.42	157,371.50	160,990.44	164,693.10	168,481.82	172,356.86	176,321.08	180,376.30	184,525.12
31		157,881.62	161,512.52	165,229.48	169,028.86	172,917.16	176,893.34	180,962.08	185,124.16	189,382.18	193,737.96
32		165,776.26	169,590.20	173,489.94	177,479.90	181,562.68	185,738.28	190,010.60	194,380.94	198,851.64	203,425.56
33		174,065.32	178,069.06	182,163.28	186,355.26	190,639.80	195,024.44	199,510.22	204,098.96	208,793.26	213,595.46
34		182,768.56	186,971.98	191,273.16	195,671.32	200,171.40	204,776.00	209,485.90	214,303.96	219,233.30	224,275.48
35		191,908.34	196,320.28	200,836.74	205,455.38	210,180.36	215,014.54	219,959.74	225,019.08	230,194.38	235,488.76



City of Alexandria Pay Scales

GENERAL SALARY PAY SCALE (NON-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 6/24/2023

Pay Increase Step Grade	5.0%			3.50%						2.30%	
	00	01	02	03	04	05	06	07	08	09	10
1							32,646.64	33,788.56	34,564.92	35,359.48	36,173.80
2					31,840.64	32,955.00	34,108.36	35,300.98	36,113.22	36,943.66	37,794.12
3				32,191.38	33,317.96	34,484.06	35,690.20	36,939.24	37,789.70	38,658.36	39,547.30
4			32,540.04	33,678.84	34,857.68	36,077.34	37,339.64	38,646.92	39,536.12	40,445.08	41,374.58
5		32,417.58	34,038.68	35,228.70	36,461.88	37,738.22	39,059.02	40,427.40	41,356.64	42,306.16	43,280.64
6	32,287.06	33,901.40	35,595.82	36,842.52	38,132.12	39,466.18	40,848.08	42,276.78	43,251.26	44,246.02	45,263.14
7	33,790.90	35,481.16	37,254.10	38,557.22	39,907.40	41,304.90	42,749.72	44,246.02	45,263.14	46,305.22	47,369.40
8	35,365.98	37,134.76	38,991.42	40,357.20	41,768.22	43,231.24	44,743.40	46,309.64	47,376.16	48,465.56	49,579.40
9	37,139.44	38,998.44	40,946.88	42,380.52	43,863.56	45,398.08	46,986.68	48,631.96	49,750.22	50,895.78	52,066.04
10	38,766.26	40,704.04	42,740.36	44,234.84	45,783.14	47,387.34	49,045.88	50,760.84	51,928.50	53,123.46	54,345.72
11	40,595.88	42,625.70	44,756.66	46,325.24	47,945.56	49,624.12	51,361.70	53,157.00	54,381.34	55,632.46	56,910.88
12	42,510.78	44,635.24	46,867.60	48,508.20	50,204.96	51,962.30	53,780.74	55,663.92	56,944.68	58,254.30	59,593.30
13	44,520.58	46,746.18	49,082.02	50,801.14	52,579.02	54,419.56	56,323.54	58,294.60	59,635.94	61,008.74	62,410.66
14	46,768.54	49,106.46	51,561.90	53,366.56	55,234.40	57,167.24	59,167.94	61,238.32	62,647.00	64,087.14	65,561.08
15	49,099.96	51,555.14	54,131.48	56,026.62	57,986.50	60,016.58	62,118.16	64,292.02	65,770.12	67,282.54	68,830.84
16	51,559.56	54,136.16	56,843.54	58,832.54	60,891.48	63,022.70	65,230.36	67,512.12	69,064.84	70,653.70	72,278.44
17	54,133.82	56,840.94	59,683.00	61,771.58	63,934.26	66,171.04	68,486.60	70,883.02	72,514.52	74,182.16	75,887.76
18	56,845.62	59,687.94	62,671.96	64,863.50	67,134.08	69,485.78	71,916.00	74,434.36	76,146.72	77,897.30	79,688.44
19	59,680.92	62,664.68	65,799.50	68,101.80	70,484.44	72,951.32	75,505.30	78,147.16	79,945.32	81,783.78	83,665.14
20	62,662.60	65,795.08	69,085.12	71,501.82	74,006.40	76,596.78	79,276.60	82,051.32	83,937.36	85,868.12	87,843.86
21	65,795.08	69,085.12	72,539.22	75,077.60	77,706.20	80,426.84	83,242.12	86,154.12	88,136.36	90,164.10	92,236.30
22	69,080.44	72,534.80	76,162.58	78,826.54	81,585.40	84,441.24	87,396.14	90,456.60	92,535.56	94,664.44	96,842.72
23	72,537.14	76,162.58	79,970.28	82,769.44	85,667.66	88,664.94	91,768.30	94,979.56	97,164.86	99,399.30	101,685.48
24	76,160.24	79,967.42	83,966.48	86,905.26	89,945.70	93,093.78	96,352.36	99,725.34	102,018.54	104,365.56	106,764.84
25	79,958.84	83,957.64	88,154.30	91,239.72	94,432.78	97,738.68	101,158.98	104,700.96	107,109.08	109,572.84	112,091.20
26	83,959.72	88,158.98	92,564.94	95,805.32	99,158.54	102,628.76	106,221.96	109,939.96	112,466.90	115,054.68	117,701.48
27	87,915.88	92,310.66	96,926.18	100,319.70	103,829.96	107,464.50	111,224.62	115,117.60	117,766.48	120,475.94	123,245.72
28	92,310.66	96,926.18	101,773.36	105,335.62	109,021.64	112,838.18	116,787.32	120,874.26	123,655.48	126,497.80	129,407.46
29	96,930.60	101,777.78	106,865.72	110,606.08	114,476.44	118,484.34	122,631.60	126,923.16	129,841.66	132,827.76	135,883.80
30	101,771.28	106,858.96	112,203.52	116,130.30	120,194.62	124,402.46	128,754.60	133,261.96	136,326.84	139,461.92	142,670.84
31	106,852.20	112,194.68	117,804.70	121,929.34	126,196.20	130,613.60	135,183.88	139,916.40	143,134.42	146,426.28	149,793.28
32	112,194.68	117,804.70	123,696.04	128,025.56	132,505.88	137,144.02	141,943.88	146,912.74	150,290.66	153,746.84	157,284.40
33	117,804.70	123,696.04	129,879.88	134,425.46	139,130.94	144,001.00	149,041.62	154,257.74	157,804.40	161,434.00	165,147.06
34	123,696.04	129,879.88	136,374.42	141,147.24	146,086.72	151,201.96	156,492.18	161,969.60	165,696.18	169,505.96	173,405.96
35	129,879.88	136,374.42	143,192.92	148,204.42	153,391.42	158,760.68	164,316.62	170,068.60	173,979.78	177,983.00	182,076.44



City of Alexandria Pay Scales

GENERAL SALARY PAY SCALE-CONT. (NON-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 6/24/2023

Pay Increase	2.30%									
Step Grade	11	12	13	14	15	16	17	18	19	20
1	37,006.84	37,857.30	38,728.30	39,617.24	40,528.54	41,462.46	42,415.88	43,391.40	44,389.54	45,410.30
2	38,662.78	39,551.72	40,463.02	41,392.52	42,344.64	43,318.86	44,315.44	45,334.64	46,377.24	47,444.02
3	40,458.60	41,388.36	42,339.96	43,314.44	44,311.28	45,328.14	46,371.00	47,437.52	48,528.74	49,644.92
4	42,326.44	43,300.92	44,295.68	45,315.14	46,356.70	47,423.48	48,514.18	49,630.10	50,771.50	51,939.16
5	44,275.40	45,294.60	46,336.68	47,400.86	48,492.08	49,606.44	50,747.32	51,914.20	53,108.12	54,330.12
6	46,302.62	47,369.40	48,458.54	49,572.38	50,713.26	51,879.10	53,072.24	54,292.68	55,541.72	56,819.10
7	48,458.54	49,574.72	50,713.26	51,881.18	53,073.80	54,293.72	55,542.24	56,819.62	58,126.64	59,463.56
8	50,720.28	51,885.86	53,080.82	54,300.48	55,549.52	56,827.42	58,134.44	59,471.62	60,839.48	62,238.80
9	53,263.08	54,489.50	55,740.88	57,023.46	58,335.16	59,676.76	61,048.78	62,452.78	63,889.54	65,358.80
10	55,594.50	56,875.00	58,182.28	59,518.94	60,889.40	62,289.24	63,721.58	65,187.20	66,686.36	68,220.36
11	58,220.50	59,559.50	60,929.96	62,329.80	63,762.92	65,230.36	66,730.56	68,265.08	69,835.48	71,441.50
12	60,963.76	62,365.42	63,801.40	65,268.84	66,769.56	68,304.34	69,875.26	71,482.58	73,126.56	74,808.50
13	63,846.38	65,315.64	66,816.88	68,353.74	69,926.74	71,533.28	73,178.56	74,861.80	76,583.52	78,344.76
14	67,071.16	68,612.44	70,190.12	71,805.50	73,457.54	75,145.20	76,873.42	78,641.42	80,450.24	82,300.66
15	70,412.94	72,033.00	73,689.46	75,385.96	77,118.86	78,892.06	80,706.60	82,562.74	84,461.78	86,404.24
16	73,941.40	75,642.58	77,381.98	79,162.20	80,982.46	82,843.80	84,749.08	86,698.30	88,692.24	90,732.20
17	77,633.92	79,418.82	81,246.10	83,113.68	85,026.50	86,981.96	88,982.40	91,028.86	93,122.90	95,264.52
18	81,520.40	83,397.08	85,314.32	87,276.80	89,284.00	91,338.52	93,439.06	95,588.22	97,786.52	100,035.78
19	85,588.88	87,558.12	89,572.08	91,631.02	93,739.62	95,895.54	98,101.12	100,357.40	102,665.68	105,027.00
20	89,864.58	91,930.28	94,045.90	96,208.06	98,420.14	100,683.96	103,000.04	105,369.16	107,792.36	110,271.72
21	94,358.68	96,527.86	98,748.78	101,019.62	103,344.28	105,720.42	108,151.94	110,639.62	113,184.24	115,787.36
22	99,068.58	101,348.26	103,679.42	106,062.58	108,501.64	110,997.64	113,550.32	116,162.02	118,833.78	121,566.90
23	104,025.74	106,418.26	108,864.08	111,368.92	113,929.40	116,551.24	119,232.10	121,974.32	124,779.72	127,649.60
24	109,221.84	111,733.44	114,303.02	116,931.62	119,620.54	122,372.90	125,187.40	128,066.64	131,012.18	134,025.32
25	114,670.14	117,307.32	120,005.60	122,766.54	125,588.58	128,477.96	131,432.86	134,455.88	137,548.32	140,712.00
26	120,408.34	123,176.30	126,009.26	128,907.74	131,873.56	134,907.24	138,010.08	141,184.42	144,431.56	147,753.58
27	126,081.54	128,979.76	131,945.58	134,981.08	138,086.78	141,262.16	144,511.12	147,834.70	151,235.24	154,713.52
28	132,384.46	135,429.32	138,543.60	141,730.16	144,991.08	148,325.84	151,737.30	155,227.28	158,797.60	162,449.82
29	139,009.52	142,204.92	145,477.02	148,823.22	152,245.86	155,747.54	159,329.56	162,994.26	166,743.20	170,578.20
30	145,952.04	149,309.16	152,743.24	156,256.10	159,849.82	163,526.74	167,288.16	171,135.90	175,072.04	179,098.40
31	153,238.28	156,762.32	160,369.56	164,058.18	167,831.56	171,691.00	175,639.88	179,679.76	183,812.46	188,040.84
32	160,900.74	164,602.36	168,387.70	172,260.40	176,223.32	180,276.20	184,422.42	188,664.06	193,003.46	197,442.44
33	168,945.40	172,831.88	176,805.72	180,874.72	185,033.16	189,288.58	193,642.28	198,096.34	202,652.58	207,313.34
34	177,393.58	181,473.24	185,647.80	189,916.22	194,284.22	198,753.36	203,324.68	208,001.30	212,785.30	217,679.28
35	186,264.26	190,546.46	194,930.06	199,412.72	203,999.12	208,691.08	213,490.68	218,401.04	223,424.50	228,563.14



City of Alexandria Pay Scales

SWORN POLICE PAY SCALE

(SOUTHERN STATES POLICE BENEVOLENT ASSOCIATION)

Effective Pay Period Beginning 07/08/2023

Step Grade	00	01	02	03	04	05	06	07
Police Officer (01)	61,503.52	64,576.72	67,576.48	71,197.36	74,757.28	78,495.04	82,419.74	86,541.00
Police Sergeant (02)	69,497.74	72,972.12	76,620.96	80,451.80	84,474.52	88,698.16	93,133.04	97,789.64
Police Lieutenant (03)	86,288.28	90,603.50	95,133.48	99,889.14	104,885.56	110,129.76	115,636.30	121,418.18



City of Alexandria Pay Scales

SWORN POLICE PAY SCALE-CONT.

(SOUTHERN STATES BENEVOLENT ASSOCIATION)

Effective Pay Period Beginning 07/08/2023

Grade \ Step	08	09	10	11	12	13	14
Police Officer (01)	89,569.74	92,704.82	95,943.38	99,307.52	102,783.46	106,380.82	110,104.28
Police Sergeant (02)	101,202.40	104,754.78	108,421.30	112,216.00	116,143.56	120,208.66	124,415.72
Police Lieutenant (03)	125,667.88	130,066.04	134,618.38	139,330.10	144,206.66	149,254.04	154,477.96

City of Alexandria Pay Scales



SWORN POLICE CAPTAIN PAY SCALE

Effective Pay Period Beginning 06/24/2023

Pay Increase	5.0%					3.50%				
Step Grade	00	01	02	03	04	05	06	07	08	09
Police Captain (22)	99,889.14	104,883.22	110,128.20	115,633.96	121,415.84	125,664.76	130,063.44	134,616.30	139,326.46	144,203.80

City of Alexandria Pay Scales



SWORN POLICE CAPTAIN PAY SCALE-CONT.

Effective Pay Period Beginning 06/24/2023

Pay Increase	2.30%								
Step	10	11	12	13	14	15	16	17	18
Grade									
Police Captain (22)	147,520.36	150,913.10	154,384.36	157,933.88	161,567.64	165,284.08	169,084.76	172,974.36	176,952.62

City of Alexandria Pay Scales



SWORN SHERIFF PAY SCALE

Effective Pay Period Beginning 6/24/2023

Pay Increase		5.0%					3.50%				
Grade	Step	00	01	02	03	04	05	06	07	08	09
1		35,305.40	37,071.06	38,925.64	40,872.26	42,914.82	44,417.88	45,971.90	47,581.56	49,246.08	50,970.92
2		36,852.14	38,695.28	40,629.16	42,661.58	44,793.32	46,361.64	47,983.26	49,664.68	51,401.74	53,201.20
3		38,591.28	40,520.74	42,548.74	44,675.28	46,907.64	48,550.84	50,249.16	52,008.06	53,828.84	55,712.28
4		40,410.24	42,430.44	44,553.08	46,780.50	49,118.68	50,838.58	52,618.80	54,459.08	56,366.96	58,339.58
5		42,322.80	44,437.12	46,660.12	48,993.88	51,442.04	53,242.02	55,106.48	57,035.94	59,029.88	61,096.36
6		44,458.96	46,681.96	49,015.20	51,466.48	54,040.48	55,931.46	57,889.52	59,915.18	62,010.52	64,183.08
7		46,674.68	49,008.18	51,459.20	54,030.60	56,732.52	58,719.44	60,773.96	62,900.76	65,104.00	67,382.12
8		49,012.60	51,463.88	54,035.80	56,739.80	59,575.88	61,661.86	63,819.34	66,052.22	68,363.88	70,757.44
9		51,459.20	54,033.46	56,734.60	59,571.20	62,549.24	64,740.78	67,004.60	69,350.58	71,777.68	74,291.10
10		54,037.88	56,739.80	59,575.88	62,556.52	65,683.80	67,981.16	70,360.94	72,823.66	75,373.74	78,010.40
11		56,734.60	59,571.20	62,549.24	65,676.52	68,960.32	71,375.72	73,872.76	76,458.72	79,134.12	81,905.20
12		59,568.60	62,546.64	65,674.44	68,957.98	72,405.32	74,938.24	77,562.94	80,276.56	83,086.12	85,995.00
13		62,546.64	65,674.44	68,957.98	72,405.32	76,025.56	78,686.66	81,440.58	84,291.48	87,240.92	90,296.44
14		65,669.50	68,953.30	72,400.64	76,021.14	79,821.82	82,615.00	85,506.46	88,499.32	91,597.74	94,801.98
15		68,955.38	72,402.98	76,023.48	79,824.42	83,815.16	86,747.96	89,783.72	92,925.30	96,177.90	99,545.94
16		72,398.56	76,018.80	79,819.48	83,811.00	88,001.42	91,080.34	94,268.20	97,568.38	100,984.52	104,518.44
17		76,011.26	79,812.46	83,801.12	87,991.54	92,391.52	95,624.62	98,973.16	102,437.66	106,021.76	109,731.18
18		79,814.54	83,805.80	87,993.88	92,394.12	97,014.84	100,409.40	103,924.34	107,561.48	111,326.80	115,223.68
19		83,574.92	87,753.38	92,141.40	96,748.34	101,585.90	105,141.40	108,819.88	112,629.92	116,570.74	120,650.40
20		87,753.38	92,141.40	96,748.34	101,585.90	106,663.96	110,397.56	114,261.16	118,261.78	122,399.42	126,683.96
21		92,143.48	96,750.68	101,588.50	106,669.16	112,002.28	115,921.52	119,979.08	124,177.56	128,524.50	133,022.76
22		96,746.00	101,583.56	106,661.88	111,995.26	117,595.40	121,711.46	125,972.08	130,381.42	134,945.20	139,667.32

City of Alexandria Pay Scales



SWORN SHERIFF PAY SCALE-CONT.

Effective Pay Period Beginning 6/24/2023

Pay Increase		2.30%								
Grade \ Step	10	11	12	13	14	15	16	17	18	
1	52,142.22	53,340.04	54,567.24	55,823.30	57,107.96	58,421.48	59,763.34	61,140.04	62,546.12	
2	54,425.54	55,676.66	56,956.12	58,267.56	59,607.34	60,978.58	62,380.76	63,814.92	65,282.36	
3	56,994.60	58,305.52	59,645.56	61,016.80	62,421.84	63,858.08	65,325.78	66,829.10	68,366.22	
4	59,679.62	61,052.94	62,457.72	63,894.22	65,364.00	66,867.32	68,404.70	69,977.96	71,587.10	
5	62,501.14	63,939.72	65,409.50	66,915.68	68,453.06	70,028.40	71,638.06	73,286.20	74,971.26	
6	65,657.28	67,168.14	68,712.28	70,293.08	71,909.50	73,564.92	75,255.96	76,988.08	78,758.68	
7	68,931.72	70,516.94	72,138.04	73,798.14	75,496.20	77,230.92	79,008.54	80,824.90	82,683.64	
8	72,383.74	74,048.26	75,751.26	77,495.86	79,278.16	81,101.54	82,966.00	84,873.62	86,825.96	
9	75,999.30	77,748.06	79,535.82	81,363.88	83,235.88	85,150.52	87,108.58	89,112.66	91,162.24	
10	79,804.92	81,640.78	83,519.54	85,439.38	87,404.20	89,415.82	91,472.42	93,575.30	95,727.58	
11	83,789.16	85,716.02	87,685.78	89,704.42	91,765.96	93,877.94	96,035.94	98,244.38	100,504.04	
12	87,972.04	89,995.36	92,066.52	94,183.70	96,348.98	98,564.44	100,832.68	103,152.14	105,524.64	
13	92,372.28	94,496.22	96,671.38	98,894.12	101,167.04	103,495.86	105,875.12	108,309.50	110,800.56	
14	96,984.16	99,213.92	101,496.72	103,830.22	106,219.10	108,661.02	111,160.40	113,717.50	116,333.10	
15	101,836.28	104,177.06	106,572.44	109,023.98	111,530.90	114,097.62	116,722.32	119,406.82	122,152.94	
16	106,921.62	109,380.18	111,896.20	114,470.20	117,102.44	119,796.56	122,551.00	125,370.96	128,254.36	
17	112,257.08	114,838.62	117,479.96	120,181.62	122,945.68	125,771.88	128,666.20	131,625.00	134,652.70	
18	117,872.30	120,583.32	123,357.00	126,195.68	129,096.76	132,065.96	135,103.80	138,211.84	141,390.86	
19	123,426.68	126,265.36	129,168.78	132,140.06	135,178.16	138,288.80	141,469.38	144,723.80	148,052.84	
20	129,597.00	132,577.64	135,627.96	138,745.88	141,938.16	145,202.72	148,541.90	151,958.04	155,452.70	
21	136,083.22	139,212.84	142,414.74	145,688.92	149,039.54	152,467.64	155,975.56	159,562.00	163,232.16	
22	142,878.84	146,164.98	149,528.34	152,965.80	156,485.42	160,084.34	163,765.16	167,532.04	171,385.24	



City of Alexandria Pay Scales

SWORN FIRE MARSHAL/ MEDIC PAY SCALE (IAFF LOCAL 2141)

Effective Pay Period Beginning 07/08/2023

Pay Increase	5.0%					3.50%				
	00	01	02	03	04	05	06	07	08	09
Medic II (02)	58,784.70	61,723.48	64,809.68	68,050.32	71,452.42	73,951.80	76,541.66	79,219.66	81,992.82	84,862.96
Medic III (03)	61,723.48	64,809.68	68,050.32	71,452.42	75,024.82	77,650.82	80,368.60	83,182.06	86,092.76	89,107.72
Medic IV (04)	64,805.00	68,045.64	71,447.48	75,020.40	78,771.16	81,527.16	84,380.92	87,334.00	90,391.86	93,553.72
Fire Lieutenant (VRS) (05)	75,010.78	78,761.80	82,697.94	86,833.24	91,175.24	94,365.96	97,670.04	101,089.04	104,626.08	108,286.62
EMS Lieutenant (VRS) (06)	75,010.78	78,761.80	82,697.94	86,833.24	91,175.24	94,365.96	97,670.04	101,089.04	104,626.08	108,286.62
EMS Captain (07)	82,474.60	86,597.94	90,927.98	95,474.60	100,248.46	103,757.42	107,387.02	111,147.66	115,035.96	119,062.06
Deputy Fire Marshal I (08)	64,805.00	68,045.64	71,447.48	75,020.40	78,771.16	81,527.16	84,380.92	87,334.00	90,391.86	93,553.72
Deputy Fire Marshal II (09)	68,047.72	71,449.56	75,022.74	78,773.24	82,712.24	85,605.78	88,601.76	91,702.26	94,911.96	98,235.02
Deputy Fire Marshal III (10)	71,445.14	75,018.06	78,769.08	82,707.04	86,842.60	89,880.96	93,026.96	96,283.98	99,655.40	103,142.52



City of Alexandria Pay Scales

SWORN FIRE MARSHAL/ MEDIC PAY SCALE-CONT. (IAFF LOCAL 2141)

Effective Pay Period Beginning 07/08/2023

Pay Increase	2.30%								
Step Grade	10	11	12	13	14	15	16	17	18
Medic II (02)	86,814.26	88,810.80	90,854.66	92,943.76	95,080.44	97,266.78	99,505.64	101,794.16	104,135.20
Medic III (03)	91,156.26	93,252.12	95,398.68	97,592.04	99,835.32	102,133.20	104,481.26	106,883.40	109,341.96
Medic IV (04)	95,707.56	97,907.68	100,160.58	102,463.40	104,820.82	107,230.50	109,697.12	112,220.42	114,801.70
Fire Lieutenant (VRS) (05)	110,779.24	113,326.98	115,933.48	118,599.52	121,327.18	124,116.20	126,972.82	129,892.36	132,879.76
EMS Lieutenant (VRS) (06)	110,779.24	113,326.98	115,933.48	118,599.52	121,327.18	124,116.20	126,972.82	129,892.36	132,879.76
EMS Captain (07)	121,801.94	124,603.18	127,468.38	130,400.40	133,398.46	136,468.28	139,607.00	142,818.52	146,103.36
Deputy Fire Marshal I (08)	95,707.56	97,907.68	100,160.58	102,463.40	104,820.82	107,230.50	109,697.12	112,220.42	114,801.70
Deputy Fire Marshal II (09)	100,495.46	102,805.82	105,169.48	107,589.04	110,062.68	112,595.34	115,185.72	117,834.86	120,545.10
Deputy Fire Marshal III (10)	105,513.98	107,940.04	110,423.56	112,963.50	115,560.90	118,219.66	120,937.96	123,720.22	126,565.66



City of Alexandria Pay Scales

SWORN FIRE MARSHAL/ MEDIC PAY SCALE (FMME)

Effective Pay Period Beginning 06/24/2023

Pay Increase	5.0%					3.50%				
Step Grade	00	01	02	03	04	05	06	07	08	09
Assistant Fire Marshal (20)	86,597.94	90,928.24	95,474.60	100,248.46	105,259.96	108,944.16	112,756.80	116,705.16	120,788.20	125,016.32
Battalion Chief - VRS (21)	90,930.84	95,476.94	100,251.06	105,264.64	110,527.56	114,395.32	118,399.84	122,542.68	126,832.42	131,271.92



City of Alexandria Pay Scales

SWORN FIRE MARSHAL/ MEDIC PAY SCALE-CONT. (FMME)

Effective Pay Period Beginning 06/24/2023

Pay Increase		2.30%								
Step	Grade	10	11	12	13	14	15	16	17	18
Assistant Fire Marshal (20)		127,891.14	130,832.52	133,842.54	136,919.38	140,069.54	143,290.94	146,586.44	149,957.34	153,406.76
Battalion Chief - VRS (21)		134,291.30	137,380.10	140,539.62	143,770.64	147,077.58	150,460.44	153,922.08	157,461.72	161,083.00



City of Alexandria Pay Scales

SWORN FIRE PAY SCALE

(IAFF LOCAL 2141)

Effective Pay Period Beginning 07/08/2023

Pay Increase	5.0%					3.50%				
	00	01	02	03	04	05	06	07	08	09
Fire Fighter I (01)	57,332.08	60,198.84	63,209.12	66,368.38	69,686.76	72,126.60	74,651.20	77,264.98	79,968.20	82,767.62
Fire Fighter II (02)	60,196.24	63,204.18	66,366.04	69,683.64	73,168.16	75,729.94	78,378.30	81,123.38	83,962.84	86,901.88
Fire Fighter III (03)	63,206.52	66,366.04	69,683.64	73,168.16	76,825.84	79,516.32	82,278.04	85,180.68	88,161.32	91,246.22
Fire Fighter IV (04)	66,360.84	69,679.22	73,163.22	76,821.16	80,662.40	83,487.04	86,407.88	89,431.16	92,563.38	95,801.94
Fire Lieutenant (F&P) (05)	76,810.76	80,652.52	84,684.60	88,920.26	93,363.92	96,632.90	100,015.24	103,514.58	107,137.16	110,889.22
EMS Lieutenant (F&P) (06)	76,810.76	80,652.52	84,684.60	88,920.26	93,363.92	96,632.90	100,015.24	103,514.58	107,137.16	110,889.22
Fire Captain (07)	84,453.98	88,677.16	93,111.20	97,765.98	102,655.80	106,249.52	109,966.74	113,815.52	117,798.20	121,921.80



City of Alexandria Pay Scales

SWORN FIRE PAY SCALE-CONT.

(IAFF LOCAL 2141)

Effective Pay Period Beginning 07/08/2023

Pay Increase		2.30%								
Grade	Step	10	11	12	13	14	15	16	17	18
Fire Fighter I	(01)	84,669.52	86,619.00	88,610.34	90,649.00	92,734.20	94,867.24	97,046.82	99,281.00	101,564.84
Fire Fighter II	(02)	88,900.50	90,943.58	93,036.84	95,174.30	97,364.28	99,603.40	101,894.52	104,238.16	106,636.14
Fire Fighter III	(03)	93,344.42	95,491.50	97,689.02	99,935.94	102,234.60	104,585.26	106,990.52	109,451.16	111,968.22
Fire Fighter IV	(04)	98,006.48	100,258.08	102,564.54	104,925.34	107,338.14	109,805.54	112,332.74	114,916.36	117,559.78
Fire Lieutenant (F&P)	(05)	113,438.52	116,047.62	118,715.74	121,448.34	124,240.74	127,097.62	130,021.32	133,012.10	136,071.00
EMS Lieutenant (F&P)	(06)	113,438.52	116,047.62	118,715.74	121,448.34	124,240.74	127,097.62	130,021.32	133,012.10	136,071.00
Fire Captain	(07)	124,726.94	127,596.04	130,529.62	133,532.88	136,602.96	139,744.80	142,958.92	146,247.40	149,610.76



City of Alexandria Pay Scales

SWORN FIRE PAY SCALE (PSFI)



Effective Pay Period Beginning 6/24/2023

Pay Increase	5.0%					3.50%				
Grade \ Step	00	01	02	03	04	05	06	07	08	09
Battalion Chief - F&P (21)	93,113.80	97,777.94	102,658.40	107,791.84	113,180.60	117,143.78	121,242.68	125,485.88	129,877.28	134,423.38

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City of Alexandria Pay Scales

SWORN FIRE PAY SCALE-CONT. (PSFI)



Effective Pay Period Beginning 6/24/2023

Pay Increase	2.30%								
Step	10	11	12	13	14	15	16	17	18
Grade									
Battalion Chief - F&P (21)	137,515.56	140,679.76	143,913.64	147,223.96	150,611.76	154,073.40	157,617.20	161,242.64	164,951.54

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City of Alexandria Pay Scales



PHYSICIAN PAY SCALE

Effective Pay Period Beginning 6/24/2023

	Band	Certification Level	Minimum	Midpoint	Maximum	70%	82%
Clinical Psychiatrist	01	Board Eligible	\$112,404.76	\$156,730.99	\$201,057.22	\$140,740.05	\$164,866.92
	02	Board Certified	\$120,402.10	\$165,601.28	\$210,800.46	\$147,560.32	\$172,856.38
	03	Specialty Certified	\$126,441.64	\$172,569.28	\$218,696.92	\$153,087.84	\$179,331.47
Senior Clinical Psychiatrist	04	Board Eligible	\$118,024.92	\$164,567.26	\$211,109.60	\$147,776.72	\$173,109.87
	05	Board Certified	\$126,422.40	\$173,881.50	\$221,340.60	\$154,938.42	\$181,499.29
	06	Specialty Certified	\$132,763.80	\$181,198.16	\$229,632.52	\$160,742.76	\$188,298.67

Stipends of \$5,000 will be paid for each ABPN specialty certification in child psychiatry, forensic psychiatry, geriatric psychiatry, clinical psychopharmacology and geriatric medicine.

Calculating Merit Increases for Physician Scale:

Merit Increase Rate is Based Off of Position in Band:

If current salary is less than 70% of maximum salary for pay band,	then	Employee Receives 5.0% increase
If current salary is between 70% and 82% of maximum salary for pay band,	then	Employee Receives 3.5% increase
If current salary is over 82% of maximum salary for pay band,	then	Employee Receives 2.3% increase

City of Alexandria Pay Scales



EXECUTIVE PAY SCALE



Effective Pay Period Beginning 6/24/2023

		Minimum	Midpoint	Maximum
Deputy/Assistant Directors	Band III	\$97,908.46	\$137,661.16	\$177,413.86
Department Heads	Band II	\$113,328.02	\$159,354.13	\$205,380.24
Deputy City Managers	Band I	\$126,928.62	\$178,476.61	\$230,024.60



City Compensated Holidays

JULY 1, 2023 THROUGH JUNE 30, 2024

The following compensated holidays are approved for the Fiscal Year 2024.

Each compensated holiday costs the City the value of the time not worked as well as about \$300,000 per day in overtime paid to essential employees (mostly Police, Fire, and Sheriff’s Office) who may be assigned to work on a compensated holiday.

CITY EMPLOYEE COMPENSATED HOLIDAYS

JULY 1, 2023 THROUGH JUNE 30, 2024

HOLIDAY	DAY	DATE
Independence Day	Tuesday	July 4, 2023
Labor Day	Monday	September 4, 2023
Indigenous Peoples’ Day	Monday	October 9, 2023
Veteran’s Day	Saturday (observed Friday)	November 11, 2023 (observed November 10,2023)
Thanksgiving Day	Thursday	November 23, 2023
Day After Thanksgiving	Friday	November 24, 2023
Christmas Day	Monday	December 25, 2023
Day After Christmas	Tuesday	December 26, 2023 (in lieu of Christmas Eve)
New Year’s Day	Monday	January 1, 2024
Martin Luther King Jr. Day	Monday	January 15, 2024
George Washington Day	Monday	February 19, 2024
Memorial Day	Monday	May 27, 2024
Juneteenth	Wednesday	June 19, 2024

Budget Equity Tool



WHAT IS BUDGET EQUITY TOOL

The Budget Equity Tool (BET) is intended to explicitly incorporate considerations of racial and social equity in the development of the City budget. It is both a process and a product. The process in that staff, fiscal reps, and department leaders are expected to thoughtfully evaluate their proposed supplementals and reductions for their equity impacts by answering five questions, based on people, place and benefits/burdens. The five questions are as follows:

1. What specific racial and/or social inequities in Alexandria does this proposal intend to address/reduce?
2. What specific communities benefit from this proposal?*
3. What specific communities are burdened by this proposal?*
4. What areas of the City will be impacted by your proposal? What is the equity index score of this area?
5. How does this proposal build capacity to engage with historically marginalized communities?

*: Answers to these questions were given either a zero or 1 point based on the impact on historically marginalized communities.

The supplementals and reductions that are proposed for the FY 2024 budget are then evaluated by the race and social equity team to develop a scored product on a four-point scale from “high likely” to lead to more equitable community, staff, or organizational outcomes to “does not specifically draw a connection to equitable community, staff or organizational outcomes and may exacerbate/perpetuate inequities.” The aim is that the City of Alexandria will continue to advance its commitment to All Alexandria through equitable decisions making in budget, policy, practice, procedure, and culture.

Four scales (highly likely, likely, maintains, no connection) are created based on following criteria:

Highly likely to lead to more equitable community, staff, or organizational outcomes (10-11 total points)

Likely to contribute to more equitable community, staff, or organizational outcomes (7-9 total points)

Maintains a current level of operation and outcomes related to equity, for community, staff, and organization (4-6 points)

Does not specifically draw a connection to equitable community, staff or organizational outcomes and may exacerbate/perpetuate inequities (0-3 points)

Budget equity scores of the supplementals and reductions that are included in the FY 2024 budget are provided in the following table. While reading the table, it should be noted that the score of “high likely” is still contingent upon equitable implementation of the program outlined.

Budget Equity Tool



BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely (10-11) Likely - (7-9) Maintains - (4-6) No connection - (0-3)
Addition	City Manager's Office	Diverse Small Business Funding	Through grants and technical assistance, the program will build capacity for businesses to attract funding and capital, and to network with other enterprises and business leaders.	Highly Likely
Addition	Citywide	Targeted Staffing Studies	The FY 2024 budget includes contingency funding for target staffing studies and implementation.	Highly Likely
Addition	Community and Human Services	Early Childhood State Mandate Compliance	The FY 2024 budget adds a full-time Coordinated Enrollment Specialist for the Virginia Quality Before 5 (VQB5) System to support implementation of the State's new measurement and improvement system focusing on the quality of publicly-funded birth through age five classrooms. This position will be funded with State revenue so there is a net neutral impact on the General Fund.	Highly Likely
Addition	Community and Human Services	Child Welfare Services Efficiency Efforts	The FY 2024 budget adds a full-time Management Analyst position to coordinate the reimbursement requirements for Children Services Act (CSA) funded services and post-adoption services. This position is partially funded by the State with a City General Fund match.	Highly Likely
Addition	Community and Human Services	Services to Youth with Intellectual and Developmental Disabilities	The FY 2024 budget adds one Support Coordinator to DCHS' child intellectual and developmental disabilities team. This position is funded with Medicaid waiver revenue so there is a net neutral impact on the General Fund.	Highly Likely
Addition	Community and Human Services	Rental Assistance	The FY 2024 budget allocates one-time funding for DCHS to continue rental assistance services for the community. This expenditure was previously funded by the City's ARPA allocation and State/Federal relief, and will receive one-time General Fund dollars in FY 2024.	Highly Likely
Addition	Community and Human Services	Parent and Infant Education Program and Early Childhood Wellness Services	The FY 2024 budget adds a full-time Senior Therapist to the City's early intervention programs. This position will conduct assessments and support treatment plans for eligible children. This position is funded with third party revenue so there is a net neutral impact on the General Fund.	Highly Likely
Addition	Community Policing Board	Community Policing Board	The FY 2024 budget includes additional operating resources to support the Office of Independent Policing Auditor and the Independent Community Policing Review Board.	Highly Likely
Addition	Finance	Disparity Study	The FY24 budget includes funding for a disparity study, which will inform the City about whether the current approach to procuring goods and services results in equitable outcomes for all classes of business, including small, women and minority owned (SWaM) businesses. The study will provide a detailed demographic breakdown of the vendors who have participated in the City's solicitation process, as well as those who have secured contracts. Completion of a disparity study is legally the first step the City must take towards the development of future procurement policies aimed at actively closing any identified gaps. Procurement policies that establish participation goals for certain classes of businesses, or "set asides," must be grounded in a disparity study that demonstrates the traditional full and open procurement process has not produced equitable results for all classes of businesses.	Highly Likely

Budget Equity Tool



BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely (10-11) Likely - (7-9) Maintains - (4-6) No connection - (0-3)
Addition	Fire	Volunteer Management	The FY 2024 budget allocates one-time funding for the Volunteer Alexandria Community Emergency Response Team (CERT) program. This expenditure was previously funded by the City's ARPA allocations.	Highly Likely
Addition	Health	Health Equity Program Manager	The FY 2024 budget adds a full-time Health Equity Program Manager to the Health Department to address health inequities and chronic health conditions in Alexandria. This position will coordinate programs to address chronic diseases throughout the City. State grant funds are available to reimburse the City for 100% of this position's costs.	Highly Likely
Addition	Health	Teen Wellness Center Administrative Support II	The Health Department is receiving a full-time Administrative Support II position for the Teen Wellness Center at the Minnie Howard Campus. This position will provide administrative support to the existing Public Health Nurse II position to concentrate on the intersection of students' physical and mental health, act as a liaison to DCHS and ACPS mental health practitioners, and follow up with students recommendations made by Teen Wellness Center (TWC) staff and by DCHS and/or ACPS mental health practitioners.	Highly Likely
Addition	Housing	Housing Analyst Position	The FY 2024 budget extends by one year a Housing Analyst (Relocation Advisor) position originally funded by American Rescue Plan Act (ARPA). This position assists residents with housing instability and landlord tenant activities.	Highly Likely
Addition	Information Technology Services	Continued A/V Technical Staffing Public Meetings	The 2024 budget includes funding to continue support for Audio Video hybrid meeting environment. The funding will support two positions who will provide in-person support for City Council meetings taking place in Council Chambers.	Highly Likely
Addition	Library	Expand CORE Materials Collection & Retain Equity Audit Tool	The Library received an ARPA Grant from the Library of Virginia in FY22 to fund an equity audit tool to combat gaps in the Library collection's coverage on equity, diversity, and inclusion. The FY 2024 budget allocates funding to allow the Library continued use of the tool. The FY 2024 budget also includes a one-time funding for the Library to expand their materials collection budget to address the gaps identified by the equity audit tool.	Highly Likely
Addition	Library	Mobile Hotspot & Chromebook Lending	The FY 2024 budget allocates one-time funding for the Alexandria Library to continue lending mobile hotspots and Chromebooks to cardholders to provide Internet access and equipment to residents without reliable access or computers in the home. This expenditure was previously funded by the City's ARPA allocations and will receive one-time general fund dollars in FY 2024.	Highly Likely
Addition	Registrar	Citywide Mailing prior to general election	The FY 2024 budget includes a one-time increase for a non-partisan, City-wide mailer in advance of the November General Election, including information on early voting, identification requirements, and sample ballots.	Highly Likely

Budget Equity Tool



BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely (10-11) Likely - (7-9) Maintains - (4-6) No connection - (0-3)
Addition	Transportation & Environmental Services	Career Ladder, Impound Lot	The FY 2024 budget includes funding to establish an Impounding Officer career ladder within the Traffic & Parking Operations division and a Fleet Services Support career ladder within the Fleet Services division.	Highly Likely
Addition	ACJS	Program Deputy Director	The FY 2024 budget adds a Program Deputy Director position to establish leadership, management, succession planning and assistance with oversight of ACJS. This will assist with program structure, quality assurance, and operational direction and goals.	Likely
Addition	City Council	City Council Town Halls	The FY 2024 budget includes funding for technology and language access services in support of City Council-led town hall events.	Likely
Addition	Commonwealth Attorney	Body Worn Camera Program staffing	The FY 2024 budget includes three new positions (one Assistant Commonwealth's Attorney and two paralegals) for the implementation of the Body Worn Camera program. Recruitment of new positions will be done in phases. In addition, three positions (one Admin Services Division Chief and two Assistant Commonwealth's Attorneys) are included as contingency funding.	Likely
Addition	Court Services	Gang Intervention Prevention Education (IPE) Baseline Services	The annual funding for the Gang Intervention Prevention Education (IPE) program with two full-time counselors is increased due to increases observed in salary and benefits during the past two years. The program is designed to increase protective factors to ensure that gang-involved youth and youth at-risk for gang involvement have increased abilities to resist gang involvement.	Likely
Addition	DECC	Addition of Division Chief of Public Safety Communication Systems	The FY 2024 budget includes the reclassification of a Computer Programmer Analyst IV position as the Division Chief of Public Safety Communication Systems. This position will provide institutional support to all public safety communication systems through the development and implementation of communication systems to ensure that Public Safety technology initiatives fulfill the needs of the individual agencies and the National Capital Region (NCR).	Likely
Addition	Human Resources	Human Resources Consultant/benefits	The FY 2024 budget includes funding for contracting with a Broker of Record to ensure that the City negotiates the fairest prices for insurance and other benefits. This will help control overall benefit costs, and contribute to Council's priority of making Alexandria an employer of choice by enhancing value to employees.	Likely
Addition	Joint	Public Safety Mental Health Clinician	This proposal is for a mental health provider to contract with Alexandria's public safety departments, APD, AFD, ASO, and DECC. Public Safety agencies are highly concerned about the National suicide trends, and the increasing level of trauma first responder employees must witness and experience. The FY 2024 budget includes contingency funding for a pilot program focused on identifying mental health resources with the necessary public safety expertise to support employees' mental health.	Likely
Addition	Library	Microsoft 365 Migration	The FY 2024 budget allocates funding for a one-time third-party implementation fee for the Library to join the City's enterprise content collaboration platform. This will allow the Library to migrate onto the City's Microsoft platforms and improve collaboration between the Library and City Departments.	Likely

Budget Equity Tool



BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely (10-11) Likely - (7-9) Maintains - (4-6) No connection - (0-3)
Addition	Planning And Zoning	Planning & Zoning (P&Z) – Senior Planning Technician	The FY 2024 budget adds one Senior Planning Technician to the Land Use Services Division to support Permit Center requests. This includes small business licenses and construction permits that support both residential and non-residential projects. This position will add capacity to ensure that deadlines are met and service levels are maintained.	Likely
Addition	Police	Community Cook Outs	The FY 2024 budget includes funding to support Community Cook Out events. These events are used to connect city residents with public safety personnel and increase awareness of upcoming initiatives.	Likely
Addition	Recreation, Parks, & Cultural Activities	Expand Contracted Programming Classes & Camps	RPCA is increasing the availability of contractor-led programs for youth and adults. Although this expanded program offering will increase expenditures, user fee revenues are expected to increase at a higher rate which will result in a net general fund impact of \$176,596 in revenue.	Likely
Addition	Recreation, Parks, & Cultural Activities	Patrick Henry Teen Program	RPCA will provide two additional operating hours at the Patrick Henry Teen Program on Fridays until 11pm and Saturdays until 8pm. This addition will support Alexandria teens on the City's West End by providing free supervised access to recreation opportunities.	Likely
Addition	Recreation, Parks, & Cultural Activities	Minnie Howard Aquatic Center Staffing	To prepare for the ACHS Minnie Howard Campus's pool opening, the FY 2024 budget includes salary expenses for an Aquatics Recreation Manager II and two Recreation Leader III Head Lifeguards for part of FY 2024. The future FY 2025 budget will reflect the pool's revenue, staffing, and operating expenses.	Likely
Addition	Sheriff	ADA and PREA Manager	The FY 2024 budget includes one time professional fee funding for an ADA and PREA Manager contracted position. This position will ensure inmates with disabilities have access to all programs and services and comply with federal law. The position will also assist with prevention, detection, reporting and responding strategies related to sexual abuse and harassment in confinement settings.	Likely
Addition	Transportation & Environmental Services	Street Renaming effort	The FY 2024 budget includes manufacturing and installation of street signage that would be required for renaming of streets currently named after Confederate generals and officials. The proping allows for implementing a renaming on one major street (which may require a greater number of signs, and have various types and sizes of signage), and two minor streets, per year.	Likely
Addition	ACJS	Temporary Services	The FY 2024 budget increases funding for temporary services for a Front Desk Assistant to ensure better client services at ACJS.	Maintains

Budget Equity Tool



BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely (10-11) Likely - (7-9) Maintains - (4-6) No connection - (0-3)
Addition	Circuit Court Judges	IT services to support Body Worn Camera Program implementation at the Courts	The FY 2024 budget includes one time funding for contracted IT services to support the implementation of the Body Worn Camera program at Courts.	Maintains
Addition	Communications	Additional Space to Accommodate Growing Team	The FY 2024 budget includes funding to increase office space accommodations for the new and existing Communications staff.	Maintains
Addition	Communications	Production Equipment	The FY 2024 budget includes additional funding to procure new media and production equipment. Currently, OCPI team members are using outdated equipment and outsourcing to third parties to create video and social media content.	Maintains
Addition	Court Services	Bilingual Clinical Psychologist (Hourly)	The FY 2024 budget includes one part-time contracted Bilingual Clinical Psychologist (20hr/week) to work on substance abuse cases which exhibit a rising trend among youth.	Maintains
Addition	Fire	Annual Medical Physicals	The FY 2024 budget allocates funding for annual medical physicals to monitor and maintain the health and physical abilities of Fire personnel.	Maintains
Addition	Fire	Administrative Support	The FY 2024 budget adds one Administrative Support position to support Fire's Deputy Chiefs, Assistant Chiefs, and Administrative staff. Responsibilities for this position will include data entry, answering phones, coordinating public service requests, and scheduling visits.	Maintains
Addition	General Services	Staffing Study Results	A new Parts Expeditor position is included in the FY2024 budget as outlined in an external staffing study. This position will assist existing maintenance and engineering staff to procure parts and equipment, increasing overall maintenance capacity. One-time increase is included for Contractual Services to further support maintenance services.	Maintains
Addition	Human Resources	Recruitment Outreach	To position the City as an employer of choice, the Budget includes a one-time funding for advertising and recruitment. This will improve the City's ability to target and reach diverse talent.	Maintains
Addition	Human Resources	Outsourcing Leave of Absence	The FY 2024 budget includes additional funding to contract an external manager for the City's leave of absence policy. This will streamline how requests are processed, improving the employee experience, while also limiting future City liability.	Maintains
Reduction	Library	Eliminate & Reduce Security Guard Services	This reduction eliminates security guard services at two branches (Barrett and Duncan) and would reduce security guard services at two branches (Beatley and Burke). Total estimated guard service hours would be reduced from 4,954 in FY23 to 2,164 in FY24.	Maintains
Addition	Recreation, Parks, & Cultural Activities	Administrative Support V	RPCA is converting a contracted support position to a full time Administrative Support V. This position acts as a customer contact for maintenance and tree requests, logistics, and financial support for the Department. This adjustment offsets the position's salary increases with a reduction to contractual services for a net a general fund savings.	Maintains

Budget Equity Tool



BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely (10-11) Likely - (7-9) Maintains - (4-6) No connection - (0-3)
Addition	Recreation, Parks, & Cultural Activities	Head Lifeguards	RPCA is receiving one Head Lifeguard position, the cost of which is partially offset by a reduction in the aquatics seasonal budget.	Maintains
Addition	Recreation, Parks, & Cultural Activities	Urban Forester	RPCA is receiving one Urban Forester to improve the maintenance trees in the City and responsiveness to service requests.	Maintains
Addition	Transportation & Environmental Services	IBS/Genuine Auto Parts Program	The FY 2024 budget includes funding to outsource the parts storeroom. This will eliminate the need for fleet to have the burden of managing stale parts that sit on the shelves for months with little or no use and may only be needed for seasonal use. By doing this, Fleet does not have to have the cost associated with this and the parts stocked by the provider will be on consignment thus fleet has no monies tied up in the inventory.	Maintains
Addition	Transportation & Environmental Services	In-House Warranty Program	The FY 2024 budget adds an In-House Warranty Program to allow the City to execute warranty and recall services instead of taking these to the dealer. This will be a revenue generator for the Fleet Services Division and the City, as they will be paid for all repairs done.	Maintains
Reduction	Community and Human Services	Dental Services Reduction	The FY 2024 budget reduces financial assistance to eligible residents for the dental services provided through the Northern Virginia Dental Clinic (located in the Merrifield area of Fairfax County). Residents will still have access to these services, but will be responsible for the cost of each visit. Residents will also have access to the dental care options provided by the more closely located Neighborhood Health King Street Dental Clinic.	No Connection
Addition	Economic Development	Visit Alexandria - Market Rate Adjustments and CPI costs	The FY 2024 budget includes an increase to accommodate market rate adjustments and inflation; and increases in advertising, marketing and communications budgets at Visit Alexandria.	No Connection