



CITY OF ALEXANDRIA

APPROVED OPERATING BUDGET

FISCAL YEAR
2025

JULY 1, 2024 – JUNE 30, 2025

Alexandria
CITY OF
VIRGINIA



FY 2025 Approved Operating Budget

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Amy B. Jackson, Vice Mayor

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Special Thanks

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**City of Alexandria
Virginia**

For the Fiscal Year Beginning

July 01, 2023

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 2025 Approved Budget.

On February 27, 2024, the City Manager presented the Fiscal Year (FY) 2025 Proposed Budget to City Council based on the budget guidance provided in the fall retreat. After the presentation of the Proposed budget, which proposed no increase in the City's real estate tax rate, included priority investments in public safety, affordable housing, multi-lingual community engagement, youth and families, economic growth, staff retention and recruitment, climate action initiatives, and increased support for the Alexandria City Public Schools (ACPS) operations and facilities, 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. To address the growing demand for services and needs across the city, including within the Alexandria City Public School system, the FY 2025 budget was unanimously adopted on May 1, 2024 with a 2.5 cent increase to the real estate tax rate. This increase will generate \$11.75 million in additional revenue of which \$8.7 million is allocated for ACPS' operating and CIP needs and \$3.0 million will fund approved affordable housing pipeline projects. The FY 2025 Approved General Fund budget of \$926.4 million is \$42.1 million more than the FY 2024 Approved Budget and \$15.1 million more than the FY 2025 City Manager's Proposed Budget. During the add/delete work sessions, City Council approved the following amendments to the FY 2025 Proposed Budget:

Technical Adjustments to the Proposed Budget

- Revenue re-estimates based on additional months of collection data result in an overall General Fund increase of \$648,460 compared to the amount estimated in the City Manager's Proposed Budget.
- A \$121,000 increase in the Health Department's budget: A State Health Department grant currently reimburses the City's general fund for an IT Informatics Specialist position. As the grant was scheduled to end in FY 2025, the position was removed from the FY 2025 proposed budget. The Health Department has reviewed available grant funding and determined that there are enough grant funds to reimburse the City for the position's expenses for all of FY 2025. The reimbursement has been included as part of the revenue re-estimate in the miscellaneous revenue category.

City Council Approved Add/Delete Items

- A \$4,700,000 increase in capital projects funding for the George Mason and Cora Kelly projects in the Alexandria City Public Schools (ACPS) CIP.
- A \$4,000,000 increase in the ACPS operating budget appropriation. While the ultimate allocation of the funding is the purview of the School Board, it is the intent of this increase to provide funds to help support parity in the Market Rate Adjustments provided to ACPS employees with adjustments proposed for non-collectively bargained City employees.
- A \$42,000 increase to continue funding for senior services outreach.
- A \$165,000 increase for youth safety and resilience.
- A one-time \$500,000 increase in additional support for Visit Alexandria's regional and national marketing.
- A \$40,000 increase for a City Clerk's Office part-time position.
- A \$200,000 increase in additional funding for food security.
- A \$98,000 increase for shuttle service support for the Del Pepper West End Service Center.
- A \$180,000 increase for DASH Bus Line 104 to restore service that was reduced in the proposed budget.

City Manager's Message



OVERVIEW

City Council Approved Add/Delete Items (continued)

- A \$1,027,999 reduction in General Fund revenue to expand the graduated tax relief program.
- A one-time \$50,000 increase in funding for City Clerk's Office records management.
- A \$24,484 increase in City funding for one part-time Library community outreach position and the authorization of one State-funded community outreach position.
- A \$519,977 increase in cash capital funding to reduce borrowing in the CIP and the impact of debt service on future operating budgets.
- \$3,000,000 in one-time funding for affordable housing to be allocated by staff to provide funding to approved, unfunded projects in the affordable housing pipeline.

In addition, City Council assigned funding to the Contingent Reserve for staff to prepare and present recommendations on the following items :

- \$900,000 to fund pay-scale adjustment to address pay competitiveness and retention for direct client facing mental health positions within DCHS. City Council requested that staff return with a plan to apply funding to the areas of most significant need.
- \$1,750,000 to provide one-time targeted retention bonuses for City Departments experiencing high turnover and significant vacancy rates. This includes but is not limited to DCHS, the Sheriff's Office, the Department of Emergency and Customer Communications (DECC), and the Circuit Court Clerk's Office. City Council requested that staff return with a plan to apply funding to the areas of most significant need.
- \$1,000,000 to implement cyclical employee pay adjustments as identified through position studies conducted regularly on a four year cycle.
- \$550,000 in one-time funding for staff to develop the best application of funding to bridge the completion of the ARISE pilot program and the FY 2025 budget to allow for evaluation of a permanent program during the FY 2026 budget process.
- \$150,000 in funding for the City Manager and Sheriff's Office to address the need for an additional deputy position focused outside the jail and/or extending a hiring bonus program for those deputies working in the jail position.
- \$150,000 in one-time funding for staff to develop and present to City Council a proposal to hold an Economic Sustainability Summit similar to the event held in 2007.
- \$5,000 for staff to develop and present to Council a proposal for a Boards, Commissions, and Committees stipend program for young Alexandrians. The proposal should address such questions as who would be eligible and why; how access, equity, and volunteerism would be considered; and how it would be implemented.

City Manager's Message



Mayor Wilson, City Council, and all Alexandrians—

It is through the lens of our budget priority- to foster a thriving Alexandria- that I share with you the proposed Fiscal Year 2025 (FY25) budget. To balance the ongoing increasing demand for resources throughout our community, with the unforeseen needs of our future, City leadership has prudently navigated the current uncertain and challenging fiscal circumstances. However, through a strong commitment to responsible financial management, I'm confident this proposed budget captures our current state and helps keep the City's approach to fiscal decision making smart and agile.

The proposed FY25 General Fund Operating Budget is \$911.3 million (beginning July 1), as well as a \$2.33 billion 10-year Capital Improvement Program (CIP) for FY 2025 – 2034. This budget was guided by City Council's priorities, and while they evolve to complement our Community's needs and wants, they remain grounded in Community Connection, Employee Retention & Attraction, Increased Diverse Housing Opportunities, the Elimination of Community Disparities, and Building Economic Strength.

In FY25, we will continue to build onto past years' ongoing significant investments leading to increased service enhancements.

- Building on City Council's 2021 ordinance approving collective bargaining, we have expanded our bargaining units, adding Labor & Trades, to our existing Police and Fire agreements. This provides a space for union employees to negotiate pay, benefits, safety policies, and other key terms of employment. That is a total of \$3.7 million in FY 2025 for all three bargaining groups.
- Our compensation philosophy dictates that our greatest investment is in our workforce. We continue our pursuit to become an "Employer of Choice" throughout the region by committing funding for a 2% pay scale adjustment for non-collectively bargained employees and step increases from 2.3 to 5 %. Library employees will see a targeted increase of \$0.4 million following a mid-year compensation study.
- The proposed budget fully funds the ACPS Superintendent's transfer request as part of the City's commitment to youth education, safety, and wellness. Our schools have the highest capital costs of any other department across the City's spending portfolio. This includes a 10-year (CIP), totaling \$314.0 million, for two elementary schools, and the maintenance of existing school facilities.
- We continue to invest in providing affordable housing and eviction prevention funding totaling \$33.1 million.
- We will also fund the continued operation of the Northern Virginia Juvenile Detention Center, including the Sheltercare Program, is a combined \$4 million, a \$1 million increase for both.
- Alexandria Transit Company's DASH bus will remain free for riders in FY 2025.



City Manager's Message

Currently, Alexandria is experiencing its lowest real estate assessment growth since the 200 recession. The commercial real estate market continues to struggle post-pandemic, and the falling assessments there have resulted in placing a full 2% of the City's tax burden on our residents. As we align our strategic investments and are guided by Council's priority to build the City's economic strength, diversifying our tax base has become an even more urgent fiscal objective. While we will continue to explore all options for commercial growth, without viable post-pandemic solutions to this funding imbalance, we expect it will continue to grow.

- Despite the challenges and uncertainty, there are no proposed changes in real estate tax, personal property tax or any other tax rates.
- There is no change in the sanitary sewer rate
- Stormwater fees continues as previously planned 5% growth at \$324.10 per year for average single-family house to fund future project needs

The proposed \$2.33 billion 10-year CIP for FY 2025 – 2034 maintains compliance with all City adopted capital financial management policies debt as percentage of fair market real property value debt service as percentage of general government expenditures 10-year debt payout ratio and recurring general fund cash capital transfer as percentage of general fund expenditures.

Over the past seven years, we've seen 11 projects approved that are significantly driving current costs. These 11 projects alone represent 3 4 of a billion dollars in expenditure and \$ 4.4 million in debt service payments in FY 2025 budget.

- Landmark Mall Redevelopment Land Purchas
- Del Pepper Community Center Building Purchase
- Ferdinand T. Day Elementary School Building Purchase
- 1703 N. Beauregard Street Building Purchase
- Douglas MacArthur Elementary School
- George Mason Elementary School
- High School Project
- Minnie Howard Pool Addition
- Waterfront Flood Mitigation
- Four Mile Run Bridge Program
- City Hall Renovation

These once-in-a-generation investments we committed to, whose costs are now coming to bare- while we continue to navigate both local and geopolitical factors- are causing additional pressures in our capital spending. This is a key reason we must delay additional spending and give ourselves the chance to assess our future needs and ambitions for City resources and service delivery.

It is imperative our constituents understand the budget process to support their need to ask questions and provide feedback. There are opportunities to learn more and ask questions during numerous public meetings in the coming months.

City Manager's Message



All meetings will begin at 7pm unless otherwise noted.

Feb. 27 Proposed Budget Presentation
Feb. 28 Work Session #1: City and ACPS Capital Improvement Programs
Feb. 29 Public Budget Presentation
Mar. 6 Work Session #2: Alexandria City Public Schools (Operating)
Mar. 11 Budget Public Hearing (5:30 p.m.)
Mar. 12 Introduce and Set the Maximum Property Tax Rates
Mar. 13 Work Session #3
Mar. 16 Budget Public Hearing (9:30 a.m.)
Mar. 20 Work Session #4
Apr. 3 Work Session #5
Apr. 13 Add/Delete Public Hearing (9:30 a.m.)
Apr. 24 Tax Rate Public Hearing 6 p.m. & Preliminary Add/Delete Work Session (7 p.m.)
Apr. 29 Final Add/Delete Work Session
May 1 Budget Adoption/Tax Rate Adoption (6 p.m.)

City Council will make the final decisions and adopt a budget on Wednesday, May 1. You can learn more about budget priorities and investments, and the budget development process, in my full budget message at alexandriava.gov/Budget.

City leadership, supported by the expertise, patience, and guidance of the Office of Management and Budget team, put forth fiscally-responsible and community-centric budget considerations. I am grateful for their diligence and dedication in keep Alexandria an incredible place to live, learn, work, and play.

Best,

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

James F. Parajon
City Manager

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 2025 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 2025 proposed budget are provided in the following table. While reading the table, it should be noted that the score of “highly 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	Public Defender	Paralegal - BWC program	1.0 full-time Paralegal position is added to the Public Defender to support the increased workload from the body-worn camera (BWC) program.	Highly Likely
Addition	Registrar	Voting equipment to support two new voting precincts	The FY 2025 budget includes \$32,900 funding to support the newly established Del Pepper Center and View Alexandria voting precincts. This funding provides for new voting machines and electronic pollbooks.	Highly Likely
Addition	Circuit Court Judges	BWC IT Tech Support contractor	The FY 2025 budget adds \$97,290 of one-time funding to support technology services related to the BWC program. The funding will be allocated to the Information Technology Services Department budget to centrally manage these services.	Likely
Addition	Community And Human Services	Advancing Food Security in Alexandria	DCHS is receiving \$341,000 in one-time funding to continue supporting the ARPA funded Food Security System Advancement project. This funding will support a Food Security Coordinator and community-based food hubs operations. DCHS is using a portion of reallocated CSB salary support revenue to fund this one-time supplemental.	Likely
Addition	Fire	Emergency Medical Services (EMS) Equipment	The FY 2025 budget includes one-time funding for emergency medical services (EMS) equipment replacement.	Likely
Addition	General Services	4850 Mark Center Drive Portfolio Manager	The FY 2025 budget includes funding for the reclassification of an existing Facilities Supervisor position into a dedicated Portfolio Manager for the Del Pepper Center at 4850 Mark Center Drive. This position will coordinate maintenance activities at the Center, allowing for more focused oversight of the City's largest facility.	Likely
Addition	Library	Cybersecurity Enhancements & IT Infrastructure/Staffing	The Library will be bolstering its information technology security utilizing expanded services funded in the ITS budget.	Likely
Addition	Library	Mobile Hotspot & Chromebook Lending	The FY25 budget allocates \$30,222 in 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 received \$33,060 in general fund dollars in FY24.	Likely
Addition	Sheriff	Manager for ADA & PREA Programs	The FY 2025 budget removes one-time FY 2024 funding for an ADA and PREA Manager contracted position. Funding has been included in the Human Rights Office budget to reclassify a position to address this need.	Likely
Reduction	Alexandria Criminal Justice Services (ACJS)	Reduction in Client Training Services	This is an efficiency savings applied based on previous years' actuals in Client Training Services. This reduction will not have any impact on services provided by the ACJS.	Maintains
Addition	Community And Human Services	Youth Safety and Resilience Implementation	DCHS is receiving \$135,483 in one-time funding for a Youth Safety and Resilience Coordinator and seasonal funding for 10 Youth Ambassadors. DCHS is using \$50,000 of reallocated CSB salary support revenue to fund this one-time supplemental and \$85,483 in General Fund support to cover the remainder of this supplemental.	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	Community And Human Services	Securing Revenue Generation	DCHS converting a temporary Account Clerk IV position to a permanent City position to support DCCHS' revenue reimbursement team. DCCHS will fund this position's full-time expenses using CSB salary support revenue resulting in no net impact to the General Fund.	Maintains
Reduction	Community And Human Services	Additional State Revenue for Salary Support	DCCHS is projecting to receive \$1.3M in the State's biennial budget to support Alexandria's CSB operations. The FY 2025 budget incorporates using a portion of this funding to offset existing General Fund Support for CSB operations as well as to fund several high-priority FY 2025 supplementals across DCCHS. This revenue adjustment will impact DCCHS's special revenue funds and will reduce General Fund costs.	Maintains
Reduction	Community And Human Services	Energy Assistance Program Revenue	DCCHS will receive \$6,000 in on-going Virginia Department of Social Services (VDSS) revenue for local staffing costs to operate the State's Energy Assistance Program. This revenue will offset current General Fund support with no impact on expenditures.	Maintains
Reduction	Community And Human Services	Child & Family Treatment Training Funds Reduction	DCCHS' non-personnel training budget is reduced by \$17,000 based on prior year underspending. This item represents an efficiency savings.	Maintains
Reduction	Community And Human Services	Additional State Revenue for Marcus Alert	DCCHS will receive \$167,159 in on-going funds from the Virginia Department of Behavioral Health and Developmental Services for the Marcus Alert program. DCCHS will use this revenue to fund two existing City supported positions which will offset current General Fund support with no impact on service provision.	Maintains
Addition	Economic Development	Visit Alexandria - Sustaining Advertising	This service expansion will allow Visit Alexandria to maintain initiatives developed during Covid recovery which have yielded significant growth in consumption tax revenues that support the City's General Fund. The FY 2025 budget includes a one-time \$200,000 contribution.	Maintains
Reduction	Economic Development	Visit Alexandria Alexandria Visitor Guide Reduction	The FY 2025 budget includes a \$12,000 reduction in the Visitor Guide print budget. This represents a 10% elimination in total copies. This will eliminate some distribution in hotels outside of Alexandria, and the I-95 corridor. However, it will retain distribution to Alexandria-based hotels and street courtesy boxes and Virginia welcome centers.	Maintains
Addition	Fire	Training Division - Recruit School Expansion/iPad Replacement	The FY 2025 budget includes one-time funding for recruitment school enhancements, new computers, and training materials to enhance the current training program, and technology update grades.	Maintains
Addition	Fire	Replacement & Spare Heart Monitor	The FY 2025 budget includes one-time funding EMS to update equipment that would assist in effectively administration of medications and treatments during first responds.	Maintains
Addition	Fire	Training Division Information Technology Replacement	The FY 2025 budget includes updates to technology to support prior commitments outlined in the Collective Bargaining Agreement (CBA), maintain service, and to comply with state-mandated fire and EMS certifications.	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	General Services	Building Engineers	The FY 2025 budget provides for one additional Building Engineer II to support preventative maintenance operations at the Del Pepper Center. This position will work with the reclassified Portfolio Manager and the facilities existing maintenance team.	Maintains
Reduction	General Services	4480 King St Facility Expenditures Reduction	Following the movement of City offices to the Del Pepper Center, maintenance and cleaning services have been reduced at the 4480 King Street facility. This represents an efficiency saving with no impact to City services or facilities, as the King Street location is no longer in active use.	Maintains
Addition	Historic Alexandria	Alexandria Community Remembrance Project Seasonal Part-time Program Manager	The FY 2025 budget includes one-time funding to support the Alexandria Community Remembrance Project, a city-wide initiative aimed at addressing Alexandria's history of racial injustices while promoting equity and inclusion. This funding will finance a temporary part-time program manager position which was previously ARPA-funded and support two memorial events.	Maintains
Addition	Housing	Housing Master Plan Update	The FY 2025 budget includes one-time additional funding for the Housing Master Plan update. FY 2024 approved budget included \$250,000 in funding for the plan. This brings the City contribution to \$350,000. An additional \$350,000 in grants for the Plan are currently being pursued.	Maintains
Reduction	Human Rights	Complaint-Seasonal Employees	The Department will pursue existing funding through Human Resource's Internship program.	Maintains
Addition	Police	Police Cadet Program	The FY 2025 budget includes funding to start up an interdepartmental public safety cadet program in the Non-Departmental budget.	Maintains
Addition	Registrar	Presidential Election	The FY 2025 budget provides one-time \$167,459 funding for the November 2024 general elections. This funding ensures adequate staffing at all voting locations (including during early voting), and allows for printing of additional by-mail ballots and other related costs.	Maintains
Addition	Sheriff	ASO Cadet Position (civilian)	The FY 2025 budget includes funding to start up a interdepartmental public safety cadet program in the Non-Departmental budget.	Maintains
Reduction	Transit Services	DASH Service Reduction in Line 104	In order to offset some of these General Fund cost increases, service on Line 104 is being reduced. Line 104 serves Braddock Road Metro, West Braddock Road, Cameron Mills Road, Parkfairfax, and Pentagon Metro during weekday peaks from 6:30 am to 10:00 am and 3:30 pm to 8:30 pm on 30 minute headways. The service reduction would maintain the same hours but reduce the frequency to one hour, resulting in a reduction from 18 trips per day to 9, for a General Fund savings of \$180,000.	Maintains
Reduction	18th General District Court	Cost Reduction in Fees for Professional Services	The budget for professional services has decreased based on prior year spending which represents an efficiency savings.	No Connection
Reduction	City Clerk	Elimination of the maintenance contract for microfilm reader.	This is a reduction in other equipment and support maintenance through the elimination of the maintenance contract for the microfilm reader, which represents an efficiency savings.	No Connection

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)
Reduction	City Manager's Office	Consulting Services Reductions	This is a reduction in consulting services that will have no impact on the current level of services internally or externally and represents a department efficiency saving.	No Connection
Reduction	Communications	Efficiency Savings in OCCE	Reduction in professional fees, printing and binding, photocopying, interpretation, and consulting services identified from historically efficient spending trends. This represents a department efficiency savings.	No Connection
Addition	Community And Human Services	State Funded Residential Services Program Manager	DCHS is reclassifying an existing position to a Director of Developmental Disabilities Residential Services. DCHS will fund this position's expense using CSB salary support revenue resulting in no net impact to the General Fund.	No Connection
Reduction	Community And Human Services	Reduction in SYEP Funding/Private Investment	The Summer Youth Employment Program is reduced by \$10,000. DCHS will use \$10,000 in donation revenue to offset the expense reduction to maintain the program's existing service capacity.	No Connection
Reduction	Community And Human Services	Additional State Revenue for Current Services	DCHS will receive \$60,000 in on-going State revenue for case management, care coordination, and psychosocial rehabilitation programs. DCHS will use this revenue to offset current City General Fund support for these services with no impact on expenditures.	No Connection
Addition	Economic Development	AEDP Economic and Fiscal Impact Studies	The FY 2025 budget includes a one-time \$100,000 contribution to focus efforts on attracting "catalyst developments" that build on the initiative of investing in neighborhood-defining projects. The goal is to expedite investment in future developments that are more commercial than residential to help balance the tax base.	No Connection
Reduction	Economic Development	AEDP Targeted Business Outreach & Engagement	The FY 2025 budget includes a 50% reduction of this service. This would eliminate remaining budget for targeted business outreach and engagement efforts. This new reduction also eliminates the ability to advertise in regions outside the Washington, DC Metropolitan area. The reduction would also limit AEDP's efforts to engage companies that are already in Alexandria.	No Connection
Reduction	Economic Development	Visit Alexandria Website Support Reduction	The FY 2025 budget includes an \$30,000 reduction in web site support. This reduction will slow the pace/eliminate some of the ongoing website support and enhancements to VisitAlexandria.com. However, it is not expected to impact critical site maintenance or trouble shooting current functionality issues.	No Connection
Addition	Finance	Debt/Investment Manager	Funding is provided for a new Debt/Investment Manager position within the Leadership & Management division. As the City's capital commitments and long-term borrowing continue to grow, this position will manage debt service payments and file all necessary disclosures. In addition to serving as lead on debt service payments, this position will work with stakeholders City-wide to optimize future borrowing and ensure cash-flows remain stable.	No Connection
Addition	Finance	Business Compliance	The FY 2025 budget includes \$20,000 for a business tax compliance program. The program will bring in seasonal/student employees to work with City tax staff to understand City requirements and identify businesses with noncompliant or outdated tax filings.	No Connection

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	Promotional Processes for Officer Ranks (Lieutenant, Captain, Battalion Chief)	The FY 2025 budget includes one-time funding for an external service provider to conduct two sets of promotional exams for officer ranks including EMS & Fire Lieutenants, EMS & Fire Captains, and Battalion Chiefs as required by the collective bargaining agreement. The cost is \$115,000 per process. One-time funding is planned in FY 2025 for an external service provider while the internal capacity to conduct promotional exams is developed for future years.	No Connection
Addition	Fire	Professional Standards Officer FTE Position	The FY 2025 budget includes one-time funding in contractors services for Professional Standard Officer.	No Connection
Reduction	Health	Expense Reimbursement for Epidemiology Supervisor	The Health Department will invoice the State's Emergency Preparedness Grant for a portion of an Epidemiology Supervisor's salary and benefits. This adjustment will reduce the Health Department's General Fund costs by \$26,601 with no impact on the provision of services to the community.	No Connection
Reduction	Housing	General Fund Reduction	Funding from the General Fun is reduced by a total of \$22,105. A portion of the savings is from the elimination of the Interfund Transfer for \$4,684 related to Housing Alexandria's \$275,000 City operating support contract, which will now be fully funded by the Housing Trust Fund. The remaining \$17,419 reduction comes from the reallocation of a portion of Director and Deputy Director salaries to be paid from dedicated revenue penny fund.	No Connection
Reduction	Human Resources	Reduction of funding to all divisions based on prior year spending	This reduction represents a \$63,563 efficiency saving with minimal impact on service provision, as unused funding for professional and consulting services is removed from the budget.	No Connection
Reduction	Human Rights	Complaint-Postal and Messenger Services	The Human Rights office is no longer required to send complaints via certified mail by the Code. This represents an efficiency savings.	No Connection
Addition	Information Technology Services	Continuous Cybersecurity Monitoring Services	The budget provides funding for cybersecurity enhancements to the City's technology environment.	No Connection
Reduction	Information Technology Services	Software Reduction	The budget eliminates funding for end-of-life software (Gigamon, Ektron CMS, and Symantec). Impacted software is due to be replaced or decommissioned by the end of FY 2024, with no loss of functionality for users.	No Connection
Reduction	Internal Audit	Reduction in Controlled Data Object Code	Reduction in software and subscriptions, identified through historical spending trends. This represents a departmental efficiency savings.	No Connection
Reduction	Juvenile Domestic Rel.Dist.Court	Cost Reduction in Photocopying	The photocopying budget has been reduced based on prior years' spending. This represents an efficiency savings.	No Connection

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)
Reduction	Library	Increased Passport Revenue	The Library will increase net passport revenue by \$85,892, by adding a total of 2,500 appointments. Outreach will consist primarily of translating the passport flyer and website text into key languages spoken by City of Alexandria residents. Existing staff will be utilized to accommodate the additional passport appointments. The increase in Library Fund revenue results in an equal reduction in General Fund support.	No Connection
Reduction	Management & Budget	Reduction in seasonal staffing	A \$16,551 reduction in part-time temporary staffing identified based on historical spending is included in the budget. This represents a departmental efficiency savings.	No Connection
Reduction	Performance Analytics	OPA efficiency savings	This reduction serves as a service elimination. The remaining savings resulting from the peak academy reduction is \$24,477. The remaining \$15,092 is retained within the non-personnel budget.	No Connection
Reduction	Police	Reduction in Fees for Professional Services	All non-personnel budgeted items were reviewed at unit levels for cost savings and potential reductions.	No Connection
Addition	Recreation, Parks, & Cultural Activities	Minnie Howard Aquatics Facility Operations	RPCA will add three (3) new positions—a lifeguard, a pool operator, and a swim instructor- in the facility that is shared with ACPS. The position increase will allow for community and school use, including evenings, weekends, and school breaks. During that time, revenue from daily admissions, classes and rentals will offset expenses.	No Connection
Addition	Recreation, Parks, & Cultural Activities	Clean Team Pilot Program	\$300,000 of plastic bag tax revenue funding is allocated within the Non-Departmental budget for a pilot initiative to be implemented as a partnership between RPCA and T&ES. The program is aimed at delivering robust litter mitigation solutions within targeted public realms and areas experiencing heightened pedestrian activity.	No Connection
Addition	Recreation, Parks, & Cultural Activities	Increase Arts Program Grant	This service expansion will allow RPCA to provide additional grants to local and regional arts non-profit organizations. Awarded grants require a dollar for dollar cash match from the granted organizations.	No Connection
Addition	Recreation, Parks, & Cultural Activities	Colosanto Spray Park Maintenance and Inspection	To prepare for the park's opening in fall 2024, the FY 2025 budget includes funds to provide maintenance and inspections. It includes winterizing and de-winterizing the park in 2025 and providing required reporting consistent with Health Code requirements.	No Connection
Addition	Recreation, Parks, & Cultural Activities	Tons of Trucks Community Event	The proposal will fully fund the Tons of Trucks event in order to eliminate admission fees to the public.	No Connection
Addition	Recreation, Parks, & Cultural Activities	Signature Event Support	Increased signature event support will allow for enhanced events and account for inflation and fee increases associated with producing multiple annual community events.	No Connection
Reduction	Recreation, Parks, & Cultural Activities	Park Services Seasonal staff reduction	RPCA is reducing the program's seasonal budget by \$114,000. This will be gained through full-time scheduling adjustments during the off-season. This item represents an efficiency savings.	No Connection
Reduction	Recreation, Parks, & Cultural Activities	All Recreation Centers One-week Closure	RPCA will be closing all recreation centers with the exception of the Durant and Lee Centers. The closure would occur after the final week of the 8-week OSTP summer camp. The closure allows for a one-week break for employees before the school year begins and for deep cleaning of the facilities between heavily used periods.	No Connection

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)
Reduction	Recreation, Parks, & Cultural Activities	Buddie Ford Nature Center Program Efficiencies	RPCA is reducing the center's seasonal staffing and non-personnel budget. The reduction is possible due to changes in the focus from an after-school program to focusing on supporting ACPS in environmental education (SOLs) and community-based activities and programs.	No Connection
Reduction	Transit Services	DASH Administrative Reduction	DASH costs are reduced by \$200,540 through efficiency reductions in administrative costs including software subscriptions (\$27,000), telecommunications (\$6,000), printed ride guides (\$11,000), in-sourcing maintenance costs (\$72,000), legal services (\$25,000), and WMATA SmarTrip program costs (\$60,000).	No Connection
Addition	Transportation & Environmental Services	Clean Team Pilot Program	\$300,000 of plastic bag tax revenue funding is allocated within the Non-departmental budget for a pilot initiative to be implemented as a partnership between RPCA and T&ES. The program is aimed at delivering robust litter mitigation solutions within targeted public realms and areas experiencing heightened pedestrian activity.	No Connection
Addition	Transportation & Environmental Services	Expert Review of Lake Barcroft Dam Update on Design	A one-time funding amount of \$75,000 is included in the FY 2025 budget to obtain an expert review to ensure that the Lake Barcroft Dam is meeting the regulatory requirements set by the VA Department of Conservation and Recreation Dam Safety Regulations.	No Connection
Reduction	Transportation & Environmental Services	Transportation Planning Vision Zero Advertising Reduction	The FY 2025 budget includes a \$10,000 reduction in the advertisement costs based on previous years' spending.	No Connection
Reduction	Transportation & Environmental Services	Mobility Services Transit Benefits Reduction	The FY 2025 budget incorporates \$105,000 reduction in Transit Benefit expenditures attained through efficiency savings.	No Connection
Reduction	Transportation & Environmental Services	Household Hazardous Waste Contract Cost Split with Refuse Fee	A portion of the Household Hazardous Waste services expenditures (\$35,000) is reallocated from the General Fund to the Residential Refuse fund. This decision is made based on the accessibility of the center to all City residents, including those who contribute to the residential refuse fee. The adjustment results in a net impact of zero on the overall funds budget.	No Connection
Reduction	Transportation & Environmental Services	Traffic Operations Savings in Traffic Ops Meters	A \$25,000 reduction in the cost of traffic operation meters is included in the FY 2025 budget, which is achieved through enhanced efficiency by replacing meters in Old Town.	No Connection



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



GETTING HERE

AIRPORTS

RAIL SERVICE

2 miles

Ronald Reagan National

30 miles

Washington Dulles International

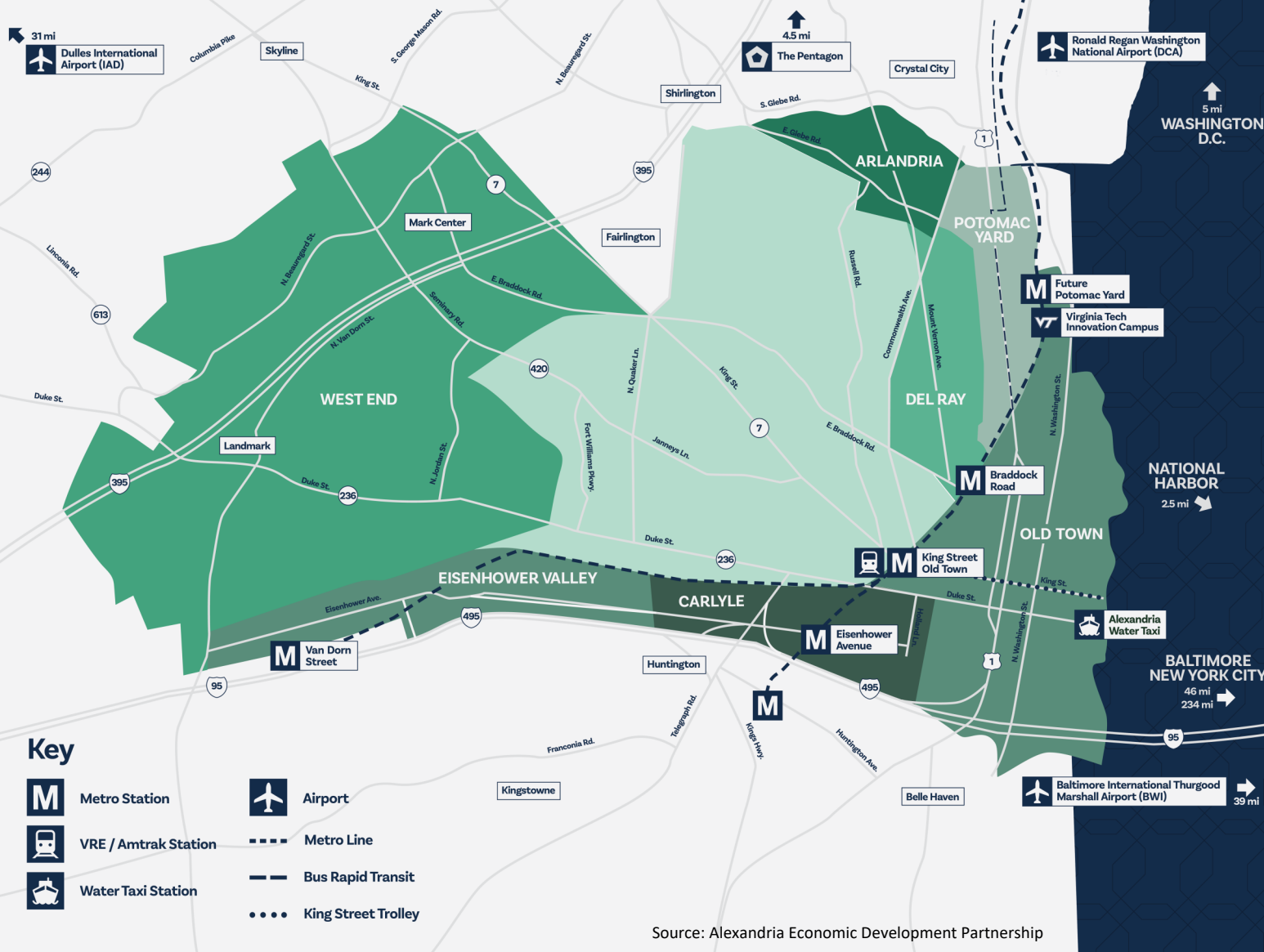
40
miles

Baltimore-Washington International

Amtrak
National Service

Virginia Railway Express
Northern Virginia Regional Service

WMATA Metrorail
DC Metro Area Service

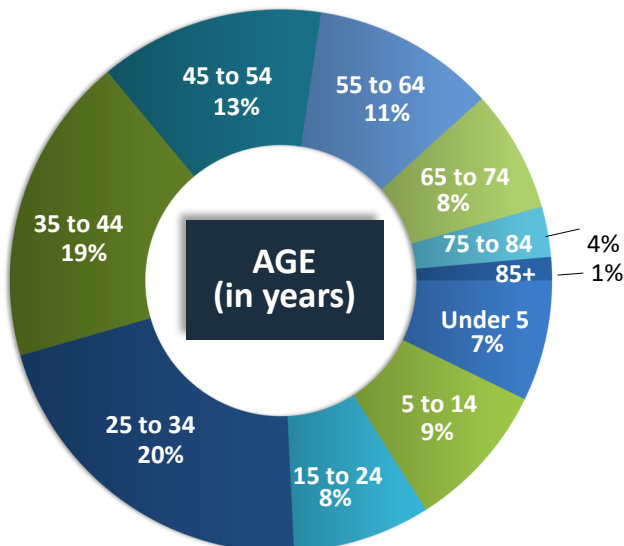
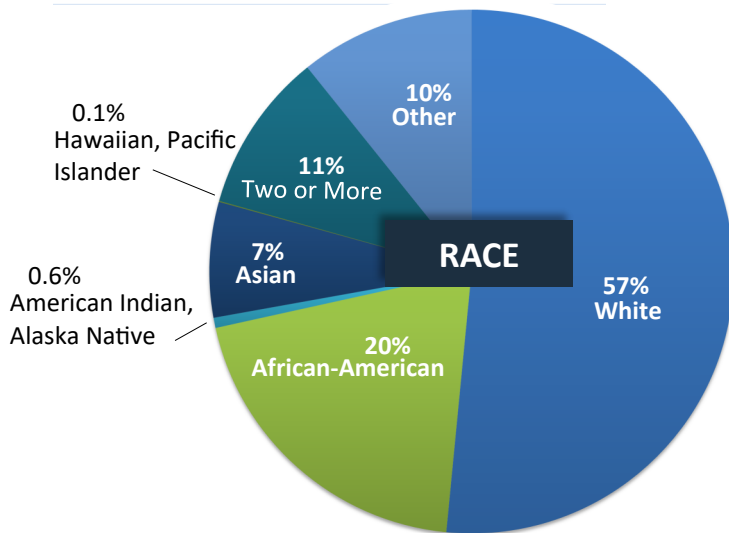
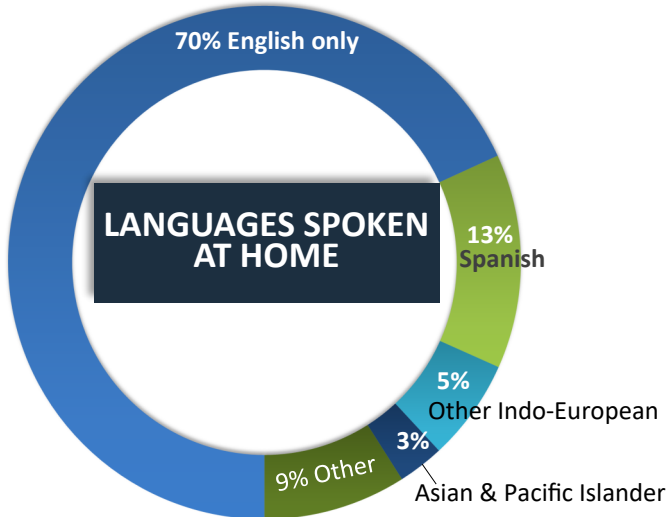


Source: Alexandria Economic Development Partnership



Community Profile

Demographics



159,467

Total Population



95%

High School Grads

70%

Bachelor's Degree+



10,558

Veteran Alexandrians



94%

Homes with Broadband ISP



2.96

Median Family Size



\$149,526

Median Family Income



2.10

Median Household Size



\$111,955

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).



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.



Market Square Farmer's Market: Photos credit: Nowitz

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
Alethea Predeoux

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 54 active 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.

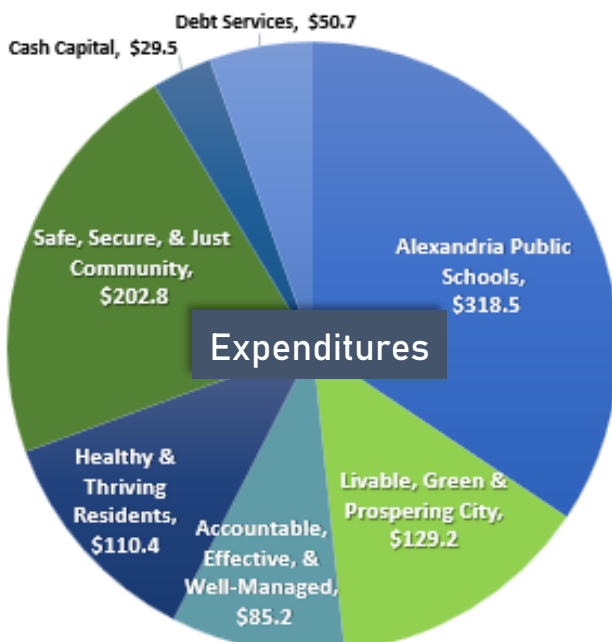


Community Profile

On February 27, 2024 the City Manager presented the FY 2025 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 2025 Approved Budget includes funding for initiatives that address emerging issues, maintain core services, promote 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



\$1.18 billion
FY 2025 All Funds Operating Budget



\$2.4 billion
Capital Improvement Program (CIP)
FY 2025 – FY 2034



2,869
Full-Time Employees



Community Profile

Economy

10 Largest Employers

1. U.S. Department of Defense
2. U.S. Department of Commerce
3. City of Alexandria
4. Alexandria City Public Schools
5. Inova Health System

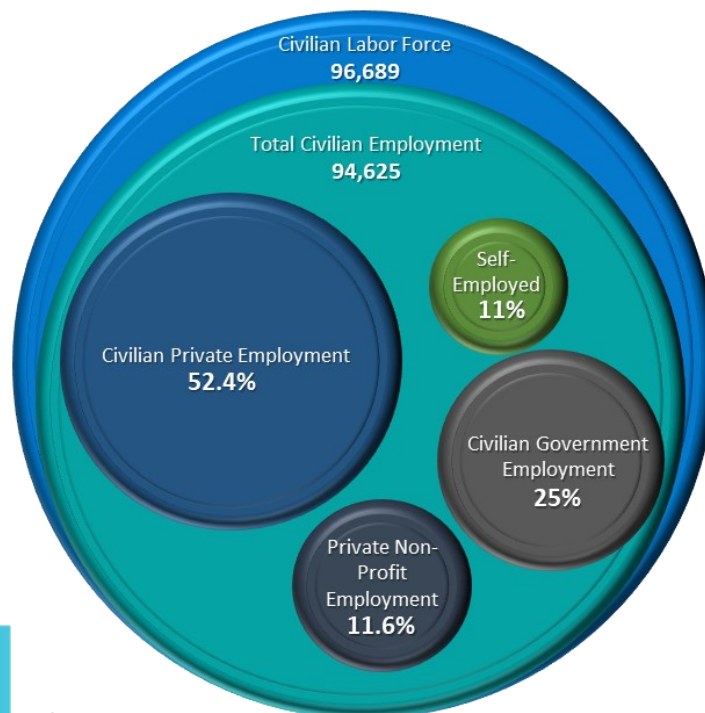
1000+
Employees

500-999
Employees

6. Washington Metro Area Transit Authority
7. U.S. Department of Agriculture
8. Institute for Defense Analyses
9. Systems Plan and Analysis
10. Goodwin House

Source: Virginia Employment
Commission Economic Information
& Analytics, Quarterly Census of
Employment and Wages (QCEW) Q2
2023

3%
Unemployment
(December 2023)



Source:
U.S. Census 2022: ACS 1-year estimates





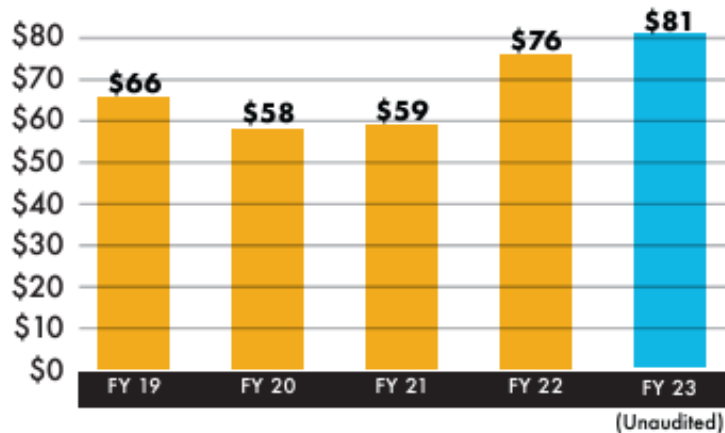
Community Profile

Tourism

COMMUNITY & ECONOMIC IMPACT

ALEXANDRIA CONSUMPTION TAX RECEIPTS

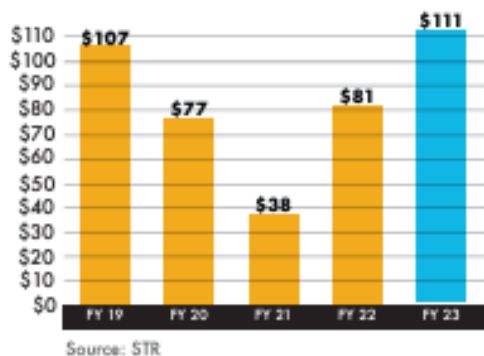
Sales, Meals & Lodging Receipts (\$ Million)



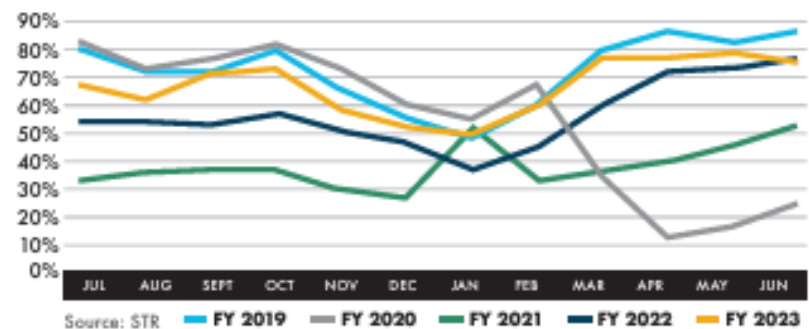
Alexandria relies on consumption tax revenues to support core City services and minimize the tax rate for residents. In Fiscal Year 2023, those receipts reached \$81 million, surpassing the previous record set in FY 2022, and up 23% from pre-pandemic levels.

Source: FY 19-23, City of Alexandria Revenue Dept.

REVENUE PER AVAILABLE ROOM (REVPAR)

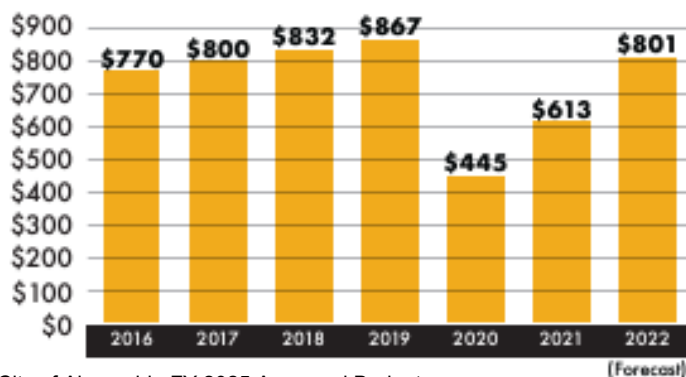


HOTEL OCCUPANCY FY 19-23



Hotel occupancy returned to pre-pandemic (2019) levels by midyear. Coupled with significant increases in average daily rate (ADR), the hotel sector is again on strong footing, with revenue per available room (RevPAR) back up to \$111, surpassing our pre-pandemic high.

DIRECT SPENDING (\$ Million)



Each fall, the Commonwealth of Virginia releases data for all municipalities measuring the economic impact of spending in the prior calendar year by travelers (residing 50+ miles away). The graph to left demonstrates the steady advance of destination visitor spending, the drastic impact of the COVID pandemic and the upward trajectory of Alexandria's destination tourism recovery since 2020.

* Source: 2022 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 years is not directly comparable to data reported here.



Community Profile

Education

ALEXANDRIA CITY PUBLIC SCHOOLS

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

STUDENTS ENROLLED
16,071
TEACHERS
1,271

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: **24.0%**
- Hispanic: **37.6%**
- White: **27.2%**
- Native Hawaiian/Pacific Islander: **0.3%**
- Native American: **0.1%**
- Multi-racial: **4.2%**

CLASS OF 2024 GRADUATES
954

AVERAGE COST PER STUDENT
\$21,587

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

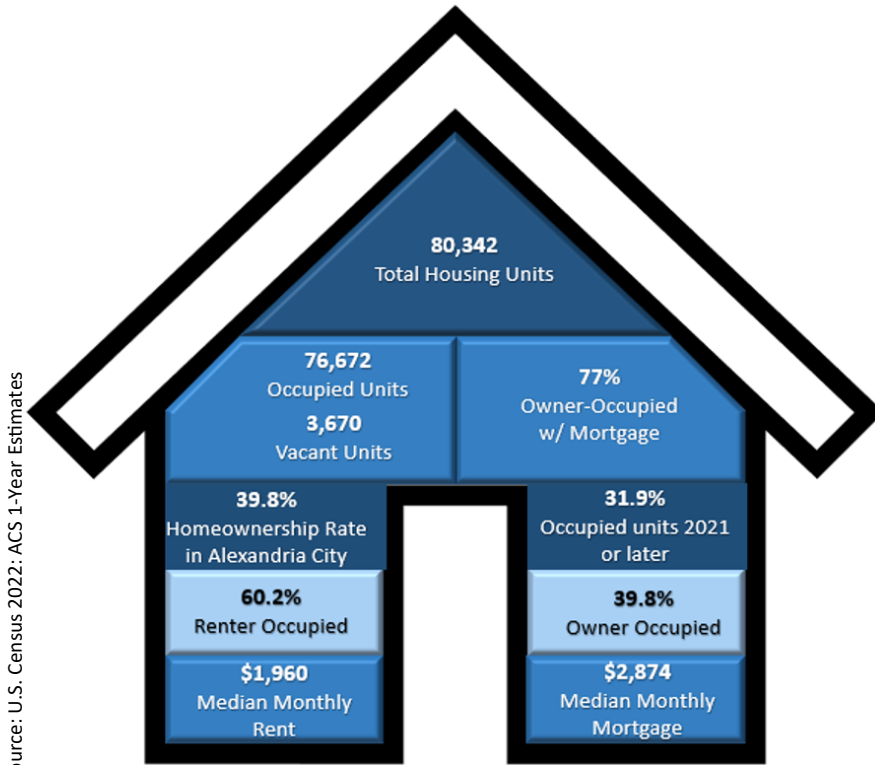


The Alexandria library system consists of one central library, the Charles E. Beatley, Jr. Central Library (designed by world renowned architect, Michael Graves and the local architectural firm of Pierce Goodwin Alexander & Linville), and three branch libraries, the Kate Waller Barrett Branch, the Ellen 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.



Community Profile

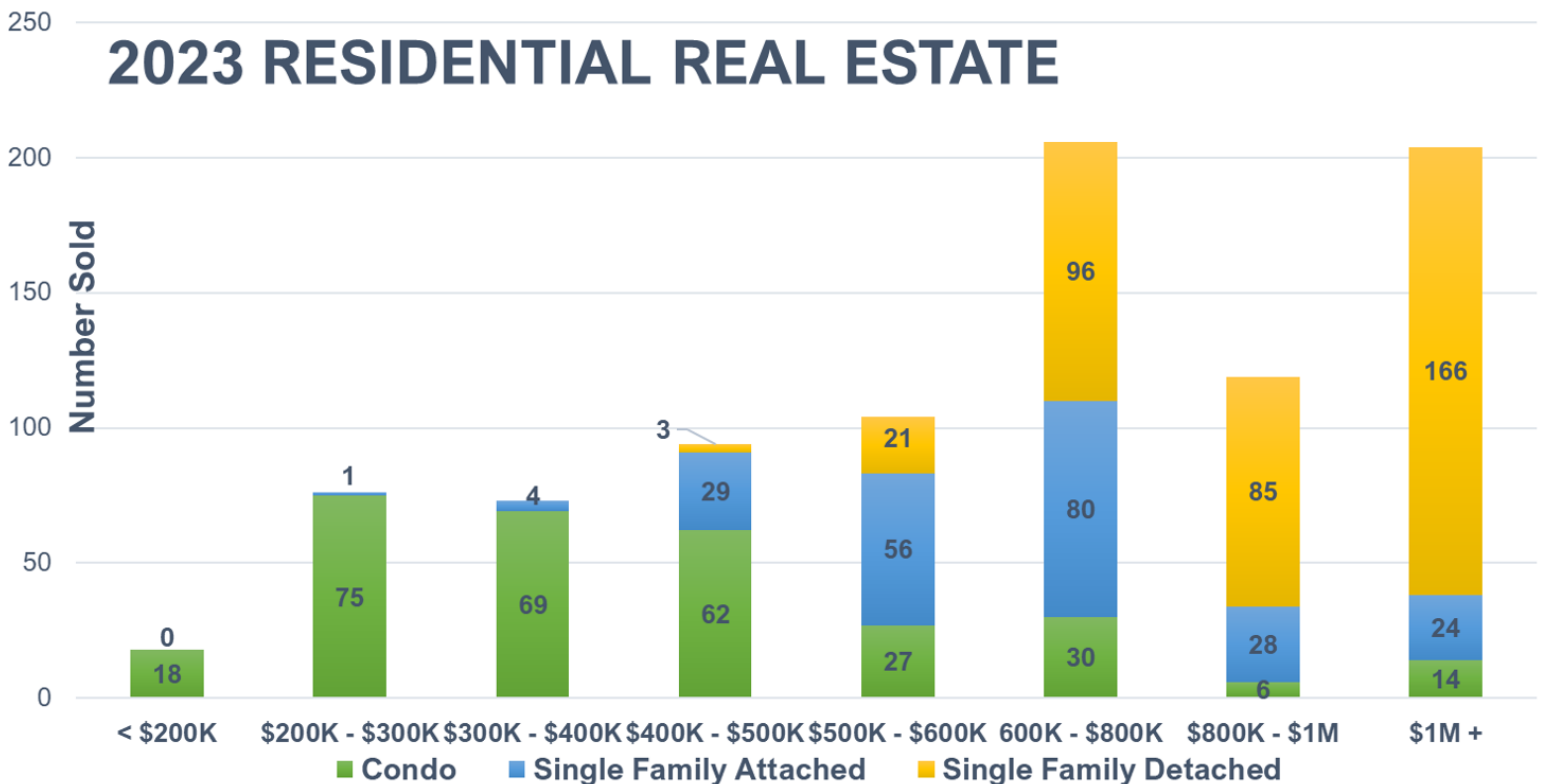
Housing



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.

* Graph reflects the month of December 2023

2023 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 622 DCHS employees provide services through three direct service centers.

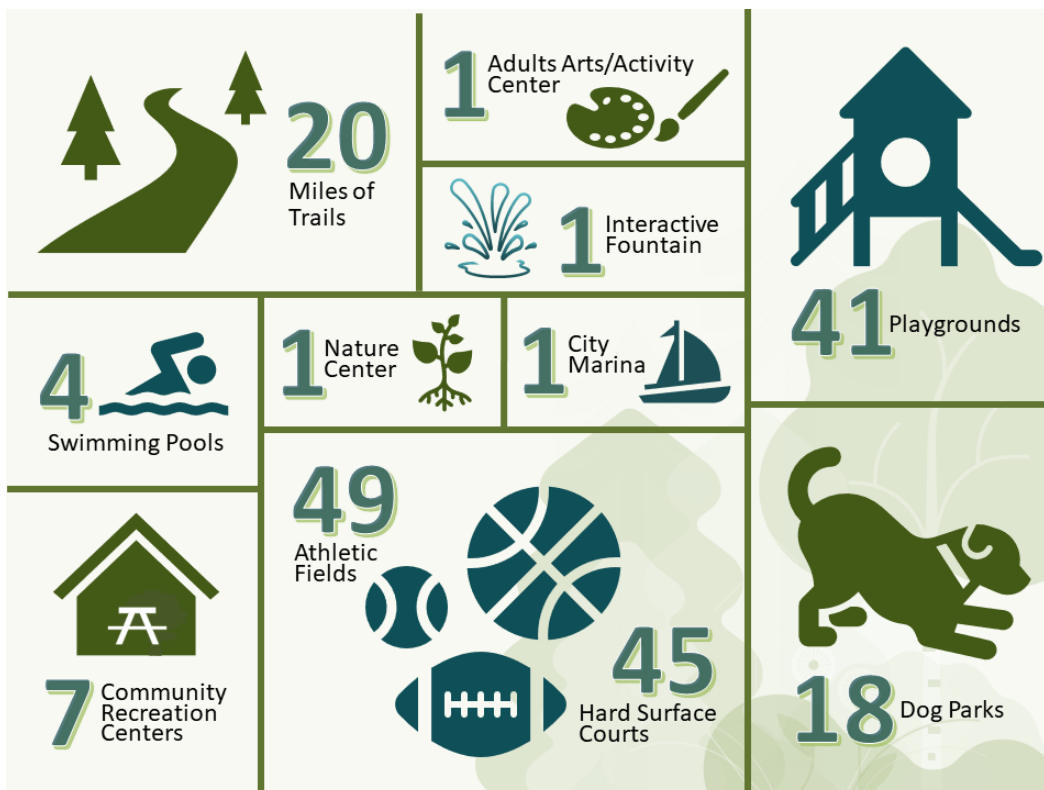


Del Pepper Community Resource Center

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. — Conde' Nast Traveler (2022, 2021, 2020)
100% Score for LGBTQ Equality—Human Rights Campaign Municipality
Equality Index (2023, 2021, 2020)
Best Cities for Young Professionals in America—Niche (2022)
Best Cities for Black Women — MoneyGeek (2021)



A TOP 10 U.S. CITY



Best Cities to Live in America—Niche (2024, 2023, 2022)
The South's Best Cities — Southern Living (2024, 2022, 2020)
The Best Small Cities in the U.S. — Conde' Nast Traveler (2019-2023)
The 15 Best Cities in the United States — Travel + Leisure (2023,
2022)



A UNIQUE CITY



The 15 Best River Walks in the USA — Fodor's (2023, 2021)
Best Virginia Localities for Small Business Owners — SmartAsset (2021)
The Fastest-Growing Dog-Friendly Cities — Zillow (2022)
The Best Farmers Markets in Every State—Taste of Home (2023)



HOLIDAYS IN ALEXANDRIA



The Most Magical Christmas Towns and Villages Across the World — Oprah
Daily/Magazine (2021, 2020, 2019)
Best Christmas Towns That'll Instantly Transport You to the North Pole Woman's
Day — Woman's Day (2021, 2020)
Best Christmas Festivals in the South — Southern Living (2022)
30 Best Places to Spend Christmas: The World's Most Festive Cities — Conde'
Nast Traveler (2020)

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 2025 Budget** outlines the decisions proposed by the City Manager and adopted with changes by the City Council for the coming fiscal year. The budget 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 2025 budget development process began November 4, 2023, when the Office of Management and Budget presented planning for the **FY 2025 General Fund Operating Budget and FY 2025 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 2025. The **Budget and Fiscal Affairs Advisory Committee (BFAAC)** also presented a brief report to discuss issues and topics of interest to the committee to City Council as well as 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 14, 2023** (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 current City Council 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 Proposed Budget.

The FY 2025 Approved Budget outlines the funding levels by department and program that resulted from the deliberation process described above. The City Manager presented the FY 2025 Proposed Budget on February 27, 2024. Throughout February, March, and April, City Council held several **Budget Work Sessions** and three **Budget Public Hearings (March 11, 2024 at 5:30 pm, March 16, 2024 at 9:30 am, and April 24, 2024 at 6:00 pm)** to deliberate funding and tax levels for the proposed budget. These deliberations culminate with a Add/Delete Work Session in which City Council added and/or subtracted funding for services from the proposed budget, while keeping it balanced. City Council adopted the **FY 2025 Budget** on May 1, 2024.

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



Understanding the Budget

City of Alexandria FY 2025 Budget Development Process

MONTH	RESIDENTS	MAYOR & CITY COUNCIL	CITY ADMINISTRATION
November	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.	City Council Retreat City staff meets with City Council to provide preliminary budget estimates and historical spending trends. 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. Budget Process Resolution City Council gives staff guidance on overall budget process.	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. 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.
December			Proposed Budget Development OMB and the City Managers Office review proposals and make recommendations to inform the City Manager's decisions for the City Manager's Proposed Budget. The City Manager develops a balanced Proposed Budget within the City Council budget guidance.
January			
February			Proposed Budget Presentation The City Manager presents the Proposed Budget to City Council.
March	Budget Public Hearings 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.	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.	Budget Memos OMB and other City staff respond to inquiries from City Council through Budget Memos.
April	Budget Public Hearing Members of the public comment on the Tax Rate and Add/Delete proposals and offer suggestions to City Council for the Approved Budget through the public hearing or City website.		
May		Final Budget Adoption City Council makes final decisions and adopts the official City of Alexandria Budget for the upcoming fiscal year.	
June			Approved Budget OMB publishes the Approved Budget document and begins to develop Budget Guidelines for the next fiscal year.



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. These 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. City Council will further update these priorities in 2024 to ensure their relevance as City initiatives develop and 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 filed 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.
- Stay below an average of 7 days after an application is submitted to issue a permit.
- Percentage of planned Spot Improvement Capital Projects completed in a year under Flood Action Alexandria.
- Annual improvement in the number of small business that received counseling services by the Alexandria Economic Development Partnership each quarter.



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 or 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/Women, Infants, and Children (WIC) Program, Immunization Clinic, Family Planning, Reproductive and Sexual Health Clinics, HIV/AIDS services, Case Management/Baby Care, and the Tuberculosis Program. The Teen Wellness Center provides health services to Alexandria youth. AHD's Environmental Health Division operates Food Safety, Vector Control and Aquatic Health programs. AHD's Public Health Emergency Management helps Alexandria communities prepare for, respond to and recover from public health emergencies and includes the Medical Reserve Corps, a program to recruit, train, mobilize, and retain volunteers. AHD's Epidemiology Program investigates, monitors, and offers guidance to prevent and control, communicable diseases; it also analyzes and interprets data to guide program and policy development. AHD's Population Health Division provides research, policy development, and public health leadership to Alexandria organizations and communities so all Alexandrians have an equal opportunity for health.

AHD, with the assistance of all City Departments, has served and continues to serve as the City's lead in COVID-19 related matters. The City has used the FEMA recommended Incident Command System (ICS) principals and structure to create a parallel unified command structure to combine the forces of AHD, City agencies and outside organizations.

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

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 2023 Actual	FY 2024 Approved			
Expenditures By Character					
Personnel	\$2,134,680	\$2,711,352			
Non-Personnel	\$5,923,127	\$6,503,066			
Capital Goods Outlay	\$0	\$40,000		\$0	0.0%
Total	\$8,057,807	\$9,254,418	\$9,766,474	\$512,056	5.5%
Expenditures by Fund					
General Fund	\$7,935,021	\$9,129,035	\$9,637,009	\$507,974	5.6%
Other Special Revenue	\$82,992	\$85,383	\$89,465	\$4,082	4.8%
Internal Service Fund	\$0	\$40,000	\$40,000	\$0	0.0%
American Rescue Plan	\$39,794	\$0	\$0	\$0	0.0%
Total	\$8,057,807	\$9,254,418	\$9,766,474	\$512,056	5.5%
Total Department FTEs	20.25	22.25	22.25	-	0.0%

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.

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

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel increases are fully offset by an increased City-wide vacancy savings factor for FY 2025 and an increase in General Fund reimbursement for an Epidemiology Supervisor position by a State grant.
- Non-personnel cost increases are due to a \$0.5M increase in the City Match amount for rent costs at the Del Pepper Community Resource Center. Non-personnel increases are partially offset by a decrease in equipment replacement expenditures due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur but will be funded with one-time fund balance.
- Capital goods outlay expenses remain flat for FY 2025.

Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA		
Health Department		
DEPARTMENT CHANGES TO CITY SERVICES		
Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET		418
All Programs		
Current services adjustments reflect the change in cost of continuing services into the next fiscal year, including regular increases and/or decreases in salaries and materials. Personnel increases include a total pay scale increase of 3.0% for City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.		50
Community Based Health Services		
Expense Reimbursement for Epidemiology Supervisor—The Health Department will invoice the State's Emergency Preparedness Grant for a portion of an Epidemiology Supervisor's salary and benefits. This adjustment will reduce the Health Department's General Fund costs by \$26,601 with no impact on the provision of services to the community.	0.00	(\$26,601)
Health Leadership and Management		
Grant Funding IT Informatics Specialist—A State Health Department grant reimburses the City's general fund for an IT Informatics Specialist position. As the grant was scheduled to end in FY 2025, the position was removed from the FY 2025 proposed budget. The Health Department determined that there are enough grant funds to reimburse the City for the position's expenses for all of FY 2025. This personnel expenditure and revenue increase is included in the FY 2025 Approved Budget as a technical adjustment. Since this position was originally a \$120,493 reduction in the FY 2025 Proposed budget and City Council added back \$121,000 as a Add/Delete technical adjustment, the net change between the proposed and approved budget is \$507.	0.00	\$507
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	22.25	\$9,766,474

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



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

This page includes Key Department Indicators that measure performance.

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 kindergarten students adequately immunized	91%	▲	<div> <div>91%</div> <div>88%</div> <div>91%</div> <div>90%</div> </div> <div> <div>CY20</div> <div>CY21</div> <div>CY22</div> </div>
Teen pregnancy per 1,000 teens	9.3	▼	<div> <div>12.4</div> <div>10.4</div> <div>9.3</div> <div>10</div> </div> <div> <div>FY19</div> <div>FY20</div> <div>FY21</div> </div>
Number of sexual and reproductive health visits provided for uninsured and underinsured individuals	2,435	▼	<div> <div>2,935</div> <div>2,650</div> <div>2,435</div> </div> <div> <div>FY21</div> <div>FY22</div> <div>FY23</div> </div>
Early syphilis rate per 100,000 population	38	▼	<div> <div>35</div> <div>41</div> <div>38</div> </div> <div> <div>CY20</div> <div>CY21</div> <div>CY22</div> </div>
Average number of active participants in Women, Infants, and Children (WIC) program	38,543	▼	<div> <div>36,998</div> <div>39,478</div> <div>38,543</div> </div> <div> <div>CY20</div> <div>CY21</div> <div>CY22</div> </div>
Percentage of food establishments inspected within 15 days of their due date	71.5%	▼	<div> <div>14.1%</div> <div>71.6%</div> <div>71.5%</div> <div>60%</div> </div> <div> <div>FY21</div> <div>FY22</div> <div>FY23</div> </div>
Percentage of priority/highest risk food safety violations corrected at the time of inspection	86.1%	▲	<div> <div>81.2%</div> <div>86.1%</div> <div>85%</div> </div> <div> <div>FY22</div> <div>FY23</div> </div>

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

On this page, program level expenditure data are summarized for FY 2025 and the prior two fiscal years.

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	\$578,699	\$462,313	\$206,008	(\$256,305)	-55.4%
City Match and Supplement to State Budget	\$5,648,318	\$6,485,144	\$7,047,684	\$562,540	8.7%
Community Based Health Services	\$698,004	\$728,880	\$779,452	\$50,572	6.9%
Environmental Health	\$245,645	\$299,783	\$352,499	\$52,716	17.6%
Health Equity	\$130,015	\$255,968	\$264,856	\$8,888	3.5%
Case Management/Baby Care	\$757,126	\$1,022,330	\$1,115,975	\$93,645	9.2%
Total Expenditures (All Funds)	\$8,057,807	\$9,254,418	\$9,766,474	\$512,056	5.5%

- Leadership and Management's expenditures experienced standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These increases were fully offset by an increased City-wide vacancy savings factor for FY 2025.
- The City Match and Supplement to State Budget program is increasing by \$0.56M due to an increase in the City Match amount for Health Department rent costs at the Del Pepper Community Resource Center.
- Community Based Health Services expenditures increase for standard step and benefit rate adjustments. Increased grant funding will provide additional resources to offset the cost of an Epidemiology Superintendant position.
- Environmental Health expenditures increased due to standard step and benefit rate adjustments.
- Health Equity's expenditures increased due to standard step and benefit rate adjustments.
- Case Management/Baby Care's expenditures increased due to standard step and benefit rate adjustments.

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

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	2.00	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	2.00	2.00	0.00	0.0%
Case Management/Baby Care	8.25	9.25	9.25	0.00	0.0%
Total FTEs	20.25	22.25	22.25	-	0.0%



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$246,578	\$287,867	\$44,591	(\$243,276)	-84.5%
Non-Personnel	\$332,121	\$134,446	\$121,417	(\$13,029)	-9.7%
Capital Goods Outlay	\$0	\$40,000	\$40,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$578,699	\$462,313	\$206,008	(\$256,305)	-55.4%
Total Program FTEs	2.00	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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$201,800	\$392,718	\$392,718	\$0	0.0%
Non-Personnel	\$5,446,518	\$6,092,426	\$6,654,966	\$562,540	9.2%
Total Program Expenditures (All Funds)	\$5,648,318	\$6,485,144	\$7,047,684	\$562,540	8.7%
Total Program FTEs	0.00	0.00	0.00	0.00	0.00



Understanding the Budget

FY 2025 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. Scheduled budget meetings had both in person and remote attendance options. The City's FY 2025 budget resources website page include links for recordings of each scheduled budget meeting.

DATE	EVENT
Tuesday, February 27, 2024	City Manager FY 2025 Proposed City Council Budget Presentation (7:00 p.m.)
Wednesday, February 28, 2024	Budget Work Session # 1: City & ACPS CIP (7:00 p.m.)
Thursday, February 29, 2024	City Manager FY 2025 Proposed Public Budget Presentation (7:00 p.m.)
Wednesday, March 6, 2024	Budget Work Session # 2: ACPS (7:00 p.m.)
Monday, March 11, 2024	Special Council Meeting - FY 2025 Budget Public Hearing (5:30 p.m.)
Wednesday, March 13, 2024	Budget Work Session # 3: Safe, Secure and Just Community (7:00 p.m.)
Saturday, March 16, 2024	FY 2025 Budget Public Hearing (9:30 a.m.)
Wednesday, March 20, 2024	Budget Work Session # 4: Central Services, Communications, Economic Strength, and Cultural Affairs (7:00 p.m.)
Wednesday, April 3, 2024	Budget Work Session # 5: Development & Infrastructure, Public Services and Community Well-Being, and BFAAC (6:00 p.m.)
Saturday April 13, 2024	FY 2025 Add/Delete Public Hearing (9:30 a.m.)
Wednesday, April 24, 2024	Tax Rate Public Hearing (5:30 p.m.) Budget Work Session # 6: Preliminary Add/Delete (6:00 p.m.)
Monday, April 29, 2024	Budget Work Session # 7: Final Add/Delete (7:00 p.m.) (Cancelled)
Wednesday, May 1, 2024	Budget Adoption/Tax Rate Adoption (6:00 p.m.)

Agendas, memos, presentations, and videos of the meetings can be found by visiting alexandriava.gov/Budget and selecting [FY 2025 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 2026 General Fund revenues and expenditures grow at the 3.2% rate experienced over the past five years, then the City would need to address a \$7.7 million shortfall in the FY 2026 budget process through expenditure reductions, tax and fee rate increases, or both.

	FY 2024	FY 2025	FY 2026
Revenue	Approved	Approved	Estimate
Real Estate Tax	532.1	545.4	562.8
Personal Property	66.3	75.6	78.0
Sales Tax	39.0	41.2	42.5
Utility Tax	12.0	12.0	12.4
Business License Tax	39.4	43.7	45.1
Transient Lodging	11.2	14.9	15.4
Restaurant Food	31.2	34.3	35.4
Other Local Taxes	20.7	19.8	20.4
Federal Revenue	7.9	7.4	7.6
State Revenue	51.0	55.1	56.9
Other Revenue	73.5	77.1	74.1
Total Revenue	884.3	926.4	950.6
<u>Expenditures</u>			
City Operations	457.8	476.9	489.5
City Debt Service	48.2	50.7	53.1
Schools Debt Service	32.2	45.5	48.9
Cash Capital	38.3	29.5	32.8
Transit Services	49.0	50.7	52.3
Schools	258.7	273.0	281.8
Total Expenditures	884.3	926.4	958.2
Shortfall/Surplus	0.0	(0.0)	(7.7)



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 2024 Approved	FY 2025 Approved	FY 2026 Estimate	\$ Chg	% Chg
18TH GENERAL DISTRICT COURT	166,234	169,180	174,594	5,414	3.2%
ACPS - Schools	258,686,800	273,034,300	281,771,398	8,737,098	3.2%
CIRCUIT COURT CLERK	1,981,830	1,990,682	2,054,384	63,702	3.2%
CIRCUIT COURT JUDGES	1,776,710	1,732,010	1,787,434	55,424	3.2%
CITY ATTORNEY	4,149,790	4,455,086	4,597,649	142,563	3.2%
CITY COUNCIL	774,777	717,149	740,098	22,949	3.2%
CITY MANAGER'S OFFICE	6,174,268	6,083,214	6,277,877	194,663	3.2%
COMMONWEALTH ATTORNEY	4,402,585	4,889,190	5,045,644	156,454	3.2%
COMMUNICATIONS	2,428,570	2,430,283	2,508,052	77,769	3.2%
COMMUNITY AND HUMAN SERVICES	59,418,765	60,875,887	62,735,432	1,859,545	3.1%
COMMUNITY POLICING REVIEW BOAR	578,440	653,618	674,534	20,916	3.2%
COURT SERVICES	2,283,494	2,170,398	2,239,851	69,453	3.2%
CRIMINAL JUSTICE SERVICES	4,762,999	6,853,725	7,073,044	219,319	3.2%
CTY CLERK AND CLRK OF COUNCIL	489,618	599,497	568,681	(30,816)	-5.1%
ECONOMIC DEVELOPMENT	8,125,002	9,097,318	8,588,432	(508,886)	-5.6%
EMERGENCY & CUSTOMER COMMUNICA	10,162,288	10,132,222	10,456,453	324,231	3.2%
FINANCE	14,335,454	14,432,324	14,874,158	441,834	3.1%
FIRE	62,015,264	67,136,836	68,500,140	1,363,304	2.0%
GENERAL SERVICES	14,919,342	15,103,873	15,587,197	483,324	3.2%
HEALTH	9,129,035	9,637,009	9,945,393	308,384	3.2%
HISTORIC ALEXANDRIA	4,178,078	4,411,196	4,480,323	69,127	1.6%
HOUSING	11,556,746	12,251,938	12,544,000	292,062	2.4%
HUMAN RESOURCES	6,356,334	5,811,240	5,997,200	185,960	3.2%

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 2024 Approved	FY 2025 Approved	FY 2026 Estimate	\$ Chg	% Chg
HUMAN RIGHTS	1,099,038	1,184,413	1,222,314	37,901	3.2%
INFORMATION TECHN SERVICES	15,300,125	16,732,078	17,941,744	1,209,666	7.2%
INTERNAL AUDIT	435,792	467,900	482,873	14,973	3.2%
JUVE DOM RELATIONS DIST COURT	95,502	97,023	100,128	3,105	3.2%
LIBRARY	8,589,228	9,158,121	9,451,181	293,060	3.2%
NONDEPARTMENTAL	11,024,296	12,960,018	10,804,739	(2,155,279)	-16.6%
OMB	1,655,058	1,734,373	1,789,873	55,500	3.2%
OTHER EDUCATIONAL ACTIVITIES	15,570	15,570	16,068	498	3.2%
OTHER HEALTH SERVICES	1,303,161	1,327,082	1,369,549	42,467	3.2%
PERFORMANCE ANALYTICS	938,466	901,799	930,657	28,858	3.2%
PLANNING AND ZONING	7,426,131	7,775,983	8,024,814	248,831	3.2%
POLICE	71,164,838	71,361,652	73,645,225	2,283,573	3.2%
PROJECT IMPLEMENTATION	-	-	-	-	-
RECR AND CULTURAL SERVICES	28,543,971	29,386,436	30,341,802	955,366	3.3%
REGISTRAR	1,747,128	2,126,899	1,994,600	(132,299)	-6.2%
SHERIFF	34,744,258	35,074,045	36,196,414	1,122,369	3.2%
TRANS AND ENVIRONMENTAL SRV	43,599,515	44,985,857	47,707,604	2,721,747	6.1%
TRANSIT SERVICES	49,040,006	50,691,206	52,313,325	1,622,119	3.2%
CASH CAPITAL	38,297,581	29,476,152	32,755,400	3,279,248	11.1%
CITY DEBT SERVICE	48,235,001	50,743,148	53,066,943	2,323,795	4.6%
SCHOOLS DEBT SERVICE	32,220,940	45,527,862	48,855,642	3,327,780	7.3%
TOTAL EXPENDITURES	884,328,028	926,395,792	958,232,862	31,837,070	3.4%

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 2025-2034 CIP. In this scenario, the budget shortfall grows to \$45.7 million by FY 2029. 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Revenue	Approved	Approved	Estimate	Estimate	Estimate	Estimate
Real Estate Tax	532.1	545.4	562.8	580.8	599.4	618.6
Personal Property	66.3	75.6	78.0	80.5	83.1	85.7
Sales Tax	39.0	41.2	42.5	43.9	45.3	46.7
Utility Tax	12.0	12.0	12.4	12.8	13.2	13.6
Business License Tax	39.4	43.7	45.1	46.6	48.1	49.6
Transient Lodging	11.2	14.9	15.4	15.9	16.4	16.9
Restaurant Food	31.2	34.3	35.4	36.5	37.7	38.9
Other Local Taxes	20.7	19.8	20.4	21.1	21.7	22.4
Federal Revenue	7.9	7.4	7.6	7.9	8.1	8.4
State Revenue	51.0	55.1	56.9	58.7	60.6	62.5
Other Revenue	73.5	77.1	74.1	76.4	78.9	81.4
Total Revenue	884.3	926.4	950.6	981.0	1,012.4	1,044.8
<u>Expenditures</u>						
City Operations	457.8	476.9	489.5	505.9	522.3	539.2
City Debt Service	48.2	50.7	53.1	60.1	73.6	82.2
Schools Debt Service	32.2	45.5	48.9	54.0	59.8	62.7
Cash Capital	38.3	29.5	32.8	33.0	38.5	39.2
Transit Services	49.0	50.7	52.3	54.0	55.7	57.5
Schools	258.7	273.0	281.8	290.8	300.1	309.7
Total Expenditures	884.3	926.4	958.2	997.7	1,050.0	1,090.5
Shortfall/Surplus	0.0	(0.0)	(7.7)	(16.7)	(37.6)	(45.7)

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 2023 Actuals	FY 2024 Approved	FY 2025 Approved	% Change 2024 - 2025
<u>Revenue by Fund</u>				
General Fund	857,357,155	884,328,028	926,395,792	4.8%
Grants & Donations	136,068,989	140,282,597	140,764,350	0.3%
Affordable Housing	8,834,367	11,716,446	11,789,184	0.6%
Sanitary Sewers	18,466,916	18,757,328	27,009,109	44.0%
Stormwater	17,645,125	18,750,000	19,673,000	4.9%
Potomac Yard	15,523,002	22,327,441	18,082,761	-19.0%
NVTA	32,610,439	36,290,971	41,145,921	13.4%
Internal Service	5,288,391	5,638,751	7,097,249	25.9%
ACPS	364,420,983	359,898,061	377,657,890	4.9%
Library	8,149,962	8,957,502	9,679,051	8.1%
DASH	34,516,182	31,701,948	34,777,203	9.7%
Total Revenues	1,498,881,511	1,538,649,073	1,614,071,510	4.9%
Less Interfund Transfers	(387,283,836)	(406,181,911)	(431,335,800)	6.2%
Net Revenues	1,111,597,675	1,132,467,162	1,182,735,710	4.4%
<u>Expenditures by Fund</u>				
General Fund	859,631,380	884,328,028	926,395,792	4.8%
Grants & Donations	133,035,673	140,282,597	140,764,350	0.3%
Affordable Housing	5,682,718	11,716,446	11,789,184	0.6%
Sanitary Sewers	16,877,763	18,757,328	27,009,109	44.0%
Stormwater	18,268,311	18,750,000	19,673,000	4.9%
Potomac Yard	12,120,421	22,327,441	18,082,761	-19.0%
NVTA	30,724,482	36,290,971	41,145,921	13.4%
Internal Service	7,398,260	5,638,751	7,097,249	25.9%
ACPS	360,944,124	359,898,061	377,657,890	4.9%
Library	7,754,330	8,957,502	9,679,051	8.1%
DASH	40,141,404	31,701,948	34,777,203	9.7%
Total Expenditures	1,492,578,866	1,538,649,073	1,614,071,510	4.9%
Less Interfund Transfers	(388,116,400)	(406,181,911)	(431,335,800)	6.2%
Net Expenditures	1,104,462,466	1,132,467,162	1,182,735,710	4.4%

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 2023 Actuals	FY 2024 Approved	FY 2025 Approved	% Change 2024 - 2025
<u>Revenue by Source</u>				
General Property Taxes	584,512,275	603,496,475	626,694,098	3.8%
Other Local Taxes	161,219,140	158,072,300	169,076,459	7.0%
Permits, Fees and Licenses	13,449,162	14,296,440	15,150,838	6.0%
Fines and Forfeitures	3,129,147	4,425,000	4,304,500	-2.7%
Intergovernmental	237,292,696	208,318,904	212,417,936	2.0%
Charges for Services	80,249,726	79,010,102	86,706,035	9.7%
Use of Money and Property	21,691,640	20,582,513	25,473,551	23.8%
Miscellaneous	10,053,889	10,915,204	9,289,338	-14.9%
Bond Proceeds	-	5,704,925	-	0.0%
Use of Spendable Fund Balance	-	27,645,299	33,622,955	21.6%
Total Revenues	1,111,597,675	1,132,467,162	1,182,735,710	4.4%
<u>Expenditures by Department</u>				
Circuit Court Judges	1,507,332	1,776,710	1,732,010	-2.5%
18th General District Court	120,892	166,234	169,180	1.8%
Alexandria City Public Schools	392,885,124	392,119,001	423,185,752	7.9%
City Attorney	4,593,807	4,149,790	4,455,086	7.4%
City Clerk and Clerk of City Council	467,678	489,618	599,497	22.4%
City Council	635,486	774,777	717,149	-7.4%
City Manager's Office	4,079,935	6,174,268	6,083,214	-1.5%
Clerk of the 18th Circuit Court	2,257,495	2,046,830	2,055,682	0.4%
Code Administration	6,916,280	8,970,127	9,187,443	2.4%
Commonwealth's Attorney	4,187,763	4,749,262	5,165,064	8.8%
Communications and Public Information	1,682,846	2,428,570	2,430,283	0.1%
Community and Human Services	104,728,142	107,402,649	111,319,514	3.6%
Community Policing Review Board	164,138	578,440	653,618	13.0%
Court Services Unit	2,156,267	2,345,394	2,368,888	1.0%
Economic Development	9,195,033	8,125,002	9,097,318	12.0%
Emergency & Customer Communications	9,239,999	10,278,565	10,255,120	-0.2%
Finance	13,374,887	15,429,335	15,673,016	1.6%
Fire	59,533,338	66,273,866	70,438,506	6.3%

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 2023 Actuals	FY 2024 Approved	FY 2025 Approved	% Change 2024 - 2025
General Fund Cash Capital	67,881,807	38,297,581	29,476,152	-23.0%
General Fund Debt Service	40,239,562	48,235,001	50,743,148	5.2%
General Services	12,039,102	15,100,350	15,284,881	1.2%
Health	8,057,807	9,254,418	9,766,474	5.5%
Historic Alexandria	5,196,092	5,325,047	5,439,956	2.2%
Housing	9,691,728	15,812,011	16,728,898	5.8%
Human Resources	4,984,069	6,356,334	5,811,240	-8.6%
Human Rights	1,020,914	1,135,564	1,220,485	7.5%
Information Technology Services	16,372,284	15,865,316	17,334,097	9.3%
Internal Audit	416,919	435,792	467,900	7.4%
Juvenile and Domestic Relations Court	55,616	95,502	97,023	1.6%
Library	6,235,423	9,033,458	9,754,589	8.0%
Office of Management and Budget	1,459,315	1,655,058	1,734,373	4.8%
Office of Performance Analytics	834,184	938,466	901,799	-3.9%
Other Criminal Justice Activities	4,673,687	5,502,786	7,616,408	38.4%
Other Educational Activities	15,750	15,570	15,570	0.0%
Other Health Services	1,279,915	1,303,161	1,327,082	1.8%
Other Non-Departmental	23,546,115	22,607,563	24,562,674	8.6%
Planning and Zoning	7,035,052	8,158,596	8,494,611	4.1%
Police	66,169,179	73,503,012	73,697,262	0.3%
Project Implementation	2,775,840	2,650,000	2,490,900	0.0%
Recreation, Parks and Cultural Activities	29,416,931	31,163,224	31,956,864	2.5%
Registrar of Voters	1,168,127	1,747,128	2,126,899	21.7%
Sheriff's Office	34,494,050	35,131,334	35,467,255	1.0%
Transit Subsidies	59,055,645	60,766,287	61,283,610	0.9%
Transportation and Environmental Services	73,685,928	88,100,165	93,349,220	6.0%
Total Expenditures	1,095,527,483	1,132,467,162	1,182,735,710	4.4%

CITY OF ALEXANDRIA, VIRGINIA

Summary Tables

TOTAL SOURCES & USES



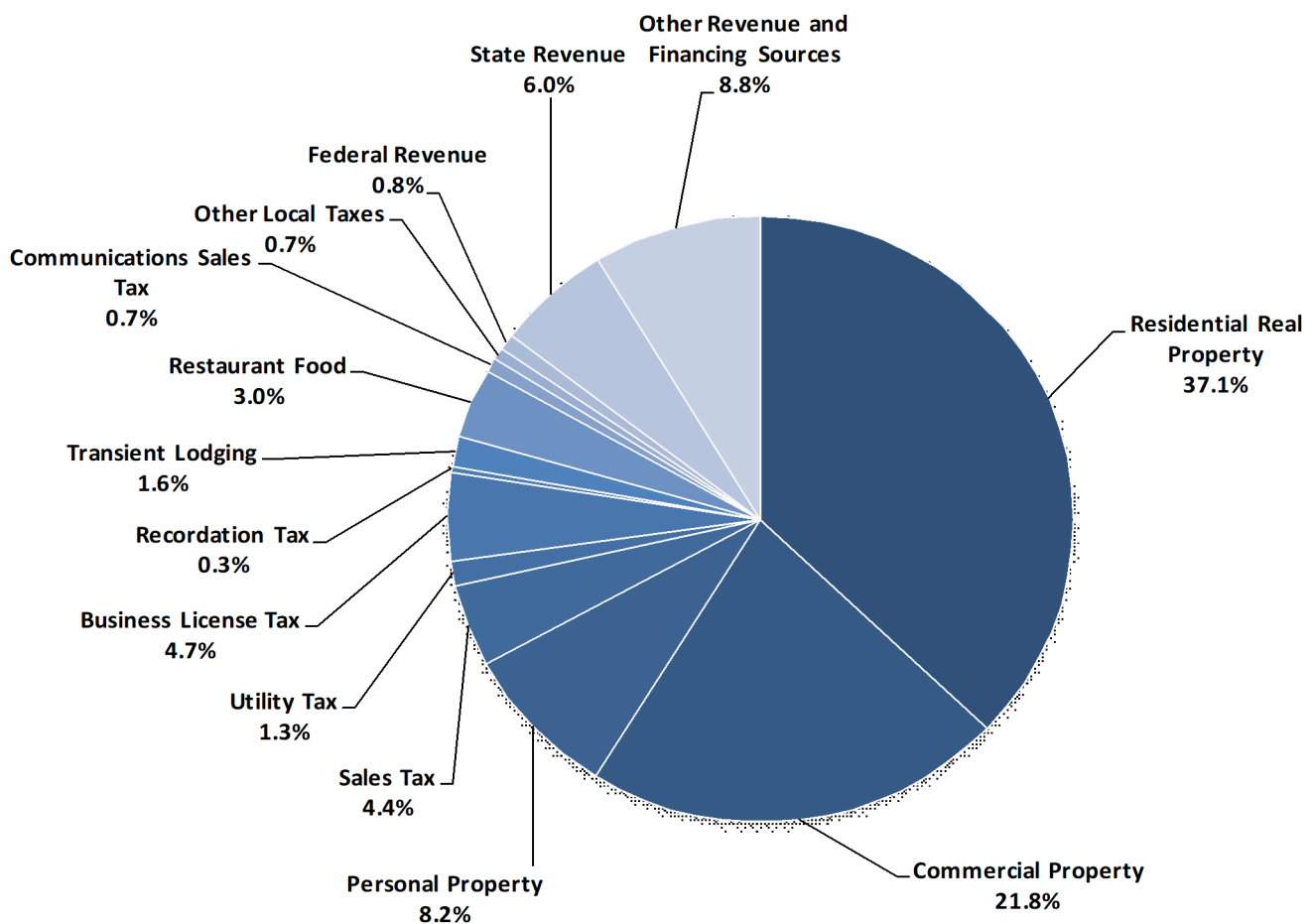
The following tables provide a summary of operating budget expenditures by department and operating fund, including the General Fund, Special Revenue Fund, and all Component Unit Funds by source and use.

Department	Budgetary Funds														
	General Fund	Other Special Revenue	Affordable Housing	Special Revenue				Component Units							
				Sanitary Sewers	Storm Water	Potomac Yard	NVTA	Internal Service	ACPS	Library	DASH	Total	Less Transfers	Total Expenditures	
Circuit Court Judges	1,732,010												1,732,010		1,732,010
18th General District Court	169,180												169,180		169,180
Alexandria City Public Schools	318,562,162								377,657,890				696,220,052	(273,034,300)	423,185,752
City Attorney	4,455,086												4,455,086		4,455,086
City Clerk and Clerk of City Council	599,497												599,497		599,497
City Council	717,149												717,149		717,149
City Manager's Office	6,083,214												6,083,214		6,083,214
Clerk of the 18th Circuit Court	1,990,682	65,000											2,055,682		2,055,682
Code Administration		9,730,062		95,000				17,749					9,842,811	(655,368)	9,187,443
Commonwealth's Attorney	4,889,190	275,874											5,165,064		5,165,064
Communications and Public Information	2,430,283												2,430,283		2,430,283
Community and Human Services	60,875,887	94,542,361						30,000					155,448,248	(44,128,734)	111,319,514
Community Policing Review Board	653,618												653,618		653,618
Court Services Unit	2,170,398	198,490											2,368,888		2,368,888
Economic Development	9,097,318												9,097,318		9,097,318
Emergency & Customer Communications	10,132,222	68,902		53,996									10,255,120		10,255,120
Finance	14,432,324	1,152,924						87,768					15,673,016		15,673,016
Fire	67,136,836	1,302,402						2,268,915					70,708,153	(269,647)	70,438,506
General Fund Cash Capital	29,476,152												29,476,152		29,476,152
General Fund Debt Service	50,743,148												50,743,148		50,743,148
General Services	15,103,873	125,000						56,008					15,284,881		15,284,881
Health	9,637,009	89,465						40,000					9,766,474		9,766,474
Historic Alexandria	4,411,196	990,722						38,038					5,439,956		5,439,956
Housing	12,251,938	2,606,960	11,789,184										26,648,082	(9,919,184)	16,728,898
Human Resources	5,811,240												5,811,240		5,811,240
Human Rights	1,184,413	36,072											1,220,485		1,220,485
Information Technology Services	16,732,078	602,019											17,334,097		17,334,097
Internal Audit	467,900												467,900		467,900
Juvenile and Domestic Relations Court	97,023												97,023		97,023
Library	9,158,121	73,503								9,679,051			18,910,675	(9,156,086)	9,754,589
Non-Departmental and Organization-wide	12,960,018	1,300,000				10,302,656							24,562,674		24,562,674
Office of Management and Budget	1,734,373												1,734,373		1,734,373
Office of Performance Analytics	901,799												901,799		901,799
Other Criminal Justice Activities	6,853,725	732,683						30,000					7,616,408		7,616,408
Other Educational Activities	15,570												15,570		15,570
Other Health Services	1,327,082												1,327,082		1,327,082
Planning and Zoning	7,775,983	678,628						40,000					8,494,611		8,494,611
Police	71,361,652	223,490						2,112,120					73,697,262		73,697,262
Project Implementation				956,800	1,534,100								2,490,900		2,490,900
Recreation, Parks and Cultural Activities	29,386,436	2,711,371						100,343					32,198,150	(241,286)	31,956,864
Registrar of Voters	2,126,899												2,126,899		2,126,899
Sheriff's Office	35,074,045	184,085						209,125					35,467,255		35,467,255
Transit Subsidies	50,691,206	9,633,704									34,777,203		95,102,113	(33,818,503)	61,283,610
Transportation and Environmental Services	44,985,857	13,440,633		25,903,313	18,138,900	7,780,105	41,145,921	2,067,183					153,461,912	(60,112,692)	93,349,220
Total Operating Expenditures	926,395,792	140,764,350	11,789,184	27,009,109	19,673,000	18,082,761	41,145,921	7,097,249	377,657,890	9,679,051	34,777,203	1,614,071,510	(431,335,800)		1,182,735,710



GENERAL FUND REVENUES

The chart below shows the distribution of estimated General Fund revenues (\$912,402,800) and fund balance use (\$13,992,992) for FY 2025 totaling **\$926,395,792**. This represents a 4.8% increase above the amount budgeted for FY 2024.



Revenues



GENERAL FUND REVENUES

General Fund Revenue	FY 2023 Actual	FY 2024 Approved	FY 2024 Projected	FY 2025 Approved
General Property Tax Revenue				
Real property tax	512,685,411	532,076,175	526,631,458	545,370,119
Personal property tax	66,525,461	66,313,000	71,140,000	75,590,000
Penalties and Interest	3,764,634	3,358,050	3,765,001	4,123,400
Total general property tax revenue	582,975,505	601,747,225	601,536,459	625,083,519
Other local tax revenue				
Local sales tax	39,372,551	39,000,000	39,372,551	41,192,000
Utility tax	12,639,483	12,020,000	12,020,000	12,020,000
Business licenses	40,006,700	39,824,300	39,824,300	43,718,700
Motor vehicle licenses	6,318	-	-	-
Recordation	4,360,818	3,926,000	2,811,000	2,811,000
Cigarette	2,095,823	2,030,000	1,948,000	1,948,999
Transient Lodging	11,960,434	11,200,000	13,360,000	14,901,000
Restaurant food	30,143,987	31,200,000	31,700,000	34,270,000
Admissions	332,241	313,000	441,600	441,600
Communications service	7,512,962	6,810,000	7,000,000	6,700,000
Other miscellaneous	3,977,834	3,848,000	3,705,360	3,745,860
Total other local tax revenues	152,409,150	150,171,300	152,182,811	161,749,159
Non-tax revenue				
Licenses, permits, and fees	2,683,307	2,667,500	2,856,000	2,500,000
Fines forfeitures	3,129,147	4,425,000	4,289,500	4,304,500
Use of money and property	19,805,458	19,322,000	26,597,045	24,194,038
Charges for services	17,311,219	15,522,609	16,633,101	18,867,238
Noncategorical State (PPTRA)	23,578,531	23,578,531	23,578,531	23,578,531
Intergovernmental revenues	35,707,649	35,366,507	37,405,357	38,923,357
Miscellaneous	5,495,875	3,600,890	3,601,390	2,571,000
Total non-tax revenue	107,711,186	104,483,037	114,960,924	114,938,664
Total General Fund Revenues	843,095,841	856,401,562	868,680,194	901,771,342
Other financing sources (uses)				
Appropriations to/(from Fund Balances)				
Contribution to/(Use of Fund Balance)	-	17,464,943	-	13,992,992
Transfer from special revenue acct. ¹	14,261,315	10,461,523	10,461,523	10,631,458
Total Transfers In	14,261,315	27,926,466	10,461,523	24,624,450
Total General Fund Revenues and Other Sources	857,357,156	884,328,028	879,141,717	926,395,792

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 2025

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. Due to a combination of increasing expenditure demands particularly in the areas of Alexandria City Public Schools, capital improvement projects, and Affordable Housing, the real estate tax rate was increased by 2.5 cents per \$100 of assessed value from \$1.11 to \$1.135 in FY25. Elderly and disabled tax relief was increased by increasing the income limit for 100% relief from \$40,000 to \$55,000, increasing relief for incomes from \$55,001 to \$72,000 from 25% to 50%, providing 25% relief to incomes from \$72,001 to \$100,000 (who were not previously eligible for relief), and providing a deferral option for incomes from \$100,001 to \$120,000. This is expected to benefit approximately 900 applicants at a cost of \$1.03 million. The amount of property tax General Fund revenue increased is dedicated to Affordable Housing remains at 1.0 cents of every \$1.135, and the amount dedicated to Transportation Improvements remains 2.2 cents of every \$1.135.

User Fees and Other Revenues (General Fund)

Other notable changes include:

- The Department of Recreation & Cultural Activities will receive the following additional revenues:
 - \$70,000 from an Out of School Time after school program market rate adjustment of \$100 on the full rate with no change to the discounted fee for those receiving assistance in order to support the Resource Allocation and Cost Recovery Policy goal of 50% cost recovery.
 - \$844,189 in program revenue associated with the opening of the Minnie Howard Aquatics Center to partially offset the cost of operations. Rates align with current charges at Chinguapin Aquatic Center.
 - \$50,000 in program revenue is forecasted for waterfront park rentals. Rates were increased and restructured in FY 2021 but were reduced in FY 2022 due to the pandemic. Rates would increase from \$117 (non-profit) and \$157 (private) to \$400 per hour. This increase is a step towards getting the rates commensurate with FY 2021 rates and achieving the restructuring.
- The Fire Department is budgeted to received an additional \$1.1 M more in revenue after an adjustment to ambulance bill fee rates:
 - For Basic Life Support (BLS): New Fee is \$750.
 - For Advanced Life Support, Level 1 (ALS-1): New Fee is \$1,000.
 - For Advanced Life Support, Level 2 (ALS-2): New fee is \$1,200.
 - New fee of \$18.00 per mile (an increase from \$12.00 per mile) will be charged based on the number of miles a patient is transported to a medical facility.
- The Transportation and Environmental Services approved a 5% increase in Stormwater Utility rate adjusting its rate from \$308.70 per billing unit to \$324 per bill unit. The department will receive an additional \$1.0 million in revenue.



MAJOR REVENUE INITIATIVES IN FY 2025

User Fees and Other Revenues (General Fund)

- The City will receive \$1.9M more in revenue from the State to support Street & Highway Maintenance.
- Planning and Zoning approved an increase in civil penalties for zoning violations, the most common of which would increase from \$50 for the first violation and \$100 for the second violation to \$200 for the first violation and \$500 for the second violation in order to achieve greater compliance and be on par with adjacent jurisdictions. This is estimated to generate \$15,000 in additional revenue. Violations are given after there are 10 days of no action or compliance. Over the past three years Planning & Zoning received 126 zoning complaints annually.
- The Office of Historic Alexandria adopted a new fee structure for rental events at its supervised sites. This fee will adjust for cost increases since the fees were last increased in 2016 is estimated to generate \$20,000 in increased revenue. The approved fee structures will reflect these changes with the goal of continuing to provide high quality and safe experiences for our visitors and staff.
- The Finance Department approved a 25% personal property tax delinquency penalty after 30 days in addition to the 10% penalty for the first 30 days which currently applies beyond 30 days. This would be consistent with other Northern Virginia jurisdictions which charge an additional penalty after 30 or 60 days. With this increase the department is expected to receive \$215,000 in FY 2025 but would decrease over time as on-time payment compliance increases.

Revenues



REAL ESTATE TAX RATES

Regional Tax Rates for Calendar Years 1990-2024

Below are real estate tax rates from selected major Northern Virginia jurisdictions over the past thirty five 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
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 ²	0.92/1.03 ²	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	1.120/1.230	1.30	1.3146
2011	0.998	.958/1.083	1.100/1.210	1.285	1.2806
2012	0.998	0.971/1.096	1.110/1.220	1.235	1.2859
2013	1.038	1.006/1.131	1.105/1.230	1.205	1.2562
2014	1.043	.996/1.121	1.113/1.238	1.155	1.2212
2015	1.043	.996/1.121	1.115/1.240	1.135	1.1936
2016	1.073	.991/1.116	1.158/1.283	1.145	1.1950
2017	1.130	1.006/1.131	1.160/1.285	1.125	1.2067
2018	1.130	1.006/1.131	1.150/1.275	1.085	1.2075
2019	1.130	1.013/1.138	1.150/1.275	1.045	1.2075
2020	1.130	1.013/1.138	1.150/1.275	1.035	1.2075
2021	1.110	1.013/1.138	1.140/1.265	0.980	1.1975
2022	1.110	1.013/1.138	1.110/1.235	0.890	1.1975
2023	1.110	1.013/1.138	1.095/1.221	0.890	1.1075
2024	1.135	1.033/1.158	1.125/1.251	0.865	0.9945



REAL ESTATE TAX RATES

Regional Tax Rates for Calendar Years 1990-2024

Table References

¹ Tax rates in tax years 1990-2001 do not reflect additional special tax district (fire, leaf collection, etc.) or town real estate tax rates.

² Beginning in calendar year 2008, Arlington County and Fairfax County levied an additional tax on most commercial real property for transportation purposes.

³ Arlington County's rate includes a transportation add-on tax on commercial property of 12.5 cents.

⁴ The Fairfax County rate includes a transportation add-on tax on commercial properties for transportation.

⁵ Prince William includes a county-wide fire and rescue levy of 7.2 cents and 0.25 cents for mosquito & forest pest management.

Revenues



FY 2025 APPROVED TAX RATES FOR MAJOR REVENUE SOURCES

Tax	City Approved Rate	Virginia Code Reference	Maximum Rate Allowable by State
Real Estate Tax	\$1.135 per \$100 assessed value	58.1-3200	None set
Personal Property Tax:			
Tangible personal property	\$4.75 on every \$100 of assessed value	58.1-3500 et seq.	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 (personally owned; pleasure boat)	\$0.01 on every \$100 of assessed value	58.1-3506.1	None set
Utility Consumer Tax:			
Electric (residential)	\$1.12 plus \$0.012075 for each kWh	58.1-3814	\$3.00 monthly
Electric (residential group meter)	\$1.12 per dwelling unit plus \$0.012075 on each kWh	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	58.1-3814	\$3.00 monthly
Natural Gas (residential group meter)	\$1.28 per dwelling unit plus \$0.050909 on each CCF	58.1-3814	\$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)	\$1.28 per dwelling unit plus \$0.023267 on each CCF	58.1-3814	charged
Natural Gas (commercial/industrial interruptible)	\$4.50 plus \$0.00367 of each CCF of gas delivered	58.1-3814	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 2025 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% Minimum of \$0.50 per line per month; annual rate calculated by VDOT
Public rights-of-way use fee	\$1.88 per access line (Effective July 1, 2024)	56-468.1	
Electric Consumption Tax	\$0.00038/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			
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 58.1-3830 & 58.1-3840	None set \$1.26 per package of 20 cigarettes
Cigarette Tax	\$1.26 on each 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 & 606	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	58.1-814	1/3 of State Tax
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.	58.1-3916	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.

Revenues



REAL PROPERTY TAX REVENUES

	FY 2023	FY 2024	FY 2024	FY 2025	% Chg. FY25 Approved/FY24 Projected
Real Property Tax	Actual	Approved	Projected	Approved	
Residential	305,276,235	317,266,327	312,030,355	324,698,080	4.1%
Commercial Multi-Family	100,618,004	109,007,545	104,330,561	110,289,647	5.7%
Office/Retail and Other Commercial	99,131,832	98,219,902	102,711,114	102,480,195	-0.2%
Public Service Corporation	7,659,340	7,582,401	7,599,427	7,902,198	4.0%
Total	512,685,411	532,076,175	526,671,458	545,370,119	3.6%
<i>Potomac Yard Tax Base Growth Transfer to the Potomac Yard Fund (Informational)</i>	<i>(13,986,232)</i>	<i>(14,873,266)</i>	<i>(14,873,266)</i>	<i>(16,843,176)</i>	<i>13.2%</i>

The FY 2025 Budget reflects a Real Property tax rate of \$1.135 per \$100. The FY 2025 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 2024 Real Property Assessment Report, the City's overall real property tax base increased 0.33% from the January 1, 2023 assessment to January 1, 2024, or \$1.5 billion from \$48.3 billion in CY 2023 to \$49.8 billion in CY 2024.

Assumptions

General Fund real property tax revenues for the first half of FY 2025 (the second half of calendar year 2024) are based on the 2024 real property assessment and a 49.65 percent collection rate for the second half of the 2024 tax levy. Real property tax revenues for the second half of FY 2024 (the first half of calendar year 2025) assume a growth rate of 2.71% in real property assessments and a \$1.135 tax rate. This projection is based on a growing residential real estate market and declining commercial office, retail and service property values.

The real property tax estimate for FY 2025 has been reduced by approximately \$9.0 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 were expanded in the FY 2023 Approved Budget to include the surviving spouses of veterans killed in the line of duty, as allowed under HB 957. Elderly and disabled tax relief was expanded in the FY 2025 budget by increasing the income limit for 100% relief from \$40,000 to \$55,000, increasing relief for incomes from \$55,001 to \$72,000 from 25% to 50%, providing 25% relief to incomes from \$72,001 to \$100,000 (who were not previously eligible for relief), and providing a deferral option for incomes from \$100,001 to \$120,000. This is expected to benefit approximately 900 applicants at a cost of \$1.03 million.

The amount of property tax General Fund revenue increased is dedicated to Affordable Housing remains at 1.0 cents of every \$1.135, and the amount dedicated to Transportation Improvements remains 2.2 cents of every \$1.135.



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 2025, \$16.8 million in revenue is budgeted for the appreciation that has occurred since 2011 of Potomac Yard. Of the revenue generated from the appreciation, \$5.0 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 2025 budget includes a transfer of \$32.1 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 \$10.0 million. The amount of revenue estimated to be generated in FY 2025 by the City's 30 percent of NVTA revenues is \$8.0 million. \$6.8 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	2019	2020	2021	2022	2023	2024
Residential Single Family*	16,578,737	17,370,936	18,243,105	19,458,676	20,422,131	20,971,839
Residential Condominium*	6,626,468	7,012,378	7,581,651	8,075,395	8,467,398	8,847,788
Vacant Residential*	105,629	167,296	205,012	294,769	335,319	276,497
Commercial Multi-Family	7,768,690	8,155,671	8,443,823	9,316,308	9,893,384	9,669,609
Office/Retail Property	8,896,153	8,988,020	8,370,575	8,449,600	8,220,056	7,749,383
Other Commercial	360,442	357,454	344,203	308,555	316,562	274,127
Public Service Corporation	641,124	627,481	638,427	656,749	677,782	701,137
Total	40,977,242	42,679,236	43,826,796	46,560,052	48,332,632	48,490,380
Residential Single Family	40.5%	40.7%	41.6%	41.8%	42.3%	43.2%
Residential Condominium	16.2%	16.4%	17.3%	17.3%	17.5%	18.2%
Vacant Residential	0.3%	0.4%	0.5%	0.6%	0.7%	0.6%
Commercial Multi-Family	19.0%	19.1%	19.3%	20.0%	20.5%	19.9%
Office/Retail Property	21.7%	21.1%	19.1%	18.1%	17.0%	16.0%
Other Commercial	0.9%	0.8%	0.8%	0.7%	0.7%	0.6%
Public Service Corporation	1.6%	1.5%	1.5%	1.4%	1.4%	1.4%
Total	100%	100%	100%	100%	100%	100%
Residential*	56.9%	57.5%	59.4%	59.8%	60.5%	63.0%
Commercial**	43.1%	42.5%	40.6%	40.2%	39.5%	37.0%
Revised Distribution with Commercial Multi-Family included in Residential instead of Commercial***						
Residential	75.9%	76.6%	76.6%	78.7%	80.9%	82.0%
Commercial	24.2%	23.4%	23.4%	21.3%	19.1%	18.0%

* 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 2004-2022 Real Property Assessment Reports.

Revenues



PERSONAL PROPERTY TAX

	FY 2023 Actual	FY 2024 Approved	FY 2024 Projected	FY 2025 Approved	% Chg. FY25 Approved/FY24 Projected
Business Personal Property Tax	16,813,089	17,033,000	18,790,000	18,790,000	0.0%
Personal Property Tax	49,712,372	49,280,000	52,350,000	56,800,000	8.5%
Total	66,525,461	66,313,000	71,140,000	75,590,000	6.3%
<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 2023 Actual	FY 2024 Approved	FY 2024 Projected	FY 2025 Approved	% Chg. FY25 Approved/FY24 Projected
<i>Federal</i>					
Prisoner Per Diem	6,781,013	6,834,000	6,234,000	6,662,000	6.9%
Other Federal	803,644	1,110,000	710,000	710,000	0.0%
<i>State</i>					
HB 599	6,578,985	6,100,000	6,600,000	6,600,000	0.0%
Personal Property Tax Relief	23,578,531	23,578,531	23,578,531	23,578,531	0.0%
Compensation Board Reimb.	9,258,107	8,966,150	9,894,000	10,484,000	6.0%
Street & Highway Maintenance	9,722,196	8,530,000	10,000,000	10,500,000	5.0%
Other State	2,563,704	3,826,357	3,967,357	3,967,357	0.0%

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 2025 Budget assumes revenue generated by the contract that guarantees a minimum of 150 beds per day.

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 2025 Budget is based on FY 2024 forecasted revenue.

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 2024 and FY 2025 is based on revenue received through the first half of FY 2024.

Revenues



OTHER MAJOR CATEGORIES OF REVENUES

	FY 2023 Actual	FY 2024 Approved	FY 2024 Projected	FY 2025 Approved	% Chg. FY25 Approved/FY24 Projected
Penalties and Interest	3,764,634	3,358,050	3,765,001	4,123,400	9.5%
Charges for Services	17,311,219	15,522,609	16,633,101	18,867,238	13.4%
Licenses, Permits, and Fees	2,683,307	2,667,500	2,856,000	2,500,000	-12.5%
Fines and Forfeitures	3,129,147	4,425,000	4,289,500	4,304,500	0.3%
Use of Money and Property	19,805,458	19,322,000	26,597,045	24,194,038	-9.0%
Miscellaneous Revenues	3,977,834	3,848,000	3,705,360	3,745,860	1.1%
Contribution to/(Use of Fund Balance)	0	17,464,943	0	13,992,992	

Penalties and Interest: This category includes penalty and interest for real estate, personal property and all other local taxes and includes an increase in the personal property tax delinquency penalty after 30 days and increased zoning ordinance citation civil penalties.

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 2025 Budget includes a \$2.2 million increase from FY 2024 approved due to the planned opening of the Minnie Howard Aquatics Center, increased utilization of other programs and facilities, and fee adjustments to increase cost recovery. Fee adjustments include Out of School Time after school programs, RPCA and OHA special events and rentals, and ambulance billing 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.

Fines and Forfeitures: This category includes parking fines, court fines, and red light violations.

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 an anticipated decrease in 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 2025 General Fund operating budget includes the use of \$13.9 million of spendable fund balance resulting from prior year surpluses, which represents 1% of budgeted revenue plus \$2.2 million to fund one-time expenditures in FY2025.

Revenues



OTHER MAJOR TAX REVENUES

	FY 2023 Actual	FY 2024 Approved	FY 2024 Projected	FY 2025 Approved	% Chg. FY25 Approved/FY24 Projected
Sales	39,372,551	39,000,000	39,372,551	41,192,000	4.6%
Utility	12,639,483	12,020,000	12,020,000	12,020,000	0.0%
Business License	40,006,700	39,824,300	39,824,300	43,718,700	9.8%
Motor vehicle licenses	6,318	0	0	0	0.0%
Recordation	4,360,818	3,926,000	2,811,000	2,811,000	0.0%
Cigarette	2,095,823	2,030,000	1,948,000	1,948,999	0.1%
Transient Lodging	11,960,434	11,200,000	13,360,000	14,901,000	11.5%
Restaurant Meals	30,143,987	31,200,000	31,700,000	34,270,000	8.1%
Admissions	332,241	313,000	441,600	441,600	0.0%
Communications Sales and Use	7,512,962	6,810,000	7,000,000	6,700,000	-4.3%
Other Local Taxes	3,977,834	3,848,000	3,705,360	3,745,860	1.1%
Total Other Major Taxes	152,409,150	150,171,300	152,182,811	161,749,159	6.29%

Sales Tax: Sales Tax revenues are collected by businesses and remitted to the State. Revenues projected for FY 2024 and 2025 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 2024 and into FY 2025.

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.

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 2024 suggest a lower projection for FY 2025, 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 2025, revenues are expected to remain flat.

Transient Lodging Tax: The Transient Lodging Tax is levied on Alexandria motel and hotel rooms. Revenues in FY 2024 are projected to increase as recovery from the pandemic continues.

Restaurant Meals Tax: The Restaurant Meals Tax is levied on all prepared food and beverages at a 5% rate. FY 2025 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 2025 based on historical trends.



CURRENT TAX RATE COMPARISON

The following tables compare Alexandria's FY 2024 tax rates to other jurisdictions FY 2025 rates where available.

Real Estate Tax - Residential

JURISDICTION	TAX RATE
City of Alexandria	\$1.135 per \$100 of assessed value
Arlington	\$1.033 per \$100 of assessed value
Fairfax County	\$1.125 per \$100 of assessed value
Loudoun County	\$0.865 per \$100 of assessed value
Prince William County	\$0.9945 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	\$4.10
Prince William County	\$3.70
State Maximum: none	

Revenues



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	\$0.40 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%	

Restaurant Meals Tax

JURISDICTION	TAX RATE
City of Alexandria	5.0%
Arlington	4.0%
Fairfax County	N/A
Loudoun County	N/A
Prince William County	4.0%
State Maximum: none for cities; 6.0% for counties	
Median meals tax rate in Virginia cities is 6.0%	

Revenues



RESIDENTIAL TAX AND FEE BURDEN

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

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Fees and Taxes							
Real Estate Tax	\$6,154	\$6,272	\$6,584	\$6,836	\$7,281	\$7,547	\$7,931
Personal Property Tax *	\$533	\$570	\$602	\$554	\$604	\$624	\$726
Trash Removal Fee	\$373	\$411	\$460	\$484.22	\$500	\$500	\$500
Decal Fee**	\$58	\$0	\$0	\$0	\$0	\$0	\$0
Utility tax on Natural Gas	\$22	\$25	\$24	\$24	\$23	\$23	\$23
Utility tax on Electricity	\$33	\$34	\$33	\$33	\$32	\$32	\$32
Utility tax on Water	\$27	\$25	\$25	\$24	\$24	\$24	\$24
Communication Sales and Use Tax	\$119	\$111	\$90	\$84	\$81	\$81	\$82
Sanitary Sewer System Capital Investment & Maintenance Fee	\$123	\$123	\$123	\$123	\$123	\$123	\$123
Storm Water Utility Fee	\$140	\$140	\$210	\$280	\$294	\$309	\$320
Total	\$7,582	\$7,711	\$8,151	\$8,442	\$8,962	\$9,263	\$9,761

* 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.

** In FY 2020, the City eliminated the vehicle tax decal and associated fee requirement.

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES

Total All Funds Revenues			
	FY 2024 Approved	FY 2025 Approved	% Change FY 24 - FY 25
General Fund	\$884,328,028	\$926,395,792	4.8%
Non-General Fund			
State	\$102,899,037	\$105,531,964	2.6%
Federal	\$46,474,829	\$44,384,084	-4.5%
Charges, Donations and Other Sources	\$109,226,791	\$117,055,328	7.2%
Less Interfund Transfer	(10,461,523)	(10,631,458)	1.6%
Total All Funds	\$1,132,467,162	\$1,182,735,710	4.4%

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 10 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.

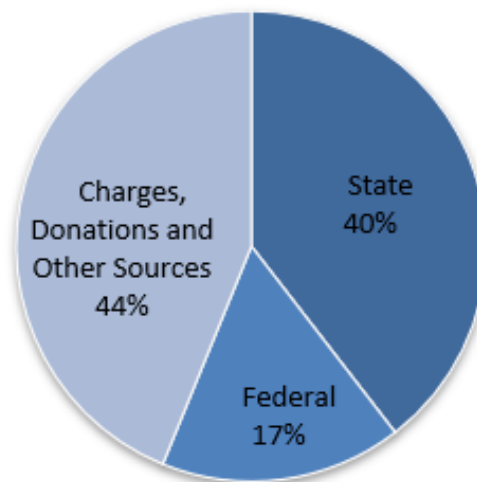
The Special Revenue described in this section does not include funding from the State and Federal government that is accounted for within the City's General Fund, such as car tax relief monies, HB599 law enforcement aid, and funding for street maintenance. State Compensation Board funding is also accounted 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 2025 Estimated Special Revenue Funds \$266.9 million



As shown in this pie chart, the City's Special Revenue Fund budget of \$266.9 million consists primarily of State Aid, Federal Aid and discretionary State and Federal grants (\$149.9 million) and specific charges for fees, donations and other sources (\$117.1 million). This compares to the FY 2024 approved Special Revenue Fund budget of \$258.6 million. The FY 2025 Budget's revenue from State and Federal funding increases by \$8.4 million or 3.2% and revenue from Total Charges, Donations, and Other Sources is expected to increase by \$7.8 million or 7.2%.

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES

Total Special Revenues

	FY 2024 Approved	FY 2025 Approved	% Change FY 24 - FY 25
Schools	\$101,211,261	\$104,623,590	3.4%
DCHS	\$47,983,884	\$50,443,627	5.1%
Housing	\$4,255,265	\$4,476,960	5.2%
TES	\$58,743,980	\$69,257,109	17.9%
Code Administration	\$9,925,562	\$9,842,811	-0.8%
Transit Subsidies/DASH	\$11,726,281	\$9,977,404	-14.9%
Fire	\$4,258,602	\$3,301,670	-22.5%
Other City Agencies	\$20,495,822	\$15,048,205	-26.6%
Total Special Revenue Funds	\$258,600,657	\$266,971,376	3.2%

Total Charges, Donations and Other Sources

	FY 2024 Approved	FY 2025 Approved	% Change FY 24 - FY 25
Schools	\$11,679,515	\$12,754,438	9.2%
DCHS	\$8,138,848	\$8,318,804	2.2%
Housing	\$2,509,946	\$2,610,745	4.0%
TES	\$58,420,100	\$68,925,384	18.0%
Code Administration	\$9,925,562	\$9,842,811	-0.8%
Transit Subsidies/DASH	\$310,000	\$343,700	10.9%
Fire	\$771,415	\$2,271,415	194.4%
Other City Agencies	\$17,471,405	\$11,988,031	-31.4%
Total Donations, Fees and Charges for Services	\$109,226,791	\$117,055,328	7.2%

Total State and Federal Funds

	FY 2024 Approved	FY 2025 Approved	% Change FY 24 - FY 25
Schools	\$89,531,746	\$91,869,152	2.6%
DCHS	\$39,845,036	\$42,124,823	5.7%
Housing	\$1,745,319	\$1,866,215	6.9%
TES	\$323,880	\$331,725	2.4%
Transit Subsidies	\$11,416,281	\$9,633,704	-15.6%
Fire	\$3,487,187	\$1,030,255	-70.5%
Other City Agencies	\$3,024,417	\$3,060,174	1.2%
Total State and Federal Funds	\$149,373,866	\$149,916,048	0.4%

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 approved for FY 2025. City Council approval of the FY 2025 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 2024 Approved Budget Estimate	FY 2025 Approved Budget Estimate	% Change FY24 - FY25
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	\$504,729	2.0%
	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	\$186,682	7.0%
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	\$446,269	3.0%
	Substance Abuse Federal Block Grant - Primary Prevention	\$189,186	\$197,994	4.7%
	Substance Abuse Medical Assisted Treatment	\$142,000	\$142,000	
	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	\$2,905,248	1.5%

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 2024 Approved Budget Estimate	FY 2025 Approved Budget Estimate	% Change FY24 - FY25
Mental Health Programs	MH Law Reform	\$265,388	\$265,194	-0.1%
	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	\$111,682	0.0%
	Recovery	\$338,397	\$338,397	0.0%
	Regional Discharge Assistance Plan (RDAP)	\$130,000	\$130,000	0.0%
	Jail Diversion	\$211,759	\$205,571	-2.9%
	Young Adult Transition	\$229,900	\$229,900	0.0%
	Other State Aid	\$570,085	\$572,416	0.4%
		\$3,649,122	\$3,722,104	2.0%
Substance Abuse (SA) Programs	Substance Abuse Residential Purchase of Services (SARPOS)	\$29,645	\$29,645	0.0%
	Other State Aid	\$1,367,130	\$1,469,472	7.5%
Intellectual Disability Programs				
	Other State Aid	\$173,268	\$173,268	0.0%
	Total State Funds	\$7,593,387	\$7,764,612	2.3%

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 2024 Approved Budget Estimate	FY 2025 Approved Budget Estimate	% Change FY24 - FY25
VDSS (Virginia Dept. of Social Services (Operating Funds)	\$1,320,868	\$1,320,868	0.0%
VDSS Eligibility Determination	\$2,565,746	\$2,796,236	9.0%
VDSS Child Welfare Administration	\$2,748,315	\$2,979,061	8.4%
VDSS Adult Services Administration	\$682,082	\$716,684	5.1%
VDSS Early Childhood Administration	\$469,200	\$645,086	37.5%
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	\$463,165	4.4%
VDSS In-Home Services to Companion	\$109,609	\$109,609	0.0%
Comprehensive Services Act	\$157,213	\$157,436	0.1%
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)	\$145,000	\$145,000	0.0%
WIA (Workforce Investment Board)	\$317,173	\$371,053	17.0%
VIEW (Virginia Initiative for Employment not Welfare)	\$533,994	\$486,861	-8.8%
Childcare Joblink	\$160,928	\$131,366	-18.4%
Domestic Violence & Sexual Assault	\$833,221	\$879,922	5.6%
Competitive Personal Responsibility Education Program (PREP)	\$300,917	\$325,845	8.3%
Workforce Innovative Fund	\$110,260	\$29,117	-73.6%
All other Federal grants (includes individual program grants under \$100,000)	\$193,913	\$193,913	0.0%
Total Federal Funds	\$15,787,342	\$16,446,425	4.2%

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 2024 Approved Budget Estimate	FY 2025 Approved Budget Estimate	% Change FY24 - FY25
State Funds			
Auxiliary Grants	\$236,454	\$236,454	0.0%
Foster Care IV - E	\$617,312	\$617,312	0.0%
Adoption Subsidy	\$1,031,781	\$1,031,781	0.0%
Special Needs Adoption	\$617,889	\$617,889	0.0%
VDSS (Virginia Department of Social Services) Operating Funds	\$637,469	\$637,469	0.0%
VDSS Eligibility Determination	\$872,377	\$960,735	10.1%
VDSS Child Welfare Administration	\$928,379	\$928,379	0.0%
VDSS Early Childhood Administration	\$147,684	\$147,684	0.0%
VDSS Adult Services Administration	\$245,324	\$246,769	0.6%
Comprehensive Services Act	\$4,185,340	\$4,185,340	0.0%
Shelter Support Operations Grant-VHSP	\$100,000	\$100,000	0.0%
Homeless Intervention-VHSP Grant	\$144,815	\$144,815	0.0%
VHSP Grant	\$207,847	\$238,910	14.9%
VIEW	\$181,563	\$167,636	-7.7%
Childcare Joblink	\$54,717	\$45,232	-17.3%
Virginia Department of Aging (VDA)	\$163,104	\$163,104	0.0%
Domestic Violence and Sexual Assault	\$215,994	\$226,206	4.7%
All other State grants (includes individual program grants under \$100,000)	\$125,174	\$125,174	0.0%
Total State Funds	\$10,713,223	\$10,820,889	1.0%

Grant Funding and Special Revenue Funds



SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

Addendum Table V
Office of Housing Federally Funded Programs

	FY 2024 Approved Budget Estimate	FY 2025 Approved Budget Estimate	% Change FY24 - FY25
Federal Funds			
CDBG Program Administration	\$189,404	\$196,202	3.6%
CDBG Rehabilitation Administration	\$551,041	\$752,688	36.6%
HOME Housing Opportunities Fund/Housing Development Assistance	\$348,150	\$453,727	30.3%
Other CDBG and HOME grant programs under \$100,000	\$126,354	\$135,343	7.1%
Total Federal Funds	\$1,214,949	\$1,537,960	26.6%



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2025 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	\$275,874	\$0	\$0	\$275,874
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.						
<u>CSU and Other Public Safety</u>						
CCCA (Pre-trial and Local Services)	State Department of Criminal Justice	6.0	\$547,657	\$0	\$0	\$547,657
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.						
VJCCCA Shelter care	State Department of Juvenile Justice		\$185,026	\$2,143,731	\$0	\$2,328,757
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	0.33	\$32,550	\$0	\$0	\$32,550
Funds are provided for investigating and closing EEOC cases. The City receives \$830 per closed case approved by the Equal Employment Opportunity Commission, \$1000 for a collaborative outreach event, and \$1,200 for participation in the annual EEOC/FEPA training conference.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2025 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>
<u>TES</u>						
Commuter Assistance Program	Virginia Department of Rail and Transportation	2.0	\$280,000	\$0	\$70,000	\$350,000
The Department of Transportation & Environmental Services will apply for an operations grant from the program. Funds are provided for staff and outreach activities to support the City's GO Alex Program.						
<u>Fire</u>						
EMS Two for Life	Virginia Department of Health		\$105,163	\$0	\$0	\$105,163
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		\$717,993	\$0	\$0	\$717,993
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.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2025 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						
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 2025 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Fire</u>						
NIMS Officer	Department of Homeland Security		\$142,922	\$0	\$0	\$142,922
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.						
UASI Exercise & Training	Department of Homeland Security	1.0	\$64,033	\$98,691	\$0	\$162,724
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.						
UASI Regional Planner 24	Department of Homeland Security	1.0	\$64,033	\$92,067	\$0	\$156,100
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.						
<u>Recreation</u>						
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						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2025 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>
<u>Recreation</u>						
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.						
<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	\$0	\$207,997
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.						
HUD/Continuum of Care	U.S. Department of Housing and Urban Development		\$81,104	\$0	\$0	\$81,104
Grant dollars support training initiatives for DCHS and partnering homeless service providers throughout the City, and materials for client outreach and public engagement events.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2025 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Community and Human Services</u>						
Transitional and Supportive Housing Programs	U.S. Department of Housing and Urban Development		\$70,208	\$0	\$0	\$70,208
Funds are provided for supportive services, operations and administration in mental health and substance abuse residential programs.						
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	\$786,707	\$0	\$1,773,527
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.						
Jail Diversion	Virginia Department of Behavioral Health and Disability Services	1.0	\$229,900	\$43,241	\$0	\$273,141
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	\$139,111	\$0	\$0	\$139,111
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	\$524,466	\$0	\$0	\$524,466
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.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2025 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Community and Human Services</u>						
Domestic Violence	Virginia Department of Social Services	2.0	\$149,994	\$0	\$36,568	\$186,562
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.						
Criminal Justice Sexual Assault Services Program	Virginia Department of Criminal Justice Services	0.5	\$102,523	\$0	\$0	\$102,523
Grant funding for direct services in support of victim advocacy, crisis intervention and individual and group counseling.						
Project Discovery	State of Virginia	1.0	\$35,000	\$29,809	\$0	\$64,809
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.						
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	\$483,725	\$0	\$0	\$483,725
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		\$158,318	\$0	\$0	\$158,318
Funds are provided to support efforts in preventing homelessness through counseling, education and financial assistance.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2025 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Community and Human Services</u>						
Sexual Violence Primary Prevention Community Education Program	Virginia Department of Health, Office of Family Health Services	0.5	\$103,822	\$0	\$0	\$103,822
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	\$325,845	\$0	\$0	\$325,845
Funds are provided to help prevent teenage pregnancy.						
<u>Police Department</u>						
Selective Enforcement- Alcohol	Virginia Department of Motor Vehicles	0.0	\$19,000	\$0	\$0	\$19,000
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.						
Selective Enforcement- Police Traffic Services	Virginia Department of Motor Vehicles		\$14,500	\$0	\$0	\$14,500
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.						
Selective Enforcement- Pedestrian & Bicycle	Virginia Department of Motor Vehicles		\$7,424	\$0	\$0	\$7,424
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.						



Grant Funding and Special Revenue Funds

CITY AGENCY FY 2025 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>
<u>Police Department</u>						
JAG	Department of Justice		\$43,153	\$0	\$0	\$43,153
These funds are from a federal grant to be used to enhance enforcement of Part I crimes. The JAG grant will enable the Police Department to address Part I crime trends through various methods in order to address this issue.						
<u>Housing</u>						
Community Impact Grant (CIG)	Virginia Housing (VH)		\$250,000	\$250,000	\$0	\$500,000
The Community Impact Grant (CIG) program funding for the Housing Master Plan Update.						
Pathways to Removing Obstacles to Housing	HUD		\$250,000	\$250,000	\$0	\$500,000
Pathways to Removing Obstacles to Housing funding to be used to continue Zoning for Housing work and the Housing Master Plan Update work.						



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 revenue is used to finance the operations of the City of Alexandria School Board. As of June 30, 2023, total fund balance in the City's General Fund was \$223.7 million, comprised of Reservations (\$20.0 million), Commitments and Assignments (\$73.0 million) and Uncommitted and Unassigned Fund Balance of \$130.7 million.
- The Special Revenue Fund accounts for resources restricted to expenditures for specified purposes (for example, State and federal grants). As of June 30, 2023, the Special Revenue Fund total fund balance was \$137.2 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, 2023, the Capital Projects Fund had a total fund balance of \$276.1 million in funded capital projects that are awaiting, or are in the process of implementation.
- 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, 2023, the Equipment Replacement Internal Services Fund had Total Net Position of \$19.8 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, 2023, Alexandria Transit Company had a total fund balance of \$1.2 million.



Statement of Estimated Fund Balance

FUND DESCRIPTIONS

Commitments and Assignments Estimated for Fiscal Year 2025

The fiscal year 2025 Operating Budget contains the following commitments of fund balances estimated to be available as of June 30, 2024. City Council approval of the FY 2025 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 2024 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 2024 close-out)

- \$23,000,000 to fund capital projects contained in the FY 2025—FY 2034 Capital Improvement Program budget.
- \$13,992,992 to fund the FY 2025 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 \$69,992,992. 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 2024, the uncommitted/unassigned General Fund Balance at June 30, 2024, is currently estimated to be \$143.7 million.

Statement of Estimated Fund Balance



FUND DESCRIPTIONS

The spendable General Fund balance at the end of FY 2024 is estimated to be \$210.9 million or 24.3 percent of estimated General Fund revenues. FY 2024 Spendable Fund Balance is decreasing by \$0.9 million compared to FY 2023.

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. In the past seven years, the City has been able to increase Spendable Fund Balance from \$62.7 million in FY 2014 to the estimated amount of \$210.9 million in FY 2024.

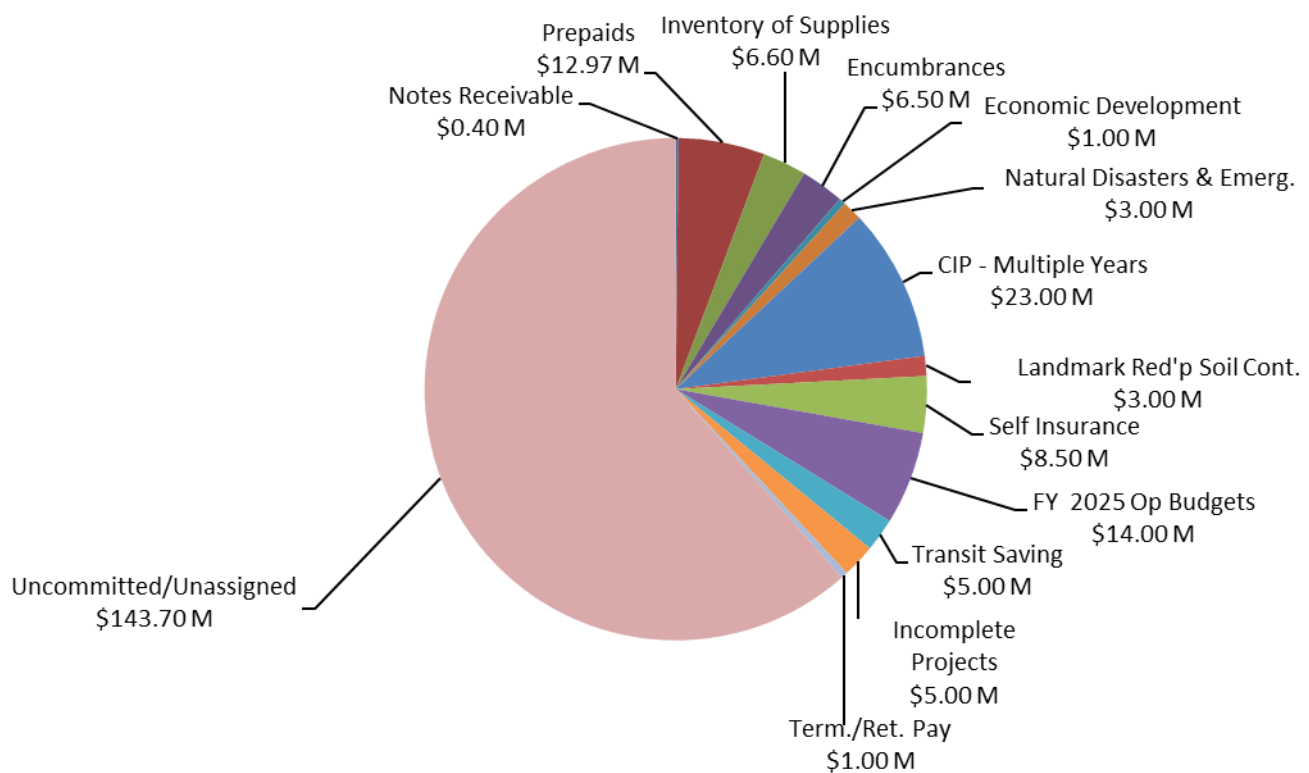


Statement of Estimated Fund Balance

GENERAL FUND BALANCE COMPONENTS

The following chart shows all of the potential components of General Fund balance as of June 30, 2024. Assignments have yet to be finalized. With the exception of \$0.4 million in Notes Receivable and \$6.6 million in inventory of supplies, and \$13.0 million in prepaid expenses, all of the components shown below are considered spendable fund balance.

Estimated Fund Balance as of June 30, 2024 \$233.67 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 2023 and an estimate as of June 30, 2024. Spendable fund balance (the total amount available for appropriation, regardless of assignments and commitments) is projected to be \$213.7 million as of June 30, 2024, which represents 24.3 percent of FY 2024 estimated General Fund Revenues. Uncommitted and unassigned fund balance totals \$143.7 million which will help to protect the City and Schools against future budget uncertainties.

The details of commitments and assignments from FY 2022 through the estimated assignments of FY 2024 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.

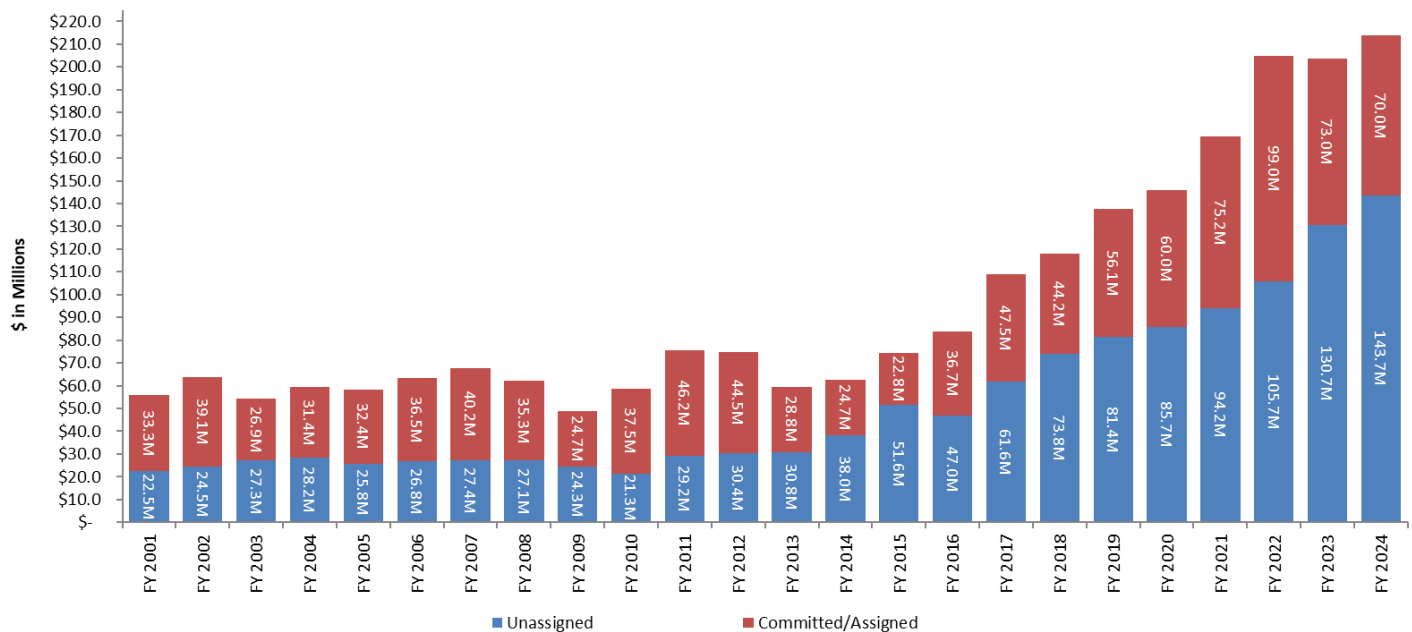
Statement of Estimated Fund Balance



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 2023 and an estimate for FY 2024 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 2022	FY 2023	FY 2024
A. Total Fund Balance EOY	\$ 225,137,606	\$ 223,690,191	\$ 233,671,873
<i>B. Reservations/Non-Spendable</i>	<i>\$ 20,378,954</i>	<i>\$ 19,983,095</i>	<i>\$ 19,983,095</i>
C. Spendable Fund Balance (A minus B)	\$ 204,758,652	\$ 203,707,096	\$ 213,688,778
Commitments & Assignments			
<i>Future Capital Improvement Program Funding</i>	<i>\$ 20,000,000</i>	<i>\$ 20,000,000</i>	<i>\$ 23,000,000</i>
<i>FY 2023 Operating Budget</i>	<i>\$ 8,120,000</i>	<i>\$ -</i>	<i>\$ -</i>
<i>FY 2024 Operating Budget</i>	<i>\$ -</i>	<i>\$ 17,464,943</i>	<i>\$ -</i>
<i>FY 2025 Operating Budget</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 13,992,992</i>
<i>Revenue Replacement Projects</i>	<i>\$ 35,441,951</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>\$ 8,500,000</i>	<i>\$ 8,500,000</i>	<i>\$ 8,500,000</i>
<i>New Incomplete Projects</i>	<i>\$ 7,432,389</i>	<i>\$ 4,500,000</i>	<i>\$ 5,000,000</i>
<i>Encumbrances</i>	<i>\$ 6,524,074</i>	<i>\$ 9,506,322</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	\$ 99,018,414	\$ 72,971,265	\$ 69,992,992
Uncommitted/Unassigned Fund Balance (C minus D)	\$ 105,740,238	\$ 130,735,831	\$ 143,695,786
<i>D. General Fund Revenues</i>	<i>\$ 781,551,457</i>	<i>\$ 843,336,155</i>	<i>\$ 880,780,323</i>
Estimated Spendable Fund Balance as Pct. Of General Fund Revenues (C ÷ D); Target = 15%	26.20%	24.15%	24.26%



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 7/1/2022	\$ 124,745,226	\$ 387,115,344	\$ 828	Beginning Net Position 7/1/2022	\$21,915,028
Plus FY 2023 Actual Revenues	229,148,838	278,241,813	34,448,667	Plus FY 2022 Actual Revenues	5,288,391
Less FY 2023 Actual Expenditures	216,709,366	389,216,975	33,297,904	Less FY 2022 Actual Expenditures	7,398,261
Actual Fund Balance 6/30/2023	137,184,698	276,140,182	1,151,591	Actual Net Position 6/30/2023	19,805,158
Plus FY 2024 Estimated Revenues	248,091,280	360,788,867	31,701,948	Plus FY 2024 Revenues	5,638,751
Less FY 2024 Estimated Expenditures	234,623,507	504,687,451	31,701,948	Less FY 2024 Expenditures	7,888,402
Estimated Fund Balance 6/30/2024	\$ 150,652,471	\$ 132,241,598	\$ 1,151,591	Actual Net Assets 6/30/2024	\$17,555,507

Source: City of Alexandria, Virginia, Comprehensive Annual Financial Report, Fiscal Year-ended June 30, 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, 2023 is reflected in the Comprehensive Annual Financial Report.

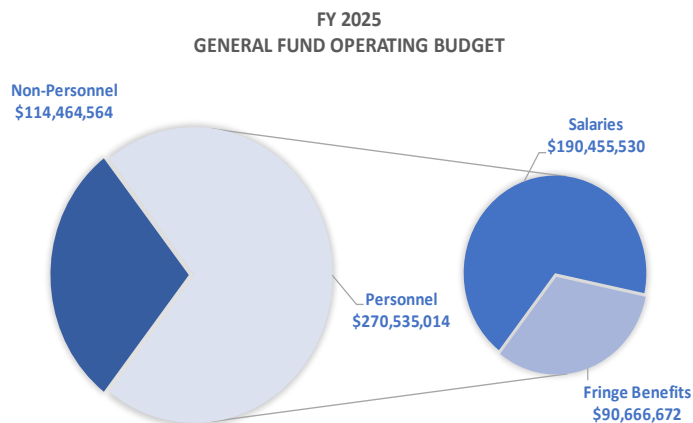
3/ The Internal Services Fund is forecasted to decline as vehicle purchases from prior years that were impacted by supply chain issues are completed in FY 2024.



Personnel & Compensation Summary

FY 2025 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 (72.0%) of the City's remaining core General Fund operating expenses are utilized for personnel. 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	\$190,455,530
Fringe Benefits	\$90,666,672
Total Personnel	\$281,122,202

General Fund Non-Personnel	
Total Non-Personnel	\$114,464,564

Grand Total	\$395,586,766
Personnel	\$281,122,202
Non-Personnel	\$114,464,564

FY 2025's \$281.1 million personnel budget represents an increase of \$10.5 million from FY 2024. Year-over-year increases in personnel funding are primarily a result of three factors:

- **Salary enhancements for employees, including regular merit increases, compensation studies, collective bargaining agreements and a 2.0% pay-scale increase for non-collectively bargained employees:**
 - With the addition of 3 steps to the General Schedule pay-scale in FY23, 100% of qualifying employees are eligible for annual merit increases, with an average increase of 2.7%
 - Scheduled enhancements from the Police and Fire collective bargaining agreements totaling \$2.7 million
 - New enhancements approved as part of the Labor and Trades collective bargaining agreement totaling \$.7 million, including \$.3 million in one-time bonuses for members of the bargaining unit
 - \$.4 million in salary and benefit enhancements to Library staff following a compensation study by the Department of Human Resources
 - A 2.0% City-wide market rate adjustment to non-collectively bargained pay scales, totaling \$4.2 million in additional General Fund spending
 - Salary enhancements are offset by a vacancy savings factor of \$16.2 million in the General Fund
- **As part of the FY 2025 Add/Delete process, City Council added \$3.8 million in contingent funding for various targeted compensation enhancements:**
 - \$1.8 million for targeted retention bonuses. These bonuses will focus on, but not necessarily be limited to, the Department of Community and Human Services, the Sheriff's Office, the Department of Emergency and Customer Communications, and the Circuit Court Clerk's Office. Criteria to be considered include turnover and vacancy rates. Staff will provide recommendation to Council on how best to apply these funds
 - \$1.0 million for cyclical employee pay adjustments, which will support classification adjustments identified through regularly-conducted position studies. The City Manager will develop data-driven recommendations for compensation increases, and identify the factors considered in developing those recommendations

Personnel & Compensation Summary



FY 2025 INTRODUCTION & HIGHLIGHTS

- \$0.9 million in dedicated funding for compensation adjustments for client-facing mental health positions. Staff will provide Council with a recommendation for pay-scale adjustments to address pay competitiveness and retention
- \$0.2 million for the City Manager and Sheriff's Office to address staffing needs at the jail, and/or extending a hiring bonus program for deputies working in jail positions
- **New FTEs added during FY24 or through the FY25 budget process:**
 - Net increase of 19.00 mid-year adjustments
 - Net increase of 7.00 new positions
- **Changes in benefit and retirement rates, including insurance:**
 - Insurance premiums have increased \$1.4 million from the FY24 budget, with rates rising 3.4% for United plans and 5.0% for Kaiser
 - Total retirement costs have decreased by \$0.3 million from the FY24 budget, from \$58.8 to \$58.5 million, due to slight decreases in employer contributions



Personnel & Compensation Summary

SALARY DISTRIBUTION & AVERAGES

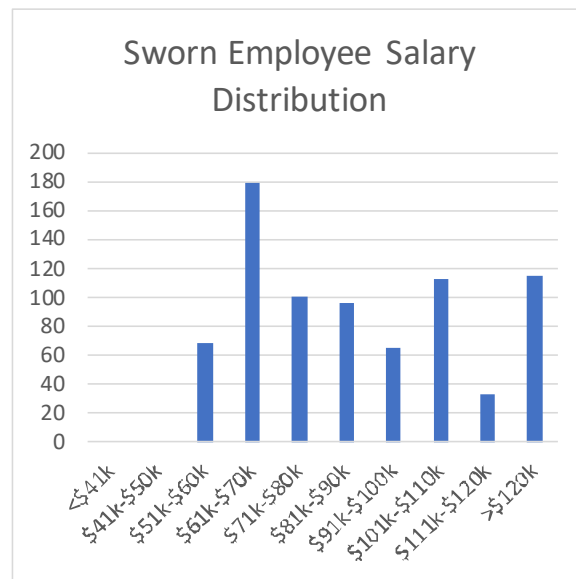
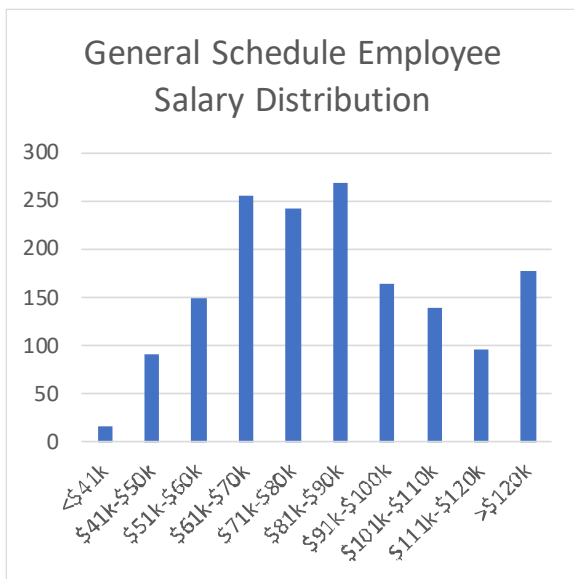
Employee salaries represent 68.0% of City personnel costs, with individual employees receiving annual increases based on performance. In addition to these merit increases, pay-scales for collectively-bargained employees see annual increases based on individual agreements. The FY 2025 budget includes a 2.0% pay-scale increase for all non-collectively bargained employees.

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

	As of January 9, 2023	As of January 2, 2024	% Difference 2023-2024
General Schedule (FT)	\$83,371	\$86,037	3.20%
Public Safety (FT)	\$85,469	\$90,855	6.30%
General Schedule (PT)	\$27.41/hr*	\$29.57/hr*	7.88%

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

73% of full-time General Schedule employees earn between \$41,000 and \$100,000 annually, with 46% earning more than the average full-time General Schedule salary (\$86,037), and 26% earning more than \$100,000. Approximately 43% of all sworn Public Safety employees earn more than the average sworn salary (\$90,855), with 34% earning more than \$100,000.



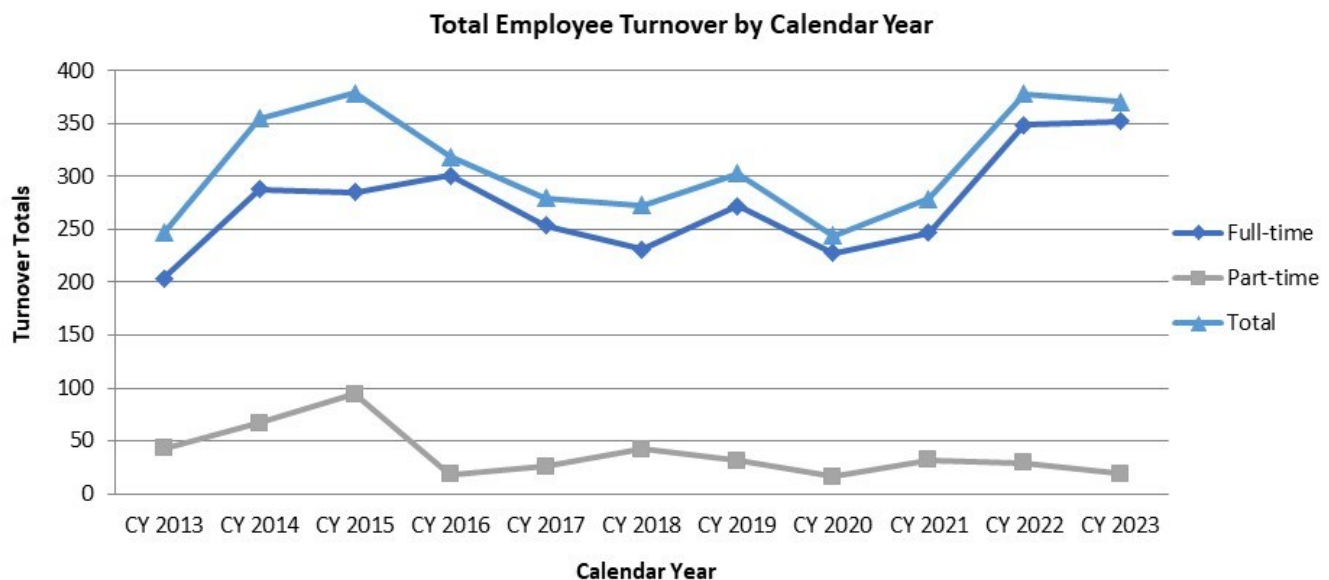


Personnel & Compensation Summary

CALENDAR YEAR 2023 TURNOVER

In Calendar Year (CY) 2023, overall employee turnover remained steady, from 378 in CY 2022 to 371 in CY 2023 (including 62 employees retiring from City service). Voluntary turnover decreased by 4% compared to the previous year, from 284 to 271.

CY 2023 Employee Turnover Totals			
	General Scale & Public Safety Full-Time	General Scale Part-Time	Overall
Voluntary Turnover	256	15	271
Involuntary Turnover	35	3	38
Retirement	61	1	62
Total Turnover CY 2023	352	19	371
Total Turnover CY 2022	349	29	378





Personnel & Compensation Summary

CITY WORKFORCE BY FULL-TIME EQUIVALENT (FTE)

As detailed below by Functional Area, the FY 2025 budget includes a net increase of 7.00 FTEs compared to the FY 2024 Amended total, and an increase of 26.00 FTEs compared to the FY 2024 Approved Budget. The FY 2024 Amended column shows any FTE changes made since the FY 2024 Approved Budget.

	FY 2023 Approved	FY 2024 Approved	FY 2024 Amended*	FY 2025 Approved	FTE Impact
Accountable, Effective, & Well-Managed Government					
City Council	1.00	1.00	1.00	1.00	0.00
City Manager	15.75	22.00	24.00	24.00	0.00
Office of Management & Budget	12.00	12.00	12.00	12.00	0.00
Performance Analytics**	4.00	4.00	4.00	5.00	1.00
Independent Community Policing Review Board	1.00	1.00	3.00	3.00	0.00
Information Technology Services	77.00	79.00	79.00	79.00	0.00
Internal Audit	3.00	3.00	3.00	3.00	0.00
Communications & Public Information	12.00	12.00	16.00	16.00	0.00
City Clerk & Clerk of Council	3.00	3.00	3.00	3.00	0.00
Finance**	109.25	108.00	108.00	109.00	1.00
Human Resources	27.00	28.00	28.00	28.00	0.00
City Attorney	20.00	21.00	21.00	21.00	0.00
General Services**	62.83	62.40	62.40	63.40	1.00
Registrar	6.60	6.60	7.60	7.60	0.00
<i>Subtotal Accountable</i>	356.43	363.00	372.00	375.00	3.00
Healthy & Thriving Residents					
Community and Human Services**	610.63	621.63	624.63	625.63	1.00
Health	20.25	22.25	22.25	21.25	(1.00)
Recreation & Cultural Activities	158.46	170.66	170.66	173.66	3.00
Library	66.11	66.11	66.11	66.11	0.00
<i>Subtotal Healthy</i>	855.45	880.65	883.65	886.65	3.00
Livable, Green, & Prospering City					
Planning & Zoning	53.50	53.50	53.50	53.50	0.00
Project Implementation	31.00	31.00	31.00	31.00	0.00
Transportation & Environmental Services	255.00	260.00	260.00	260.00	0.00
Code	52.00	52.00	53.00	53.00	0.00
Housing	16.00	16.00	16.00	16.00	0.00
Historic Alexandria	36.33	36.33	36.33	36.33	0.00
<i>Subtotal Livable</i>	443.83	448.83	449.83	449.83	0.00

Personnel & Compensation Summary



CITY WORKFORCE BY FULL-TIME EQUIVALENT (FTE)

	FY 2023 Approved	FY 2024 Approved	FY 2024 Amended*	FY 2025 Approved	FTE Impact
Safe, Secure, & Just Community					
Circuit Court Judges	12.00	12.00	12.00	12.00	0.00
Commonwealth's Attorney	29.00	37.00	41.00	41.00	0.00
Sheriff	205.00	205.00	205.00	205.00	0.00
Clerk of the Circuit Court	23.00	23.00	23.00	23.00	0.00
Court Services	10.00	10.00	11.00	11.00	0.00
Human Rights	6.00	6.00	6.00	6.00	0.00
Fire	321.50	347.50	347.50	347.50	0.00
Police**	432.63	439.13	440.13	440.13	0.00
Emergency & Customer Communications	62.50	62.50	62.50	62.50	0.00
Other Public Safety & Justice Services	8.00	9.00	9.00	10.00	1.00
Subtotal Safe	1,109.63	1,151.13	1,157.13	1,158.13	1.00
GRAND TOTAL	2,765.34	2,843.61	2,862.61	2,869.61	7.00

*Amended count represents mid-year adjustments.

**Some departments have minor changes to Approved FY 2024 FTE counts following a comprehensive review of budgeted positions.



Personnel & Compensation Summary

MID-YEAR FTE ADDITIONS AND REDUCTIONS

Department	Position	FTE Decrease
Police	Public Information Officer*	-1.00
TOTAL REDUCTIONS		-1.00

Department	Position	FTE Increase
City Manager's Office	Administrative Services Manager	1.00
City Manager's Office	Deputy City Manager	1.00
Code	Program Administrator	1.00
Commonwealth's Attorney	Division Chief, Admin Services	1.00
Commonwealth's Attorney	Assistant Commonwealth's Attorney I	3.00
Communications & Community Engagement	Public Information Officer*	1.00
Communications & Community Engagement	Engagement Specialist	1.00
Communications & Community Engagement	Engagement Specialist	1.00
Communications & Community Engagement	Comm. Engagement Mgr	1.00
Community and Human Services	Community Services Specialist II	3.00
Court Services	Forensic Senior Therapist	1.00
Independent Police Auditor	Investigative and Policy Analyst	1.00
Independent Police Auditor	Management Analyst II	1.00
Police	SPCL Police Officer	2.00
Voter Registration	Absentee Coordinator	1.00
TOTAL ADDITIONS		20.00

TOTAL REDUCTIONS	-1.00
TOTAL ADDITIONS	20.00
NET FTE CHANGE	19.00

FY 2024 APPROVED FTE COUNT	2,843.61
NET FTE CHANGE	19.00
FY 2024 AMENDED FTE COUNT	2,862.61

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

*One Public Information Officer was moved from the Police Department to the Office of Communications & Community Engagement.



Personnel & Compensation Summary

FY 2025 FTE ADDITIONS AND REDUCTIONS

Department	Position	FTE Decrease
Health	City Pharmacist	-1.00
TOTAL REDUCTIONS		-1.00

Department	Position	FTE Increase
Community and Health Services	Account Clerk IV	1.00
Finance	Debt/Investment Manager	1.00
General Services	Building Engineer II	1.00
Other Public Safety	Paralegal	1.00
Performance Analytics	Performance Analyst I	1.00
Recreation & Cultural Activities	Lifeguard	1.00
Recreation & Cultural Activities	Pool Operator	1.00
Recreation & Cultural Activities	Swim Instructor	1.00
TOTAL ADDITIONS		8.00

TOTAL REDUCTIONS	-1.00
TOTAL ADDITIONS	8.00
NET FTE CHANGE	7.00

FY 2024 AMENDED FTE COUNT	2,862.61
NET FTE CHANGE	7.00
FY 2025 APPROVED FTE COUNT	2,869.61

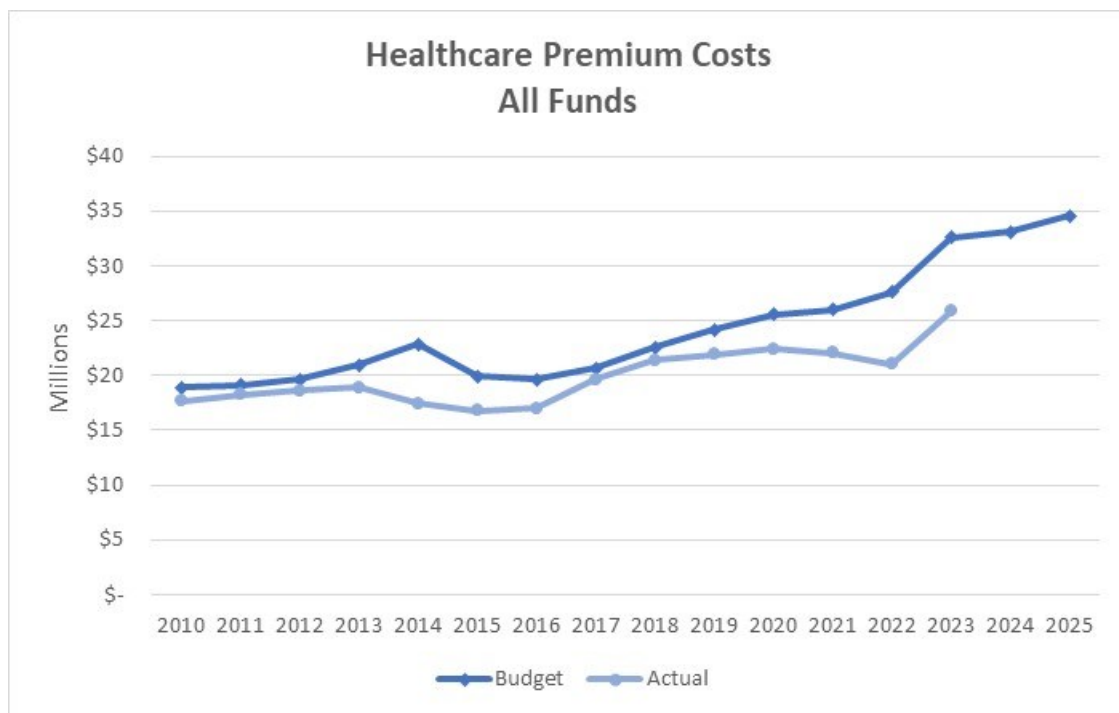
Note: 1.00 FTE represents a position working full-time at 80 hours per pay period. An FTE less than 1.00 represents a position that works less than

Personnel & Compensation Summary



HEALTHCARE

Healthcare expenditures represent the share that the City pays for employee healthcare benefits. The chart below show actual healthcare premium costs from FY 2010 to FY 2023, as well as budgeted amounts through FY 2025. For all funds, health insurance premiums are expected to increase by \$1.4 million, primarily as a result of rate increases: overall, rates for plans offered by United Healthcare increased by 5%, while Kaiser plans increased by 7.5%.



Four years ago, the City began to offer lower cost employee health premiums for both the Kaiser and United Healthcare deductible HMOs plans for employees earning less than \$70,000, as well as employees with plans covering non-adult dependent(s). The City maintains these lower cost options.

To help employees mitigate costs, the City will continue to offer a potential savings of \$600 in annual healthcare costs through their voluntary participation of the City's Employee Wellbeing Program.



Personnel & Compensation Summary

LIFE INSURANCE, DISABILITY, AND 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 2025, 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



OTHER BENEFITS

Dental

Dental insurance rates are projected to remain flat in FY 2025.

Employee Assistance Program and Mental Health Services

The City is continuing their partnership with a 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. Through this partnership, employees and their covered spouses and dependents are allotted 6 free therapy sessions annually.

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.

Employee Homeownership Incentive Program

The FY 2025 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:

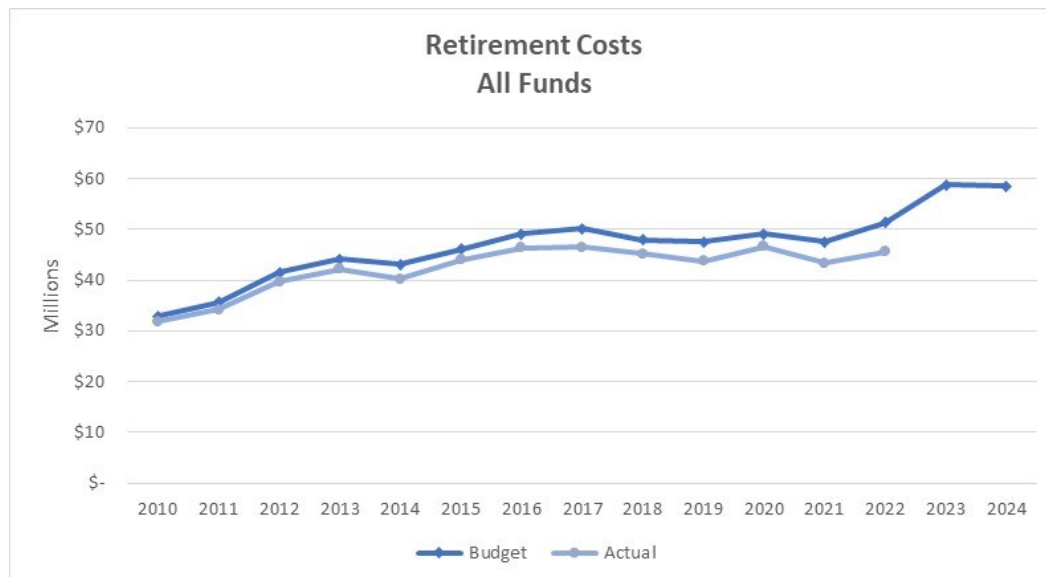
- \$15,000 for employees with a household income of 80% of the Area Median Income (AMI) or below;
- \$11,500 for employees with a household income between 80% and 120% of AMI;
- \$7,500 for employees with a household income greater than 120% of AMI.



Personnel & Compensation Summary

FICA & RETIREMENT

Compared to the FY 2024 Approved Budget, total retirement costs for all funds decrease by \$.6 million with a \$.2 million decrease in the General Fund. All the City's pension funds were impacted by the investment market correction which resulted in negative returns. These negative returns were largely offset by positive returns in previous years. The City Supplemental Retirement employer contribution rates decreased slightly for all groups of employees primarily driven by the lump sum conversion interest rate change adopted a few years back. The rate for General Schedule Employees decreased from 4.99% to 4.98%, the rate for Medics and Fire Marshals decreased from 7.92% to 7.73% and the rate for Deputy Sheriffs decreased from 6.61% to 6.41%. VRS conducts a bi-annual valuation and their required employer contribution rates decreased from 11.00% to 10.54%. Beginning in FY2025 VRS implemented a rate split for the defined contribution contributions for hybrid participants. Staff estimate the Hybrid defined contribution employer contributions to be \$2.0 million. The total contributions for the Firefighters and Police Officers Plan increased slightly due to higher than expected cost of living adjustments and negative asset returns. The Firefighters and Police Officers Pension Component increased slightly from 34.96% to 35.80% and was slightly offset by the decrease in the Firefighters and Police Officers Disability Component from 1.01% to 0.92%. OPEB contributions decreased from 1.81% to 1.62% primarily driven by an increase in covered payroll. Line of Duty contribution rates decreased from 2.47% to 2.22% because the fund has reached full funding and lower contributions are required to build the fund.



FICA

This represents the City share of Social Security and Medicare taxes, which is budgeted at \$20.9 million for All Funds (excluding Schools and DASH) in FY 2025, \$15.0 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) 2024 maximum earnings cap increases to a new cap of \$168,600, up from CY 2023's cap of \$160,200. Earnings above this cap are not taxed for Social Security, but are still subject to Medicare taxes.

Retirement

The FY 2025 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



Personnel & Compensation Summary

FICA & RETIREMENT

costs from FY 2007 – 2024 and the budgeted costs for retirement from FY 2007 – 2025. 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 2025 are the result of several factors including positive plan experience, strong asset performance in previous years which offset the negative performance this year for all plans, and the strong funding ratios of all the plans.

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 85% 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.

Other Post-Employment Benefits (OPEB)

Other Post-Employment Benefits (OPEB) include retiree healthcare and retiree life insurance. In FY 2025, the contribution rate will decrease to 1.62%. 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 74.9% funded. The funded ratio decrease this year due to lower than expected asset returns.

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 2025 contribution decreased from 2.47% to 2.22% of eligible public safety employee salaries due to City's commitment to continue the Plan's funding. The City's LOD fund is currently 102.1% funded.

The table below provides a comparison of the contribution rates that were used to develop the FY 2025 Retirement budget:

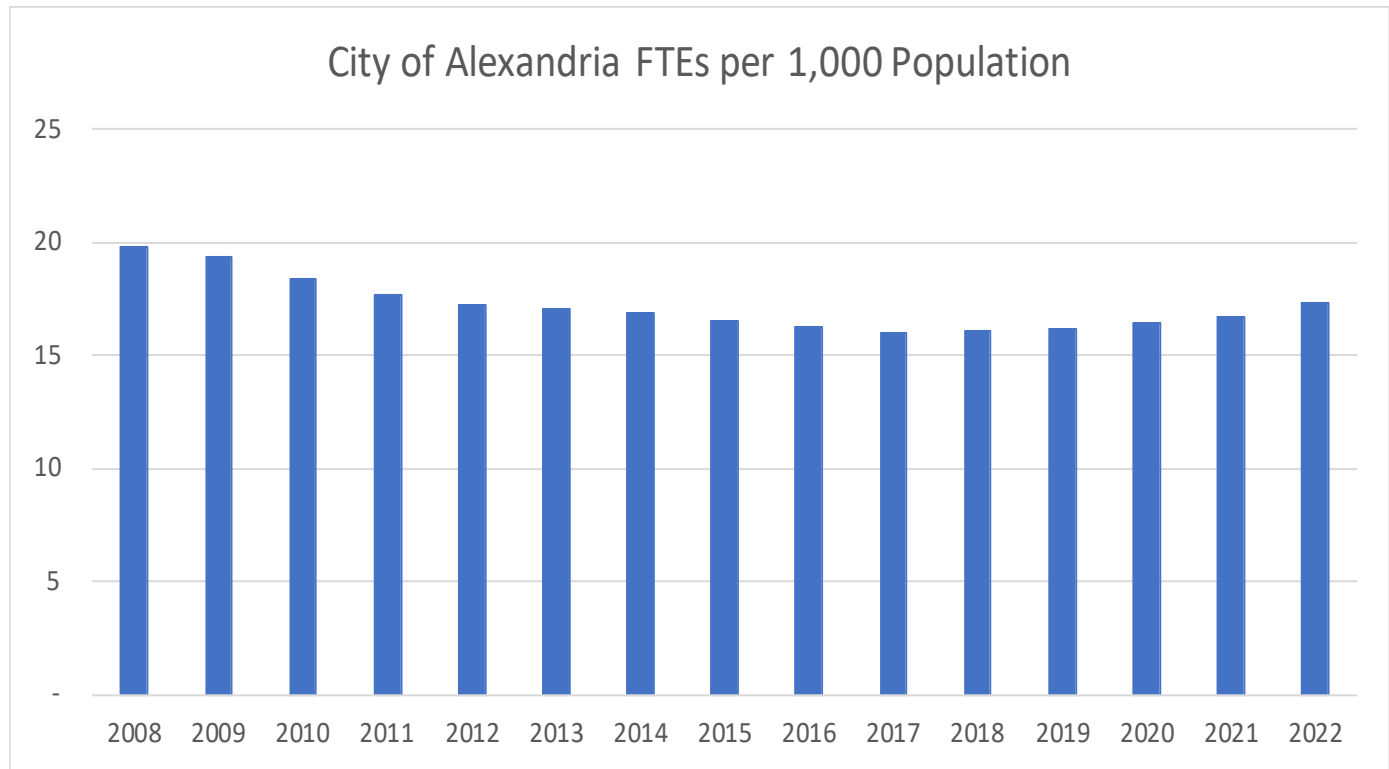
Retirement Plan	FY 2024	FY 2025	Change
VRS	11.00%	10.54%	-0.46%
City Supplemental - General Schedule	4.99%	4.98%	-0.01%
City Supplemental - Medic & Fire Marshal	6.61%	6.41%	-0.20%
City Supplemental - Deputy Sheriff	7.92%	7.73%	-0.19%
Firefighters and Police Officers Pension	34.96%	35.80%	0.84%
Firefighters and Police Officers Disability	1.01%	0.92%	-0.09%
OPEB	1.81%	1.62%	-0.19%
Line of Duty	2.47%	2.22%	-0.25%

Personnel & Compensation Summary



FTE TRENDS

The following chart and table show the FTE per capita trends since Calendar Year 2008



	2008	2009	2010	2011	2012	2013	2014	2015	2016
City FTE Count	2,637	2,661	2,577	2,546	2,543	2,558	2,551	2,538	2,543
Alexandria Population	132,949	137,523	139,966	144,219	147,291	149,637	151,375	153,654	156,698
FTE per 1,000	19.84	19.35	18.41	17.65	17.27	17.09	16.85	16.52	16.23

	2017	2018	2019	2020	2021	2022	2023	2024	2025
City FTE Count	2,552	2,565	2,579	2,629	2,671	2,697	2,765	2,838	2,870
Alexandria Population	159,215	159,069	159,428	159,125	155,203	155,525	-	-	-
FTE per 1,000	16.03	16.12	16.17	16.52	17.21	17.34	-	-	-

FTE data is for fiscal years. Population data is for calendar years, published by the Census Bureau on a 2-calendar year lag.

2008-2009 population data source: Intercensal Estimates

2010 and 2020 population data source: Decennial Census

2011-2019, 2021-2022 population data source: American Community Survey 1-Year Estimates

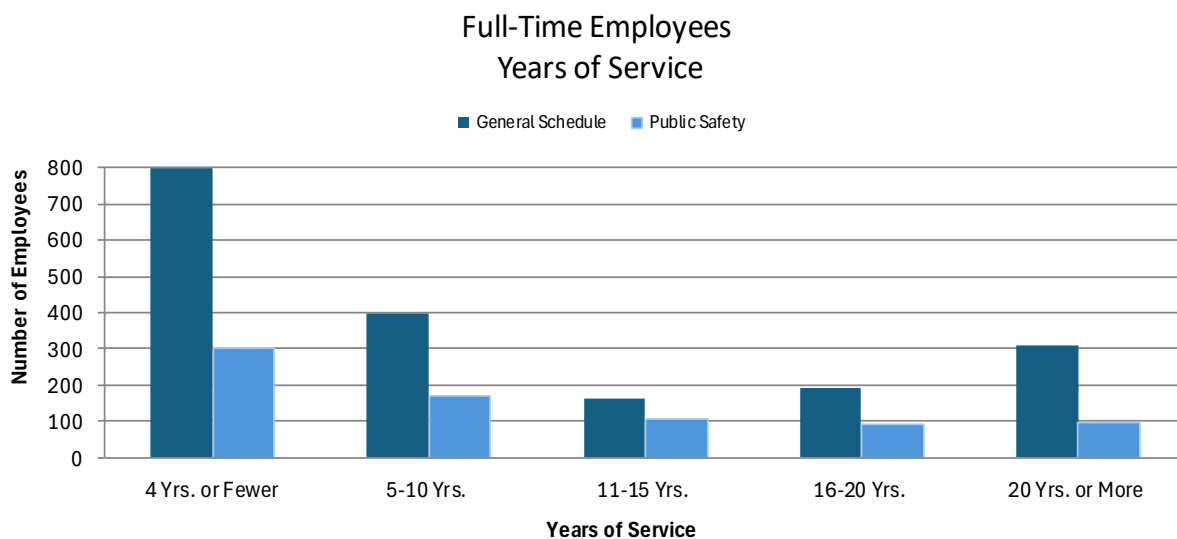
Personnel & Compensation Summary



YEARS OF SERVICE AND EMPLOYEE DEMOGRAPHICS

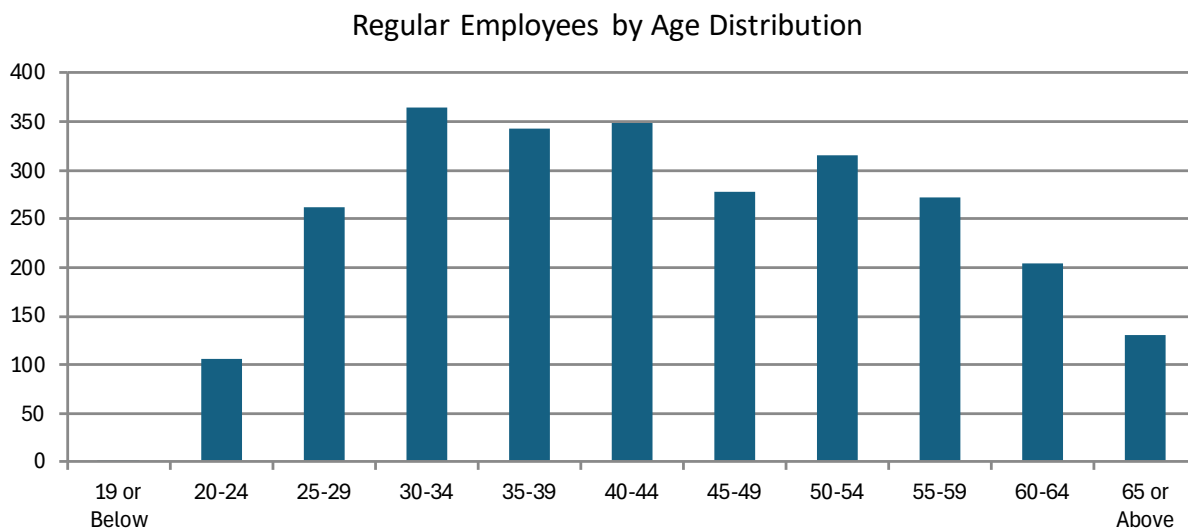
Years of Service

More than half of current General Schedule employees (62%) have been employed with the City for 10 years or less, while 19% have been City employees for 20 years or more. More than half (61%) of current Public Safety employees have been employed with the City for 10 years or less; 15% have worked for the City for 20 years or more.



Demographics

73.1% of City employees fall are between 30 and 59 years old.





Accountable, Effective & Well-Managed Government

Functional Area All Funds Budget - \$173,977,427

Department	All Funds Departmental Budget
Office of the City Attorney	\$4,455,086
City Clerk and Clerk of Council	\$599,497
City Council	\$717,149
City Manager's Office	\$6,083,214
Office of Communications and Community Engagement	\$2,430,283
Finance Department	\$15,673,016
Department of General Services	\$15,284,881
Human Resources	\$5,811,240
Office of the Independent Policing Auditor	\$653,618
Information Technology Services (ITS)	\$17,334,097
Office of Internal Audit	\$467,900
Office of Management and Budget (OMB)	\$1,734,373
Non-Departmental (City Memberships, Insurance, Debt Service, Cash Capital, Employee Compensation, Contingent Reserves, Response to Emergencies)	\$99,704,375
Office of Performance Analytics (OPA)	\$901,799
Office of Voter Registration & Elections	\$2,126,899

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

Cheran Ivery

Office of the City Attorney



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$3,370,956	\$3,310,188	\$3,615,484	\$305,296	9.2%
Non-Personnel	\$1,222,851	\$839,602	\$839,602	\$0	0.0%
Total	\$4,593,807	\$4,149,790	\$4,455,086	\$305,296	7.4%
Expenditures by Fund					
General Fund	\$4,593,807	\$4,149,790	\$4,455,086	\$305,296	7.4%
Total	\$4,593,807	\$4,149,790	\$4,455,086	\$305,296	7.4%
Total Department FTEs	20.00	21.00	21.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments, a total pay scale increase of 2.0% for non-collectively bargained City employees, career ladder promotions, and reclassifications.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	21.00	\$4,149,790
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. Personnel expenditures increases are driven by standard step and benefit rate adjustments, a total pay scale increase of 2.0% for non-collectively bargained City employees, career ladder promotions, and reclassifications.	0.00	\$305,296
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	21.00	\$4,455,086



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.

	Most Recent	Change from Last	Annual Trend			
Number of City initiated cases litigated to enforce City laws, agreements and regulations, or recover damages	45		35 FY21	84 FY22	45 FY23	
Number of cases litigated to defend City laws, actions, or decisions	9		23 FY21	14 FY22	9 FY23	
Number of documents and ordinances drafted or reviewed	535		368 FY21	461 FY22	535 FY23	
Number of Freedom of Information Act requests	1,640		1,634 FY21	1,620 FY22	1,640 FY23	
Average number of days to respond to Freedom of Information Act (FOIA) requests	6.69		5.18 FY21	5.77 FY22	6.69 FY23	5.00
Number of parking adjudication requests	1,287		1,948 FY21	1,161 FY22	1,287 FY23	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

City Clerk & Clerk of Council



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$372,129	\$405,557	\$470,190	\$64,633	15.9%
Non-Personnel	\$95,549	\$84,061	\$129,307	\$45,246	53.8%
Total	\$467,678	\$489,618	\$599,497	\$109,879	22.4%
Expenditures by Fund					
General Fund	\$467,678	\$489,618	\$599,497	\$109,879	22.4%
Total	\$467,678	\$489,618	\$599,497	\$109,879	22.4%
Total Department FTEs	3.00	3.00	3.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-personnel increase includes one time funding of \$50,000 for City Clerk's Office records management and \$40,000 for a part time position within the City Clerks Office.
- Non-personnel also includes efficiency savings identified through the elimination of the film reader maintenance contract.
- As part of the FY 2025 Add/Delete process, City Council added \$5,000 for staff to develop and present to Council a proposal for a Boards, Commissions, and Committees stipend program for young Alexandrians. The proposal should address such questions as who would be eligible and why; how access, equity, and volunteerism would be considered; and how the program would be implemented.

City Clerk & Clerk of Council



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	3.00	\$489,618
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY2025.	0.00	\$24,633
City Clerk and Clerk of Council As part of the FY 2025 Add/Delete process, City Council added the one-time funding of \$40,000 to add a part time position within the City Clerk's Office. This item allows the Clerk's Office to add support to accomplish other goals and projects, such as meeting logistics and data entry.	0.00	\$40,000
City Clerk and Clerk of Council As part of the FY 2025 Add/Delete process, City Council added the one-time funding of \$50,000 for City Clerk's Office records management. This item allows for continued compliance with State law and making access to records easier for the public.	0.00	\$50,000
Contingent Reserves As part of the FY 2025 Add/Delete process, City Council added \$5,000 for staff to develop and present to Council a proposal for a Boards, Commissions, and Committees stipend program for young Alexandrians. The proposal should address such questions as who would be eligible and why; how access, equity, and volunteerism would be considered; and how the program would be implemented.	0.00	0.00
City Clerk and Clerk of Council The FY2025 Approved Budget includes a reduction in other equipment and support maintenance through the elimination of the maintenance contract for the microfilm reader. This represents a department efficiency savings.	0.00	(\$4,754)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	3.00	\$599,497

City Clerk & Clerk of Council



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

CITY OF ALEXANDRIA, VIRGINIA

City Council



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$566,919	\$626,911	\$609,283	(\$17,628)	-2.8%
Non-Personnel	\$68,567	\$147,866	\$107,866	(\$40,000)	-27.1%
Total	\$635,486	\$774,777	\$717,149	(\$57,628)	-7.4%
Expenditures by Fund					
General Fund	635,486	774,777	717,149	(\$57,628)	-7.4%
Total	\$635,486	\$774,777	\$717,149	(\$57,628)	-7.4%
Total Department FTEs	1.00	1.00	1.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure decreases are driven by changes in fringe benefit elections. Funding is included to apply a 2.0% market-rate salary adjustment for City Council Aides.
- Non-personnel decreases due to the removal of FY 2024 one time funding of \$40,000 for technology and language translation services. Services for language and translation efforts will continue to be provided and are being centralized within the Office of Communication & Community Engagement.
- Funding is included in a Non-Departmental account for Mayor and City Council pay increases if approved at a future legislative meeting.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	1.00	\$774,777
All Programs The FY 2025 budget includes changes in fringe benefits elections, funding for a 2.0% market-rate salary adjustment for City Council Aides, and the removal of FY 2024 one-time funding for technology and language translation services to continue to be provided by the Office of Communications and Community Engagement.	0.00	(\$57,628)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	1.00	\$717,149



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 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$3,472,429	\$4,135,840	\$4,606,236	\$470,396	11.4%
Non-Personnel	\$607,506	\$2,038,428	\$1,476,978	(\$561,450)	-27.5%
Total	\$4,079,935	\$6,174,268	\$6,083,214	(\$91,054)	-1.5%
Expenditures by Fund					
General Fund	\$4,079,935	\$6,174,268	\$6,083,214	(\$91,054)	-1.5%
Total	\$4,079,935	\$6,174,268	\$6,083,214	(\$91,054)	-1.5%
Total Department FTEs	14.00	23.00	24.00	1.00	4.3%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures include the addition of one Administrative Services Manager position during FY 2024, standard step and benefit rate adjustments, and a total pay scale increase of 2.0% for non-collectively bargained City employees.
- Non-Personnel expenditures decrease mainly due to the removal of the one-time funding provided in FY 2024 for small businesses, a reduction in consulting services funding, and the transfer of funds from non-personnel to fund Climate Action Office personnel.
- The FY 2025 Approved Budget includes \$150,000 being held in contingency (Non-Departmental) for staff to develop and present to Council a proposal to hold an Economic Sustainability Summit.

CITY OF ALEXANDRIA, VIRGINIA
City Manager's Office



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	23.00	\$6,174,268
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. Personnel increases include step increases, benefit rate adjustments, a total pay scale increase of 2.0% for non-collectively bargained City employees and the cost of adding one full-time Administrative Services Manager position.	1.00	\$470,946
Contingent Reserves The FY 2025 Approved Budget includes \$150,000 being held in contingency (Non-Departmental) for staff to develop and present to Council a proposal to hold an Economic Sustainability Summit similar to the one held in 2007.	0.00	0.00
City Manager's Office The FY 2024 budget included one-time funding for small business economic development which is removed in the FY 2025 budget.	0.00	(\$500,000)
City Manager's Office Reduction in consulting services due to efficiencies identified within the current vendor contract. Reduction will have no impact on current level of services internally or externally and represents a department efficiency savings.	0.00	(\$62,000)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	24.00	\$6,083,214

Continued on the next page



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.
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.
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.

CITY OF ALEXANDRIA, VIRGINIA

Office of Communications and Community Engagement



The Office of Communications and Community Engagement 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

Office of Communications and Community Engagement



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$1,319,013	\$1,580,585	\$2,161,069	\$580,484	36.7%
Non-Personnel	\$363,833	\$847,985	\$269,214	(\$578,771)	-68.3%
Total	\$1,682,846	\$2,428,570	\$2,430,283	\$1,713	0.1%
Expenditures by Fund					
General Fund	\$1,682,846	\$2,428,570	\$2,430,283	\$1,713	0.1%
Total	\$1,682,846	\$2,428,570	\$2,430,283	\$1,713	0.1%
Total Department FTEs	12.00	12.00	16.00	4.00	33.3%

FISCAL YEAR HIGHLIGHTS

- Personnel increases include the following staff additions: one Community Engagement Manager and two Community Engagement Specialist positions to be funded from \$400,000 added in FY 2023 as contingency funding for planning and implementation of City-wide community outreach, engagement, and communications strategies and initiatives; and one Communications and Public Information Officer position transferred from the Alexandria Police Department.
- Personnel increases also include standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditures increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-personnel decreases include the transfer of the FY 2023 contingency funding to personnel to fund the additional staffing and the removal of one-time funding used for media and production equipment purchases and office space expansion to house increased staffing levels.

Office of Communications and Community Engagement



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	12.00	\$2,428,570
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.	0.00	\$20,269
Office of Communications and Community Engagement The FY 2025 Approved Budget includes the addition of three full-time positions, one Community Engagement Manager and two Community Engagement Specialists, funded by a transfer from funds previously budgeted within the non-personnel consulting budget.	3.00	0.00
Office of Communications and Community Engagement The FY 2025 Approved Budget includes one Communications and Public Information Officer (PIO) position transferred from the Alexandria Police Department, with a second PIO position in the process of being transferred.	1.00	\$170,230
Office of Communications and Community Engagement The FY 2025 Approved Budget includes reductions in professional fees, printing and binding, photocopying, interpretation, and consulting services identified from historically efficient spending trends. This represents a department efficiency savings.	0.00	(\$24,286)
Office of Communications and Community Engagement The FY2025 Approved Budget reflects the removal of the one-time funding for office space to accommodate increased staffing in the FY2024 Approved Budget.	0.00	(\$150,000)
Office of Communications and Community Engagement The FY2025 Approved Budget reflects the removal of the one-time funding for media and production equipment allocated during the FY2024 Approved Budget.	0.00	(\$14,500)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	16.00	\$2,430,283



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.

Office of Communications and Community Engagement



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.

	Most Recent	Change from Last	Annual Trend
Percent of pages not meeting plain language standards	93%		<div>93%</div> <div>CY23</div>
Accessibility score for ADA compliance on Alexandriava.gov	77.3		<div>77.3 84.8</div> <div>CY23</div>
Monthly language translation users on Alexandriava.gov	768		<div>768</div> <div>CY23</div>
Average engagement rate for posts and content across all social platforms	2.8%		<div>2.8%</div> <div>CY23</div>

Office of Communications and Community Engagement



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.

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, residents, 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$10,182,947	\$11,646,841	\$11,843,712	\$196,871	1.7%
Non-Personnel	\$3,162,693	\$3,713,141	\$3,759,951	\$46,810	1.3%
Capital Goods Outlay	\$29,246	\$69,353	\$69,353	\$0	0.0%
Total	\$13,374,886	\$15,429,335	\$15,673,016	\$243,681	1.6%
Expenditures by Fund					
General Fund	\$12,446,680	\$14,335,454	\$14,335,454	\$0	0.0%
Other Special Revenue	\$916,756	\$1,006,113	\$1,006,113	\$0	0.0%
Internal Service Fund	\$11,450	\$87,768	\$87,768	\$0	0.0%
Total	\$13,374,886	\$15,429,335	\$15,673,016	\$243,681	1.6%
Total Department FTEs	109.25	108.00	109.00	1.00	0.9%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025. In addition to these changes, the department received funding for a Debt Manager position and a new business compliance program.
- Non-personnel increases are a result of regular contractual fee changes and ongoing charges for software maintenance.
- The FY 2025 budget also includes an additional \$225,000 in projected revenue due to an increase in delinquent personal property tax penalties for delinquencies beyond 30 days. This penalty will incur an additional 15% on all personal property tax payments that are delinquent by more than 30 days. The current penalty stops at 10%, meaning this will result in a total late payment penalty of 25% after 30 days.

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	108.00	\$15,429,335
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for	0.00	\$73,681
Business Compliance The FY 2025 budget includes \$20,000 for a business tax compliance program. The program will bring in seasonal/student employees to work with City tax staff to understand City requirements and identify businesses with noncompliant or outdated tax filings.	0.00	\$20,000
Debt Manager Funding is provided for a new Debt/Investment Manager position within the Leadership & Management division. As the City's capital commitments and long-term borrowing continue to grow, this position will manage debt service payments and file all necessary disclosures. In addition to serving as lead on debt service payments, this position will work with stakeholders City-wide to optimize future borrowing and ensure cash-flows remain stable.	1.00	\$150,000
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	109.00	\$15,673,016

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



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 improvement in resident perception of Alexandria government's transparency to the public
- Increase in the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M

The information in this dashboard was reported by the department.

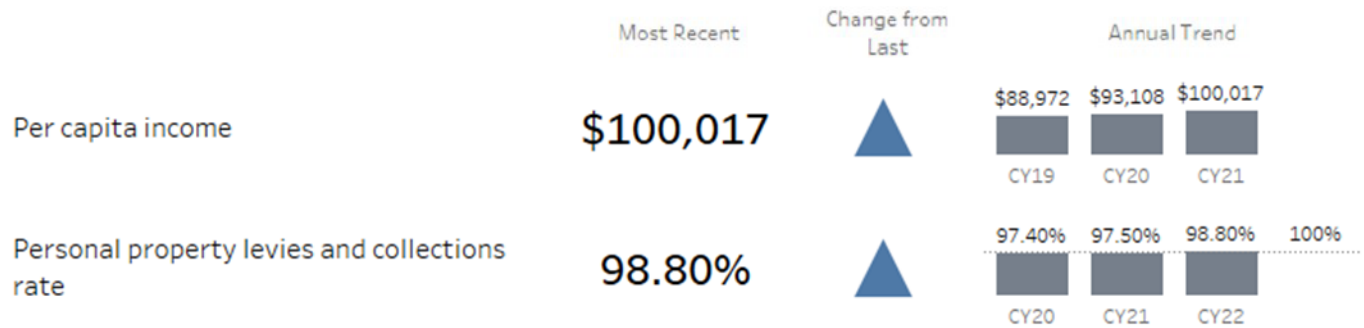
Department Name
Finance

Arrow indicator colors: Improving, needs improvement, N/A.

	Most Recent	Change from Last	Annual Trend			
Number of bond rating agencies rating the City their highest rating	2		2	2	2	2
			FY21	FY22	FY23	
Local gross domestic product (in billions)	\$13.1		\$12.10	\$12.10	\$13.1	\$13.1
			CY20	CY21	CY22	
Number of significant deficiencies identified in external audit	0		0	0	0	0
			FY20	FY21	FY22	
Rate of return on City funds invested	3.56%		0.43%	0.28%	3.56%	
			FY20	FY21	FY22	
Total taxable assessed value of real property (in billions)	\$48.3		\$43.8	\$46.6	\$48.3	
			CY21	CY22	CY23	



PERFORMANCE INDICATORS



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 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 compliance.
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Accounting	\$2,863,120	\$2,873,357	\$2,855,321	(\$18,036)	-0.6%
Leadership & Management	\$1,203,180	\$2,088,278	\$2,032,272	(\$56,006)	-2.7%
Pension Administration	\$1,028,460	\$1,188,396	\$1,247,478	\$59,082	5.0%
Purchasing	\$487,682	\$498,639	\$474,472	(\$24,167)	-4.8%
Real Estate Assessments	\$1,412,704	\$1,522,566	\$1,601,915	\$79,349	5.2%
Revenue	\$3,876,603	\$4,224,494	\$4,317,567	\$93,073	2.2%
Risk Management	\$407,299	\$407,173	\$402,444	(\$4,729)	-1.2%
Treasury	\$2,095,838	\$2,626,432	\$2,741,547	\$115,115	4.4%
Total Expenditures (All Funds)	\$13,374,886	\$15,429,335	\$15,673,016	\$243,681	1.6%

- All divisions saw minor increases due to regular step increases and benefit adjustments, and the City-wide 2.0% payscale increase for non-bargained employees. These increases were partially or completely offset by a higher vacancy savings factor based on staffing and turnover.
- Decreases in Leadership & Management are offset by additional funding for one new FTE and a business tax compliance program.

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Accounting	16.75	17.00	17.00	0.00	0.0%
Leadership & Management	12.00	11.00	12.00	1.00	9.1%
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	13.00	13.00	13.00	0.00	0.0%
Revenue	29.00	29.00	29.00	0.00	0.0%
Risk Management	3.00	3.00	3.00	0.00	0.0%
Treasury	18.50	18.00	18.00	0.00	0.0%
Total FTEs	109.25	108.00	109.00	1.00	0.9%

- Leadership & Management gain 1.0 FTE for a Debt Manager 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,767,416	\$1,849,958	\$1,836,567	(\$13,391)	-0.7%
Non-Personnel	\$1,095,704	\$1,020,614	\$1,015,969	(\$4,645)	-0.5%
Capital Goods Outlay	\$0	\$2,785	\$2,785	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,863,120	\$2,873,357	\$2,855,321	(\$18,036)	-0.6%
Total Program FTEs	16.75	17.00	17.00	0.00	0.0%

LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,075,480	\$1,712,260	\$1,658,254	(\$54,006)	-3.2%
Non-Personnel	\$98,454	\$309,450	\$307,450	(\$2,000)	-0.6%
Capital Goods Outlay	\$29,246	\$66,568	\$66,568	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,203,180	\$2,088,278	\$2,032,272	(\$56,006)	-2.7%
Total Program FTEs	12.00	11.00	12.00	1.00	9.1%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$949,398	\$986,219	\$1,048,286	\$62,067	6.3%
Non-Personnel	\$79,062	\$202,177	\$199,192	(\$2,985)	-1.5%
Total Program Expenditures (All Funds)	\$1,028,460	\$1,188,396	\$1,247,478	\$59,082	5.0%
Total Program FTEs	6.00	6.00	6.00	0.00	0.0%

PURCHASING

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$233,240	\$262,605	\$243,408	(\$19,197)	-7.3%
Non-Personnel	\$254,442	\$236,034	\$231,064	(\$4,970)	-2.1%
Total Program Expenditures (All Funds)	\$487,682	\$498,639	\$474,472	(\$24,167)	-4.8%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,238,515	\$1,300,734	\$1,380,083	\$79,349	6.1%
Non-Personnel	\$174,189	\$221,832	\$221,832	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,412,704	\$1,522,566	\$1,601,915	\$79,349	5.2%
Total Program FTEs	13.00	13.00	13.00	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$3,091,515	\$3,657,173	\$3,678,616	\$21,443	0.6%
Non-Personnel	\$785,088	\$567,321	\$638,951	\$71,630	12.6%
Total Program Expenditures (All Funds)	\$3,876,603	\$4,224,494	\$4,317,567	\$93,073	2.2%
Total Program FTEs	29.00	29.00	29.00	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$366,514	\$358,877	\$354,148	(\$4,729)	-1.3%
Non-Personnel	\$40,785	\$48,296	\$48,296	\$0	0.0%
Total Program Expenditures (All Funds)	\$407,299	\$407,173	\$402,444	(\$4,729)	-1.2%
Total Program FTEs	3.00	3.00	3.00	0.00	0.0%

TREASURY

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,460,869	\$1,519,015	\$1,644,350	\$125,335	8.3%
Non-Personnel	\$634,969	\$1,107,417	\$1,097,197	(\$10,220)	-0.9%
Total Program Expenditures (All Funds)	\$2,095,838	\$2,626,432	\$2,741,547	\$115,115	4.4%
Total Program FTEs	18.50	18.00	18.00	0.00	0.0%

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; and support services. The Department of General Services staff strive 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

General Services



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$5,490,913	\$6,256,157	\$6,399,082	\$142,925	2.3%
Non-Personnel	\$6,520,229	\$8,788,185	\$8,789,791	\$1,606	0.0%
Capital Goods Outlay	\$27,960	\$56,008	\$96,008	\$40,000	71.4%
Total	\$12,039,102	\$15,100,350	\$15,284,881	\$184,531	1.2%
Expenditures by Fund					
General Fund	\$11,687,557	\$14,919,342	\$15,103,873	\$184,531	1.2%
Fiscal Year Grants	\$0	\$0	\$0	\$0	0.0%
Other Special Revenue	\$177,205	\$125,000	\$125,000	\$0	0.0%
Internal Service Fund	\$27,960	\$56,008	\$56,008	\$0	0.0%
American Rescue Plan	\$146,380	\$0	\$0	\$0	0.0%
Total	\$12,039,102	\$15,100,350	\$15,284,881	\$184,531	1.2%
Total Department FTEs	62.83	61.20	62.20	1.00	1.6%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These expenditures are partially offset by an increased City-wide vacancy savings factor for FY 2025. In addition to these changes, this Department's personnel changes include the reclassification of one Portfolio Manager and the addition of one Building Engineer II.
- Further increases to personnel expenditures are driven by salary and benefit enhancements included in the Labor and Trades collective bargaining agreement. This includes a \$1,000 bonus for bargaining unit employees at the start of FY 2025, as well as a 2.25% increase to unit paycales.
- Non-personnel decreases are driven by reductions in maintenance services at un-used City facilities, as well as the elimination of one-time funding for as-needed contracted services at the Del Pepper Center. These reductions are partially offset by regular increases in contracted service costs, such as elevator maintenance and landscaping.
- Through the add-delete process, City Council approved \$98,000 in funding for a dedicated shuttle service at the Del Pepper Center, to run twice-weekly beginning in FY 2025.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	61.2	\$15,100,350
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups. This also includes funding for salary and benefit enhancements for employees covered by the City's Labor and Trades collective bargaining unit.	0.00	\$184,290
Contractual Services Reduction The FY 2025 budget eliminates \$250,000 in one-time funding for contracted maintenance services. This funding was provided in the FY 2024 budget to support as-needed maintenance at the Del Pepper Center as City staff moved into the new facility.	0.00	(\$250,000)
Portfolio Manager The FY 2025 budget includes funding for the reclassification of an existing Facilities Supervisor position into a dedicated Portfolio Manager for the Del Pepper Center at 4850 Mark Center Drive. This position will coordinate maintenance activities at the Center, allowing for more focused oversight of the City's largest facility.	0.00	\$64,241
King Street Reduction Following the movement of City offices to the Del Pepper Center, maintenance and cleaning services have been reduced at the 4480 King Street facility. This represents an efficiency saving with no impact to City services or facilities, as the King Street location is no longer in active use.	0.00	(\$40,000)
Building Engineer The FY 2025 budget provides for one additional Building Engineer II and a new service vehicle to support preventative maintenance operations at the Del Pepper Center. This position will work with the reclassified Portfolio Manager and the facilities existing maintenance team.	1.00	\$128,000
Del Pepper Center Shuttle The FY 2025 budget includes funding for a dedicated shuttle service at the Del Pepper Center. The funding, added by City Council through the add-delete process, will provide for a twice-weekly shuttle from the Mark Center Transit Center.	0.00	\$98,000
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	62.2	\$15,284,881



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.

Arrow indicator colors: Improving, needs improvement, N/A.

	Most Recent	Change from Last	Annual Trend			
Percent of City owned facility square footage that is rated a grade C or better	64%		60% FY21	60% FY22	64% FY23	56%
Number of planning projects completed	5		3 FY21	4 FY22	5 FY23	
Number of design projects completed	7		4 FY21	0 FY22	7 FY23	
Number of construction projects completed	55		45 FY21	52 FY22	55 FY23	
Percent of capital improvement projects completed on or under budget	100%		100% FY21	100% FY22	100% FY23	100%
Recapitalization rate (percent of capital funding to total asset replacement value)	0.64%		1.43% FY21	0.62% FY22	0.64% FY23	3%
Percentage of corrective work orders completed	96%		99% FY21	98% FY22	96% FY23	99%
Percentage of preventative maintenance work orders completed	68%		80% FY21	76% FY22	68% FY23	99%
Percentage of City portfolio that is leased space (square feet)	5.5%		13.3% FY21	19.0% FY22	5.5% FY23	

General Services



PERFORMANCE INDICATORS

	Most Recent	Change from Last	Annual Trend			
Percent of vendor spaces filled at the Old Town Farmers Market on average each week	98%		90%	94%	98%	99%
			FY21	FY22	FY23	
Estimated average number of visitors to the Old Town Farmers Market yearly	190,000		165,401	187,000	190,000	200,000
			FY21	FY22	FY23	
Average number of days from impound to adoption	15		13	15	15	14
			FY21	FY22	FY23	
Number of pet licenses sold	4,135		4,934	4,723	4,135	5,000
			FY21	FY22	FY23	
Number of animals sheltered	2,010		1,805	1,834	2,010	
			FY21	FY22	FY23	
Number of sheltered animals adopted	1,600		1,500	1,439	1,600	1,400
			FY21	FY22	FY23	
Number of pieces of mail processed	241,888		350,544	310,876	241,888	350,000
			FY21	FY22	FY23	
Number of print jobs processed	1,369		1,338	1,322	1,369	1,400
			FY21	FY22	FY23	
Total City energy use (million BTU's) in City Owned Facilities	160,730		170,279	167,685	160,730	127,709
			FY20	FY21	FY22	
Percentage of City's total electricity that comes from renewable energy sources	100.0%		95.2%	90.5%	100.0%	100%
			FY20	FY21	FY22	



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	Provides animal shelter management, licensing and public service programs.
Budget Management	Staff prepare, implement and monitor the department operational and capital budgets.
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.
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 offers 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	\$1,609,098	\$1,823,186	\$1,786,506	(\$36,680)	-2.0%
Energy Management	\$907,140	\$1,271,078	\$1,273,372	\$2,294	0.2%
External Services	\$1,342,954	\$1,419,608	\$1,465,231	\$45,623	3.2%
Facilities Management	\$7,776,084	\$10,225,898	\$10,371,494	\$145,596	1.4%
Printing & Mail Services	\$403,826	\$360,580	\$388,278	\$27,698	7.7%
Total Expenditures (All Funds)	\$12,039,102	\$15,100,350	\$15,284,881	\$184,531	1.2%

- Most divisions see minor increases as a result of regular salary and benefit increases for employees, as well as specific increases for collectively-bargained employees. These increases are partially offset by an increased City-wide vacancy savings factor.
- Personnel increases are further offset by reductions to contracted maintenance services at the 4480 King Street and Del Pepper Center facilities.

General Services



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	11.00	11.00	11.00	0.00	0.0%
Energy Management	6.00	3.00	3.00	0.00	0.0%
External Services	0.40	0.40	0.40	0.00	0.0%
Facilities Management	40.80	41.80	42.80	1.00	2.4%
Printing & Mail Services	4.63	5.00	5.00	0.00	0.0%
Total FTEs	62.83	61.20	62.20	1.00	1.6%

- The Facilities Management division sees an increase of 1.00 FTE following the addition of one Building Engineer II position.

General Services



LEADERSHIP & MANAGEMENT

Program Description: This program provides department managed business processes, administers animal shelter management and animal control, Old Town Farmer's Market, and real estate management.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,395,792	\$1,524,837	\$1,343,427	(\$181,410)	-11.9%
Non-Personnel	\$185,346	\$242,341	\$347,071	\$104,730	43.2%
Capital Goods Outlay	\$27,960	\$56,008	\$96,008	\$40,000	71.4%
Total Program Expenditures (All Funds)	\$1,609,098	\$1,823,186	\$1,786,506	(\$36,680)	-2.0%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$469,987	\$256,336	\$258,630	\$2,294	0.9%
Non-Personnel	\$437,153	\$1,014,742	\$1,014,742	\$0	0.0%
Total Program Expenditures (All Funds)	\$907,140	\$1,271,078	\$1,273,372	\$2,294	0.2%
Total Program FTEs	6.00	3.00	3.00	0.00	0.0%

General Services



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$61,276	\$58,190	\$58,907	\$717	1.2%
Non-Personnel	\$1,281,678	\$1,361,418	\$1,406,324	\$44,906	3.3%
Total Program Expenditures (All Funds)	\$1,342,954	\$1,419,608	\$1,465,231	\$45,623	3.2%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$3,250,706	\$4,050,596	\$4,344,222	\$293,626	7.2%
Non-Personnel	\$4,525,378	\$6,175,302	\$6,027,272	(\$148,030)	-2.4%
Total Program Expenditures (All Funds)	\$7,776,084	\$10,225,898	\$10,371,494	\$145,596	1.4%
Total Program FTEs	40.80	41.80	42.80	1.00	2.4%

General Services



PRINTING & MAIL SERVICES

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$313,152	\$366,198	\$393,896	\$27,698	7.6%
Non-Personnel	\$90,674	(\$5,618)	(\$5,618)	\$0	0.0%
Total Program Expenditures (All Funds)	\$403,826	\$360,580	\$388,278	\$27,698	7.7%
Total Program FTEs	4.63	5.00	5.00	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

Jean Kelleher



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$3,228,322	\$4,137,910	\$3,706,379	(\$431,531)	-10.4%
Non-Personnel	\$1,755,747	\$2,218,424	\$2,104,861	(\$113,563)	-5.1%
Total	\$4,984,069	\$6,356,334	\$5,811,240	(\$545,094)	-8.6%
Expenditures by Fund					
General Fund	\$4,984,069	\$6,356,334	\$5,811,240	(\$545,094)	-8.6%
Total	\$4,984,069	\$6,356,334	\$5,811,240	(\$545,094)	-8.6%
Total Department FTEs	27.00	28.00	28.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel decreases are driven by turnover within the department, as well as a City-wide increase in vacancy savings. These decreases are partially offset by regular increases to salaries and benefits, as well as a 2.0% salary increase for non-collectively bargained employees.
- Non-personnel decreases are a result of department-wide reductions to professional and contractual services, as well the elimination of one-time funding for advertising.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	28.00	\$6,356,334
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025.	0.00	(\$431,531)
All Programs Reduction of funding to all divisions based on prior year spending. This reduction represents an efficiency saving with minimal impact to service provision, as unused funding for professional and consulting services is removed from the budget.	0.00	(\$63,563)
Talent Acquisition Elimination of one-time funding for advertising and recruitment as part of the FY24 Approved Budget.	0.00	(\$50,000)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	28.00	\$5,811,240



PERFORMANCE INDICATORS

City Council priorities supported by this Department

- 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 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

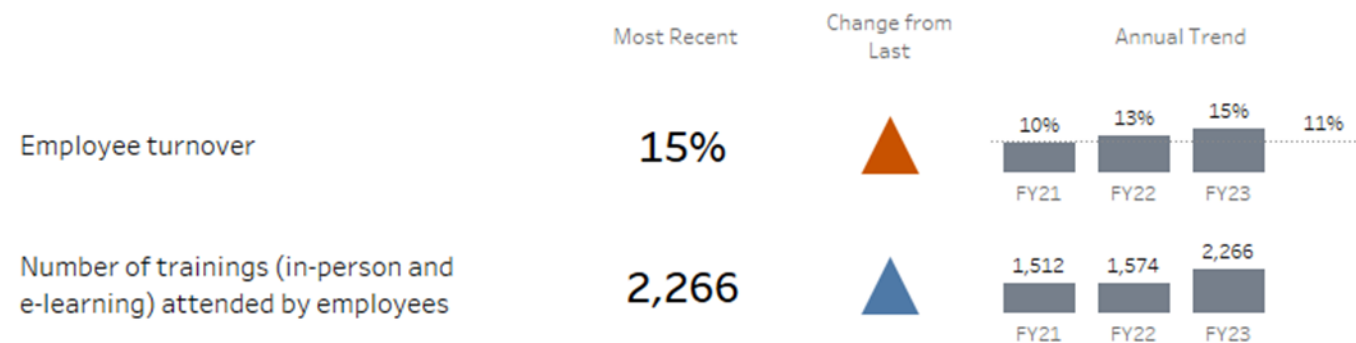
Department Key Indicators

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.

The information in this dashboard was reported by the department.

Department Name
Human Resources

Arrow indicator colors: Improving, needs improvement, N/A.





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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Strategy and Operations	\$826,528	\$757,362	\$1,126,292	\$368,930	48.7%
Employee Relations, Talent Acquisition, Learning and Development	\$1,817,411	\$2,271,068	\$1,702,765	(\$568,303)	-25.0%
Employee Benefits, Compensation and HR Information Systems (HRIS)	\$2,340,130	\$3,327,904	\$2,982,183	(\$345,721)	-10.4%
Total Expenditures (All Funds)	\$4,984,069	\$6,356,334	\$5,811,240	(\$545,094)	-8.6%

- Personnel increase in Strategy and Operations due to movement of 1.00 FTE from the Employee Relations, Talent Acquisition, Learning and Development division, as well as the reclassification of multiple senior executive positions. Decreases in other divisions due to increases in turnover and a higher city-wide vacancy savings factor, as well as the elimination of funding for overhired positions.
- All divisions' non-personnel budgets see moderate decreases associated with the elimination of unused funding for contractual and professional services, advertising, and professional memberships.



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Strategy and Operations	6.00	4.00	5.00	1.00	25.0%
Employee Relations, Talent Acquisition, Learning and Development	8.00	11.00	10.00	(1.00)	-9.1%
Employee Benefits, Compensation and HR Information Systems (HRIS)	13.00	13.00	13.00	0.00	0.0%
Total FTEs	27.00	28.00	28.00	0.00	0.0%

- One FTE has moved from the Employee Relations, Talent Acquisition, Learning and Development division to Strategy and Operations.



STRATEGY & OPERATIONS

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$509,042	\$441,731	\$811,224	\$369,493	83.6%
Non-Personnel	\$317,486	\$315,631	\$315,068	(\$563)	-0.2%
Total Program Expenditures (All Funds)	\$826,528	\$757,362	\$1,126,292	\$368,930	48.7%
Total Program FTEs	6.00	4.00	5.00	1.00	25.0%

EMPLOYEE RELATIONS, TALENT ACQUISITION,
LEARNING AND DEVELOPMENT

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,263,718	\$1,681,281	\$1,190,978	(\$490,303)	-29.2%
Non-Personnel	\$553,693	\$589,787	\$511,787	(\$78,000)	-13.2%
Total Program Expenditures (All Funds)	\$1,817,411	\$2,271,068	\$1,702,765	(\$568,303)	-25.0%
Total Program FTEs	8.00	11.00	10.00	-1.00	-9.1%



EMPLOYEE BENEFITS, COMPENSATION & HRIS

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,455,562	\$2,014,898	\$1,704,177	(\$310,721)	-15.4%
Non-Personnel	\$884,568	\$1,313,006	\$1,278,006	(\$35,000)	-2.7%
Total Program Expenditures (All Funds)	\$2,340,130	\$3,327,904	\$2,982,183	(\$345,721)	-10.4%
Total Program FTEs	13.00	13.00	13.00	0.00	0.0%

Office of the Independent Policing Auditor



The City of Alexandria's Office of the Independent Policing Auditor was established as a mechanism to provide oversight and enhance accountability of the Alexandria Police Department (APD). The office serves as a proactive leader in law enforcement accountability of APD to the population it serves and is independent of APD, engaging in the following mechanisms:

- Complaint, Commendation and Feedback Intake and Review
- Administrative Misconduct Investigations
- APD Policy/Practices Review, Analysis and Recommendations
- Relationship Building
- Community Engagement
- Board Guidance
- Periodic Reporting
- Professional Development & Coverage
- Other Key Initiatives

To enhance policing legitimacy and to strengthen and maintain trust between and among APD and the community, the City Council appointed an Independent Community Policing Review Board. The Board provides timely, fair and objective reviews of administrative investigations conducted by the Independent Policing Auditor and APD as well as the Independent Policing Auditor's evaluation of policing policies, practices, procedures, and outcomes in Alexandria. The Independent Policing Auditor and the Board also recommend meaningful assessments and corrective recommendations intended to remedy discriminatory practices, including racial and social inequities; ensure the protection of all communities through recommended actions and reform, including in the criminal justice system; and recommend strategies for effectively implementing these reforms in our community.

Department Contact Info

703.746.4300

www.alexandriava.gov

Department Head

Kim Neal



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$148,060	\$178,440	\$467,418	\$288,978	161.9%
Non-Personnel	\$16,078	\$400,000	\$186,200	(\$213,800)	-53.5%
Total	\$164,138	\$578,440	\$653,618	\$75,178	13.0%
Expenditures by Fund					
General Fund	\$164,138	\$578,440	\$653,618	\$75,178	13.0%
Total	\$164,138	\$578,440	\$653,618	\$75,178	13.0%
Total Department FTEs	1.00	1.00	3.00	2.00	200.0%

FISCAL YEAR HIGHLIGHTS

- Personnel changes are primarily driven by the addition of one full-time Investigative and Policy Analyst and one full-time Management Analyst II.
- Personnel also includes standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees.
- Non-personnel decreases due to a transfer to personnel to fund the new positions.



Office of the Independent Policing Auditor

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	1.0	\$578,440
All Programs The FY 2025 budget includes the addition of one full-time Investigative and Policy Analyst and one full-time Management Analyst II funded by a transfer from non-personnel funds previously budgeted as a contingency to be reprogrammed by the Independent Policing Auditor.	2.00	\$0
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees.	0.00	\$75,178
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	3.00	\$653,618

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

Information Technology Services



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$8,544,894	\$10,296,935	\$10,518,821	\$221,886	2.2%
Non-Personnel	\$7,827,389	\$5,568,381	\$6,815,276	\$1,246,895	22.4%
Total	\$16,372,283	\$15,865,316	\$17,334,097	\$1,468,781	9.3%
Expenditures by Fund					
General Fund	\$15,706,532	\$15,300,125	\$16,732,078	\$1,431,953	9.4%
Other Special Revenue	\$487,503	\$565,191	\$602,019	\$36,828	6.5%
American Rescue Plan	\$178,248	\$0	\$0	\$0	0.0%
Total	\$16,372,283	\$15,865,316	\$17,334,097	\$1,468,781	9.3%
Total Department FTEs	77.00	79.00	79.00	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Increases in personnel expenditures are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-personnel increases are driven by increased licensing costs for software provided to other City departments, as well as rent increases at non-City owned facilities. Non-personnel expenses are further increased by additional funding provided for contracted cybersecurity services and technical support for the City's body-worn cameras program.

Information Technology Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	79.00	\$15,865,316
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 rent at non-City office locations. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups. Current service adjustments for FY 2025 also include additional funding for software licensing, as both the number and costs of necessary licenses has increased. These funds are programmed to the ITS budget, but are designated as internal service costs for services provided to other departments.	0.00	\$1,127,112
Security Cybersecurity Services — The budget provides funding for cybersecurity enhancements to the City's technology environment.	0.00	\$250,000
Security Library Cybersecurity — The FY 2025 budget includes additional funding for cybersecurity improvements to be managed by ITS on behalf of the Alexandria Library.	0.00	\$80,000
IT Project Management Body-worn Camera (BWC) program — One-time funding is added for an IT contractor to support technology services related to the BWC program. The funding is allocated to the ITS budget to be centrally managed on behalf of the Circuit Court.	0.00	\$97,290
All Programs Software Reduction — The budget eliminates funding for end-of-life software. Impacted software is due to be replaced or decommissioned by the end of FY 2024, with no loss of functionality for users.	0.00	(\$85,621)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	79.00	\$17,334,097



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

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

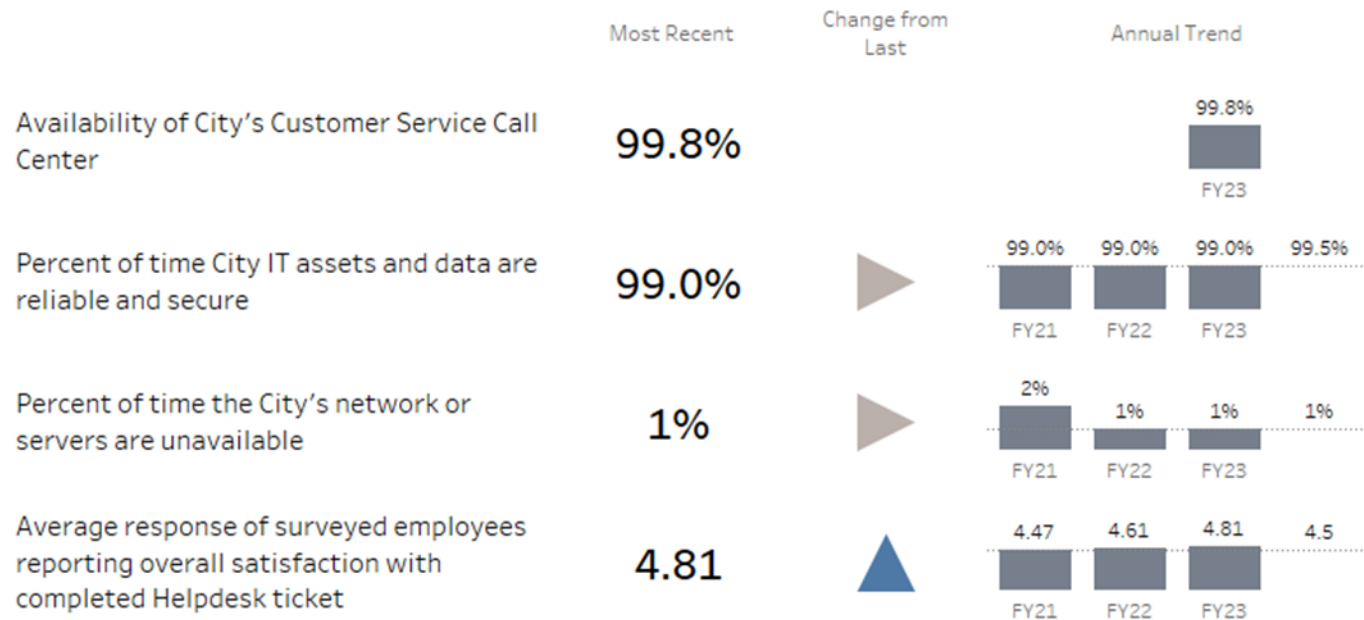
Performance Indicators:

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.

The information in this dashboard was reported by the department.

Department Name
ITS

Arrow indicator colors: Improving, needs improvement, N/A.



Information Technology Services



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	Development and management of 15 GIS web-based viewers. Management of 20 GIS databases and 150 GIS data services. Management of spatial data collection tools and services Management of 300+ Geographic Information System (GIS) feature data layers and associated processes Desktop GIS application and licensing support for 100+ users. Pictometry aerial imagery capture for parcel review. Portal for the public to search and download 44 layers of GIS data.
Information Security	Manage Antivirus and Malware Manage Intrusion Detections Resources Manage and Perform Vulnerability and Penetration Testing Respond to Active Security Incidents Technical Consulting to City Departments Training Cyber Security Awareness Training Technology System Architecture Review Review of Emerging Threats Perform and Review Systems Patching Enterprise Policies and Procedures Management Software Maintenance Utilized by the Enterprise Maintenance on IT Devices Utilized by the Enterprise
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.

Information Technology Services



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.

Information Technology Services



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.

Information Technology Services



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.

Information Technology Services



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership & Management	\$2,524,974	\$1,966,960	\$2,508,805	\$541,845	27.5%
Applications	\$2,042,692	\$2,160,862	\$2,192,937	\$32,075	1.5%
Communications Support	\$1,319,820	\$1,168,286	\$1,218,240	\$49,954	4.3%
Customer Service	\$2,338,560	\$1,730,074	\$2,395,122	\$665,048	38.4%
Enterprise Business Systems Support	\$2,230,595	\$2,777,239	\$2,488,756	(\$288,483)	-10.4%
IT Project Management	\$970,694	\$1,291,749	\$1,227,353	(\$64,396)	-5.0%
Network Operations	\$3,852,048	\$3,734,561	\$3,984,723	\$250,162	6.7%
Security	\$1,092,900	\$1,035,585	\$1,318,161	\$282,576	27.3%
Total Expenditures (All Funds)	\$16,372,283	\$15,865,316	\$17,334,097	\$1,468,781	9.3%

- The Customer Service, Leadership & Management, Network Operations and Security programs increase as a result of additional funding for software licenses and contracted technical support.
- Other program-level changes are a result of regular step increases and benefit rate changes, and a City-wide pay-scale increase of 2.0% for non-collectively bargained employees. These increases are partially offset by an increased City-wide vacancy savings factor based on turnover.

Information Technology Services



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership & Management	9.00	9.00	7.00	(2.00)	-22.2%
Applications	12.00	12.00	12.00	0.00	0.0%
Communications Support	7.00	7.00	4.00	(3.00)	-42.9%
Customer Service	12.00	12.00	14.00	2.00	16.7%
Enterprise Business Systems Support	16.00	16.00	16.00	0.00	0.0%
IT Project Management	6.00	8.00	8.00	0.00	0.0%
Network Operations	11.00	11.00	14.00	3.00	27.3%
Security	4.00	4.00	4.00	0.00	0.0%
Total FTEs	77.00	79.00	79.00	-	0.0%

- Staffing levels have been adjusted since FY 2024 based on changes to departmental organization and team structure.

Information Technology Services



LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$977,419	\$1,083,409	\$1,174,528	\$91,119	8.4%
Non-Personnel	\$1,547,555	\$883,551	\$1,334,277	\$450,726	51.0%
Total Program Expenditures (All Funds)	\$2,524,974	\$1,966,960	\$2,508,805	\$541,845	27.5%
Total Program FTEs	9.00	9.00	7.00	-2.00	-22.2%

APPLICATIONS

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,415,285	\$1,648,200	\$1,693,896	\$45,696	2.8%
Non-Personnel	\$627,407	\$512,662	\$499,041	(\$13,621)	-2.7%
Total Program Expenditures (All Funds)	\$2,042,692	\$2,160,862	\$2,192,937	\$32,075	1.5%
Total Program FTEs	12.00	12.00	12.00	0.00	0.0%

Information Technology Services



COMMUNICATION SUPPORT

Program Description: This program provides telecommunication services.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$673,263	\$660,173	\$699,627	\$39,454	6.0%
Non-Personnel	\$646,557	\$508,113	\$518,613	\$10,500	2.1%
Total Program Expenditures (All Funds)	\$1,319,820	\$1,168,286	\$1,218,240	\$49,954	4.3%
Total Program FTEs	7.00	7.00	4.00	-3.00	-42.9%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,283,167	\$1,329,575	\$1,692,623	\$363,048	27.3%
Non-Personnel	\$1,055,393	\$400,499	\$702,499	\$302,000	75.4%
Total Program Expenditures (All Funds)	\$2,338,560	\$1,730,074	\$2,395,122	\$665,048	38.4%
Total Program FTEs	12.00	12.00	14.00	2.00	16.7%

Information Technology Services



ENTERPRISE BUSINESS SYSTEMS SUPPORT

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,759,994	\$2,338,062	\$2,049,579	(\$288,483)	-12.3%
Non-Personnel	\$470,601	\$439,177	\$439,177	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,230,595	\$2,777,239	\$2,488,756	(\$288,483)	-10.4%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$798,111	\$1,056,646	\$894,960	(\$161,686)	-15.3%
Non-Personnel	\$172,583	\$235,103	\$332,393	\$97,290	41.4%
Total Program Expenditures (All Funds)	\$970,694	\$1,291,749	\$1,227,353	(\$64,396)	-5.0%
Total Program FTEs	6.00	8.00	8.00	0.00	0.0%

Information Technology Services



NETWORK OPERATIONS

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,178,857	\$1,560,913	\$1,676,075	\$115,162	7.4%
Non-Personnel	\$2,673,191	\$2,173,648	\$2,308,648	\$135,000	6.2%
Total Program Expenditures (All Funds)	\$3,852,048	\$3,734,561	\$3,984,723	\$250,162	6.7%
Total Program FTEs	11.00	11.00	14.00	3.00	27.3%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$458,798	\$619,957	\$637,533	\$17,576	2.8%
Non-Personnel	\$634,102	\$415,628	\$680,628	\$265,000	63.8%
Total Program Expenditures (All Funds)	\$1,092,900	\$1,035,585	\$1,318,161	\$282,576	27.3%
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



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	384,524	395,337	422,364	\$27,027	6.8%
Non-Personnel	32,395	40,455	45,536	\$5,081	12.6%
Total	\$416,919	\$435,792	\$467,900	\$32,108	7.4%
Expenditures by Fund					
General Fund	416,919	435,792	467,900	\$32,108	7.4%
Total	\$416,919	\$435,792	\$467,900	\$32,108	7.4%
Total Department FTEs	3.00	3.00	3.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees.
- Non-personnel increases are due to lease rate adjustments for Tavern Square.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	3.00	\$435,792
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is partially offset by an increased City-wide vacancy savings factor for FY 2025. Current services adjustments also include an increase in lease rates for Tavern Square.	0.00	\$36,708
Office of Internal Audit Reduction in software and subscriptions, identified through historical spending trends. This represents a department efficiency savings.	0.00	(\$4,600)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	3.00	\$467,900



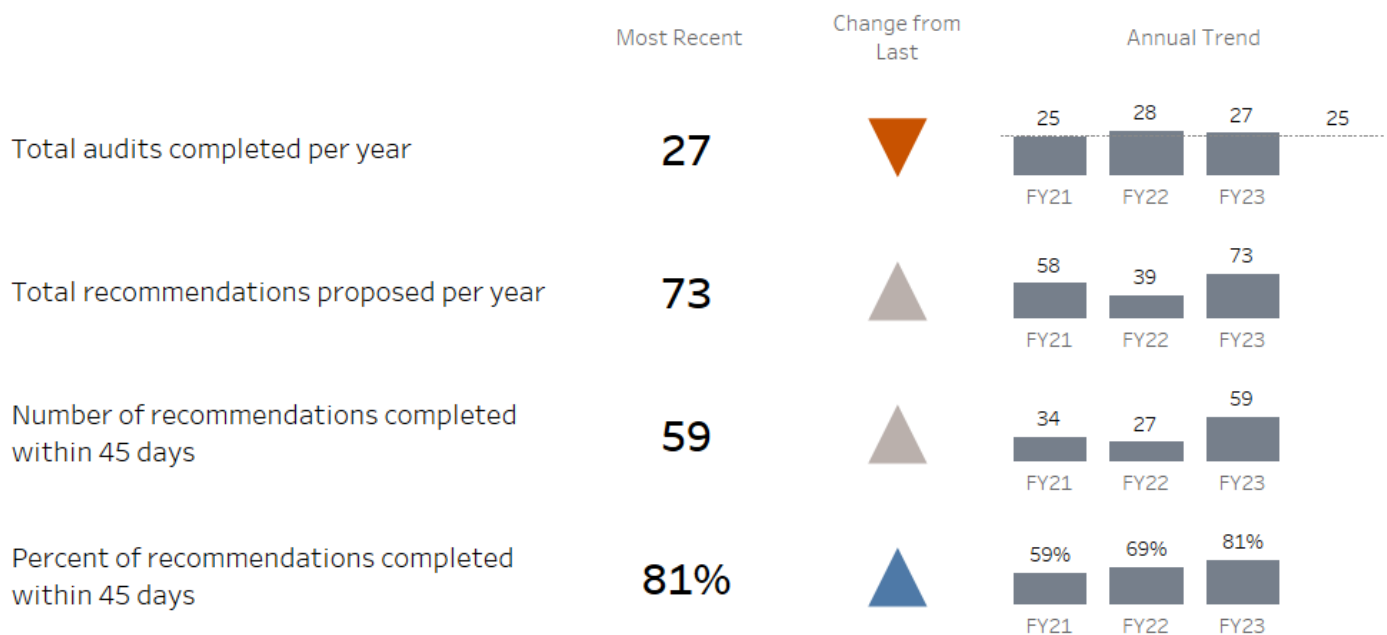
PERFORMANCE INDICATORS

Indicators in the City Council Priorities for 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.





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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$1,346,128	\$1,517,662	\$1,596,977	\$79,315	5.2%
Non-Personnel	\$113,187	\$137,396	\$137,396	\$0	0.0%
Total	\$1,459,315	\$1,655,058	\$1,734,373	\$79,315	4.8%
Expenditures by Fund					
General Fund	\$1,459,315	\$1,655,058	\$1,734,373	\$79,315	4.8%
Total	\$1,459,315	\$1,655,058	\$1,734,373	\$79,315	4.8%
Total Department FTEs	12.00	12.00	12.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditures increases are partially offset by an increased City-wide vacancy savings factor for FY 2025 and a reduction in the budget for part-time temporary staffing.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	12.0	\$1,655,058
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups	0.00	\$95,866
Office of Management and Budget The FY2025 Approved Budget includes a reduction in part-time temporary staffing identified based on historical spending is included in the budget. This represents a department efficiency savings.	0.00	(\$16,551)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	12.0	\$1,734,373



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 (\$490,575)
 - Childcare services at select Council, board, committee, and commission events (\$50,000)
 - Central coordinator for Immigrant Affairs/Refugee Resettlement (\$110,000)
 - City Council compensation funding (\$125,000)
 - Clean Team pilot project (\$300,000)
 - Mental health staffing stabilization (\$900,000)
 - One-time targeted retention bonuses (\$1,750,000)
 - Cyclical employee pay adjustments (\$1,000,000)
 - One-time bridge funding for ARISE pilot program (\$550,000)
 - Sheriff's Office deputy position (\$150,000)
 - One-time funding for Economic Sustainability Summit (\$150,000)
 - Boards, Commissions, and Committees stipend program for young Alexandrians (\$5,000)



Non-Departmental

REVENUE & EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures by Type					
Capital Improvement Program Related Expenses					
General Obligation Debt Service: WMATA	\$956,804	\$922,974	\$888,487	(\$34,487)	-3.7%
General Obligation Debt Service: General City (excl. ACPS)	\$37,501,607	\$45,633,481	\$48,494,392	\$2,860,911	6.3%
Northern Virginia Transportation District Debt Service	\$256,070	\$256,070	\$256,070	\$0	0.0%
General Obligation Debt Service: Potomac Yard Metrorail Station	\$6,527,425	\$10,447,267	\$10,302,656	(\$144,611)	-1.4%
Transfer to Capital Projects (CIP Cash Capital)	\$64,375,617	\$34,898,081	\$25,502,752	(\$9,395,329)	-26.9%
City Memberships	\$434,023	\$453,216	\$475,240	\$22,024	4.9%
Insurance	\$7,028,040	\$4,579,000	\$4,579,000	\$0	0.0%
Employee Compensation	\$2,799,655	\$2,839,673	\$1,570,000	(\$1,269,673)	-44.7%
Other Operating Expenditures	\$10,734,126	\$320,103	\$195,103	(\$125,000)	-39.0%
Contingent Reserves	\$0	\$2,108,204	\$5,580,575	\$3,472,371	164.7%
Response to Snow & Ice Emergencies	\$148,010	\$860,100	\$860,100	\$0	0.0%
Fund Grants & Donations	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
Total	\$130,761,377	\$104,318,169	\$99,704,375	(\$4,613,794)	-4.4%
Expenditures by Fund					
General Fund	\$119,438,379	\$92,734,902	\$88,101,719	(\$4,633,183)	-5.0%
Non-Fiscal Year Grants	4,329,248	\$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	\$6,993,751	\$10,583,267	\$10,602,656	\$19,389	0.2%
DASH	\$0	\$0	\$0	\$0	N/A
Total	\$130,761,377	\$104,318,169	\$99,704,375	(\$4,613,794)	-4.4%

FISCAL YEAR HIGHLIGHTS

- The FY 2025 Non-Departmental budget decreases by \$4,613,794 or 4.4% as compared to the FY 2024 budget. This is largely due to the reduction of the general fund cash capital transfer to \$25,502,752, a decrease of \$9,395,329 or 26.9% from the FY 2024 budget. For FY 2025, this cash capital reduction is offset by the use of \$10.0 million of the Future Capital Improvement Program Funding fund balance assignment.
- The City's share of Alexandria City Public School (ACPS) debt service expense equaling \$45,527,862 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2024, ACPS' share of debt service was \$32,220,940.
- Cash Capital expenditures (which includes both City and ACPS Cash Capital) is decreasing by \$9,395,329 or 26.9% as compared to the FY 2024 budget. To ensure adequate pay-as-you-go cash capital is maintained in the CIP, the FY 2025 capital budget contemplates the use of \$10.0 million of the Future Capital Improvement Program Funding fund balance assignment.
- Contingent Reserves funding is increasing \$3,472,371 or 164.7% as compared to FY 2024. This reflects the net adjustments of removing one-time contingency funds and adding new contingency items for FY 2025.



Non-Departmental

DEBT SERVICE

Expenditures by Type	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved
General Obligation Debt Service: W MATA	\$956,804	\$922,974	\$888,487
General Obligation Debt Service: General City (excluding ACPS)	\$37,501,607	\$45,633,481	\$48,494,392
General Obligation Debt Service: Potomac Yard Metrorail Station	\$6,527,425	\$10,447,267	\$10,302,656
Northern Virginia Transportation District Debt Service	\$256,070	\$256,070	\$256,070
Total Expenditures (All Funds)	\$45,241,906	\$57,259,792	\$59,941,605

The City's share of Alexandria City Public School (ACPS) debt service expense equaling \$45,527,862 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2024, ACPS' share of debt service was \$32,220,940. The Potomac Yard Metrorail Station Fund debt service of \$10,302,656 for FY 2025 will be paid for by tax revenues and developer contributions generated in Potomac Yard.

Debt Service

Total debt service (excluding ACPS) increases in FY 2025. Based on staff's analysis of the projected cash flow of existing on-going projects and the planned projects scheduled to begin in FY 2024 and FY 2025, it is anticipated that the City will need to schedule its next bond issuance during FY 2025. The final size and timing of the City's next issuance will need to address both newly appropriated FY 2025 projects, and portions of the deferred borrowing initially planned for FY 2020—FY 2024. Staff will bring a bond authorization ordinance for City Council consideration in conjunction with the FY 2025 Appropriation Ordinance in June 2024 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's general fund for specific programs in the FY 2025 budget (totaling approximately \$1.1 million), which are budgeted in the Fire Department (\$0.7 million) and the Department of Transportation & Environmental Services (\$0.4 million).

CIP CASH CAPITAL

Expenditures by Type	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved
Transfer to Capital Projects (CIP Cash Capital)	\$64,375,617	\$34,898,081	\$25,502,752
Total Expenditures (All Funds)	\$64,375,617	\$34,898,081	\$25,502,752

Transfer to Capital Projects (CIP Cash Capital)

The FY 2025 Non-Departmental budget includes \$25,502,752 in General Fund cash capital to be transferred to the CIP to support City and ACPS capital projects. This represents a decrease of \$9,395,329 or 26.9% relative to the FY 2024 budget. To ensure adequate pay-as-you-go cash capital is maintained in the CIP, the FY 2025 capital budget contemplates the use of \$10.0 million of the Future Capital Improvement Program Funding fund balance assignment.

As part of the FY 2025 Add/Delete process, City Council increased ACPS CIP funding by \$65.0 million for George Mason and Cora Kelly design and construction funded by a \$4.7 million increase in General Fund capital funding. During the same process, City Council added a \$0.5 million increase in cash capital funding to reduce borrowing in the CIP and the impact of debt service on future operating budgets. An additional \$2.0 million in cash capital has been budgeted in the Fire Department to support the Heavy Vehicle and Apparatus replacement program, for a total general fund cash capital transfer of \$27,513,152.

The General Fund cash capital transfer of \$27,513,152 represents 2.97% of all General Fund expenditures in the FY 2025 budget.

Note: There are additional cash capital costs to the City for the Stormwater Utility fund, Sanitary Sewer fund, Housing Fund, NVT A 30%, and the Transportation Improvement Program (TIP) in the FY 2025 budget, totaling \$40.7 million.



Non-Departmental

CITY MEMBERSHIPS

Expenditures by Type	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved
City Memberships	\$434,023	\$453,216	\$475,240
Total Expenditures (All Funds)	\$434,023	\$453,216	\$475,240

City Memberships

The budget for City Memberships increases by \$22,024 in FY 2025, reflecting a marginal increase in membership costs for existing memberships.

- Metropolitan Washington Council of Governments, \$208,882
- Northern Virginia Regional Commission, \$131,458
- Virginia Municipal League, \$49,300
- National League of Cities, \$11,600
- Northern Virginia Transportation Commission, \$47,200
- U.S. Conference of Mayors, \$15,700

INSURANCE

Expenditures by Type	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved
Insurance Charges	\$7,028,040	\$4,579,000	\$4,579,000
Total Expenditures (All Funds)	\$7,028,040	\$4,579,000	\$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 will remain flat from FY 2024 levels. This decision is largely driven by prior year 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. 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 2025, these additional OPEB contributions have been eliminated from the Non-Departmental budget.



Non-Departmental

EMPLOYEE COMPENSATION RELATED ITEMS

Expenditures by Type	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved
Old Public Safety Pension Plan	\$1,700,000	\$850,000	\$850,000
Employee Wellness Initiative Increase (Work n Well)	\$0	\$400,000	\$400,000
Contingent Funding for Personnel Investments	\$0	\$671,274	\$320,000
Other Employee Compensation Items	\$1,099,655	\$918,399	\$0
Total Expenditures (All Funds)	\$2,799,655	\$2,839,673	\$1,570,000

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).

Approved Pay Scale Increase

The Approved FY 2025 budget builds upon the FY 2024 enhancements to compensation approved by City Council, and includes a 2.0% increase to pay scales for non-collectively bargained City 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.

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 2025, as to feasibility, need, and best manner to deliver services, and where best to place positions:

- Public Safety Mental Health Clinician services (\$100,000);
- Joint Cadet Pilot Program (\$100,000); and
- Drug Treatment Court funding (\$120,000).

Non-Departmental



OTHER OPERATING EXPENSES

Expenditures by Type	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved
Summer Interns	\$0	\$22,939	\$22,939
Vacancy Savings	\$0	\$0	\$0
ARPA Reserve Account	\$4,125,164	\$0	\$0
COVID Response-Related Expenses	\$176,018	\$0	\$0
DCHS Lease Overlap	\$2,384,497	\$0	\$0
Other Expenditures	\$4,048,447	\$297,164	\$172,164
Total Expenditures (All Funds)	\$10,734,126	\$320,103	\$195,103

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 2023 Actual	FY 2024 Approved	FY 2025 Approved
Contingent Reserves		\$0	\$2,108,204	\$5,580,575
Total Expenditures (All Funds)		\$0	\$2,108,204	\$5,580,575

Item	Description/Impacts	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET		\$2,108,204
All	Remove \$2,108,204 of one-time funding for FY 2024 contingency items. Expenditures budgeted here in FY 2024 related to RPCA's mental health pilot position, the security camera incentive program, the housing voucher study, and rental inspection initiatives were moved to their respective departments.	(\$2,108,204)
Inova Alexandria Hospital Appropriation	<p>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.</p> <p>The FY 2025 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.</p>	\$490,575
Childcare Services at select Council, board, committee, and commission events	<p>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.</p> <p>This item was also included as a Contingent Reserve item in FY 2024.</p>	\$50,000
Central coordinator for Immigrant Affairs/Refugee Resettlement	<p>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.</p> <p>This item was also included as a Contingent Reserve item in FY 2024.</p>	\$110,000
City Council Compensation Funding	This funding may be used for compensation increases for the Mayor and City Council members with effective Council terms beginning January 1, 2025. City Council salaries are set by ordinance and require that City Council vote to adopt the compensation increase at least four months prior to the date of the next general election for the members of City Council and the Mayor. This compensation increase would better align the elected body with regional comparators.	\$125,000
Clean Team Pilot Program	This plastic bag tax revenue funding has been allocated for a pilot initiative to be implemented as a partnership between RCPA and T&ES. The program is aimed at delivering robust litter mitigation solutions within targeted public realms and areas experiencing heightened pedestrian activity.	\$300,000



Non-Departmental

CONTINGENT RESERVES

Item	Description/Impacts	Amount
Mental Health Compensation	As part of the FY 2025 Add/Delete process, City Council added \$900,000 to address pay competitiveness and retention for direct client-facing mental health positions. Staff will return to City Council with a recommendation for pay-scale adjustments in the areas of most significant need.	\$900,000
Targeted Retention Bonuses	As part of the FY 2025 Add/Delete process, City Council added \$1,750,000 for one-time targeted retention bonuses. The focus should not be limited to, but should include DCHS, the Sheriff's Office, the Department of Emergency and Customer Communications (DECC), and the Circuit Court Clerk's Office. Criteria to be considered will include high turnover rates and significant vacancy rates. Staff will return to City Council with a recommendation to apply resources in the areas of most significant need.	\$1,750,000
Cyclical Employee Pay Adjustments	This funding will be used for City employee classification analysis and adjustments as identified through position studies conducted regularly on a four-year cycle. City Council identified this funding for contingency to allow the City Manager to develop data-driven recommendations for employee compensation increases along with the factors considered in developing the recommendations	\$1,000,000
ARISE Pilot Program Bridge Funding	As part of the FY 2025 Add/Delete process, City Council added \$550,000 in one-time funding to bridge the completion of the Alexandria Recurring Income for Success and Equity (ARISE) pilot program. DCHS staff will return to City Council with a proposal for implementing bridge funds for the ARISE program.	\$550,000
Sheriff's Office Position	As part of the FY 2025 Add/Delete process, City Council added \$150,000 for the City Manager and Sheriff's Office to address the need for an additional deputy position focused outside the jail and/or extending a hiring bonus program for those deputies working in the jail position.	\$150,000
Economic Sustainability Summit	As part of the FY 2025 Add/Delete process, City Council added \$150,000 in one-time funding for staff to develop and present to Council a proposal to hold an Economic Sustainability Summit similar the event held in 2007.	\$150,000
Boards, Commissions, and Committees stipend program for young	As part of the FY 2025 Add/Delete process, City Council added \$5,000 for staff to develop and present to Council a proposal for a Boards, Commissions, and Committees stipend program for young Alexandrians. The proposal should address such questions as who would be eligible and why; how access, equity, and volunteerism would be considered; and how the program would be implemented.	\$5,000
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET		\$5,580,575



Non-Departmental

RESPONSE TO EMERGENCIES

Expenditures by Type	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved
Response to Snow & Ice Emergencies	\$148,010	\$860,100	\$860,100
Total Expenditures (All Funds)	\$148,010	\$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

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$739,643	\$756,863	\$706,567	(\$50,296)	-6.6%
Non-Personnel	\$94,541	\$181,603	\$195,232	\$13,629	7.5%
Total	\$834,184	\$938,466	\$901,799	(\$36,667)	-3.9%
Expenditures by Fund					
General Fund	\$834,184	\$938,466	\$901,799	(\$36,667)	-3.9%
Total	\$834,184	\$938,466	\$901,799	(\$36,667)	-3.9%
Total Department FTEs	4.00	4.00	5.00	1.00	25.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure decreases are driven by the reduction in one-time ARPA funding for an over-hire position. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees.
- Additional personnel changes include costs associated with converting one over-hire position to a permanent full-time employee.
- Non-personnel includes cost associated with adding additional licenses and users for the City's data, dashboard and analytics platform.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	4.00	\$938,466
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees. A technical adjustment has been made to the FTE totals for FY 2023 and FY 2024 to correct for the inadvertent inclusion of an over-hire position.	0.00	(\$140,305)
Office of Performance Analytics The FY25 Approved Budget include costs associated with converting one over-hire Performance Analyst position to a permanent full-time employee.	1.00	\$113,023
Office of Performance Analytics This reduction serves as a service elimination. The remaining savings resulting from the peak academy reduction is \$24,477. The remaining \$15,092 is retained within the non-personnel budget.	0.00	(\$9,385)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	5.00	\$901,799



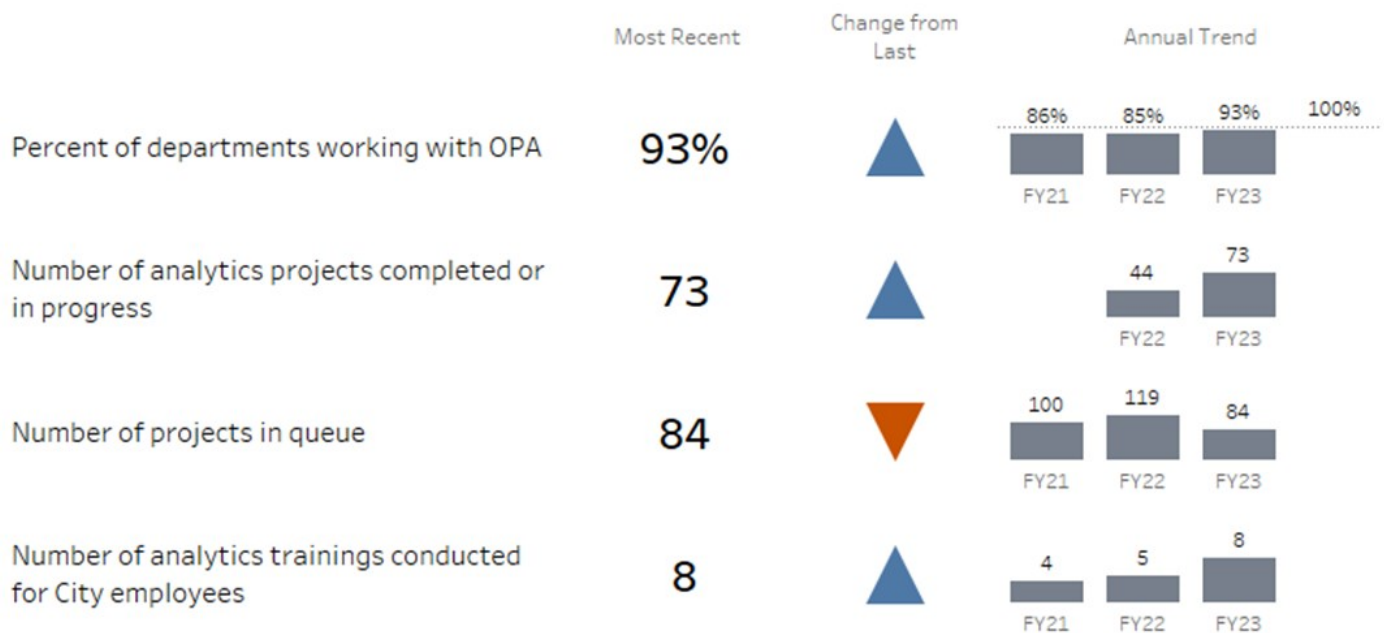
PERFORMANCE INDICATORS

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.





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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	820,028	\$1,138,491	\$1,401,646	\$263,155	23.1%
Non-Personnel	348,099	\$608,637	\$725,253	\$116,616	19.2%
Total	1,168,127	\$1,747,128	\$2,126,899	\$379,771	21.7%
Expenditures by Fund					
General Fund	1,168,127	\$1,747,128	\$2,126,899	\$379,771	21.7%
Total	1,168,127	\$1,747,128	\$2,126,899	\$379,771	21.7%
Total Department FTEs	6.60	6.60	7.60	1.00	15.2%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025. In addition to these changes, the Office of Voter Registration's personnel increases include the mid-year addition of a 1.00 FTE Absentee Coordinator, as well as the expected costs of seasonal and overtime staffing associated with the November 2024 Presidential election.
- Non-personnel increases are due to new voting equipment for newly approved voting locations and other one-time costs associated with the November 2024 general election, such as ballot printing.

Office of Voter Registration & Elections



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	6.60	\$1,747,128
All Programs Current service 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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is partially offset by an increased City-wide vacancy savings factor for FY 2025. This adjustment also reflects additional expenses associated with an additional FTE for an Absentee Voter Coordinator, approved mid-fiscal year.	1.00	\$179,412
Presidential Election The FY 2025 budget provides one-time funding for the November 2024 general elections. This funding ensures adequate staffing at all voting locations (including during early voting), and allows for printing of additional by-mail ballots and other related costs.	0.00	\$167,459
Voting Equipment The FY 2025 budget includes funding to support the newly-established Del Pepper Center and View Alexandria voting precincts. This funding provides for new voting machines and electronic pollbooks.	0.00	\$32,900
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	7.60	\$2,126,899

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 - \$482,702,255

Department	All Funds Departmental Budget
Alexandria City Public Schools (City Operating Transfer & Debt Service)	\$318,562,162
Department of Community and Human Services	\$111,319,514
Health Department	\$9,766,474
Library	\$9,754,589
Northern Virginia Community College	\$15,570
Other Health Services (Coroner's Office, ANSHI, INOVA, Community Health)	\$1,327,082
Recreation, Parks, & Cultural Activities	\$31,956,864

Alexandria City Public Schools



The FY 2025 City General Fund transfer to the Schools for operating purposes is \$274.0 million, which represents a \$14.3 million or 5.5% increase from FY 2024. This transfer funds the operating budget transfer amount as proposed by the ACPS Superintendent as well as a \$4.0 million increase supplemented through City Council's Add/Delete process. While the ultimate allocation of the funding is the purview of the School Board, it is the intent of this increase to provide funds to help support parity in the Market Rate Adjustments provided to ACPS employees with adjustments proposed for non-collectively bargained City employees. A \$14.3 million increase represents approximately 34.1% of all City General Fund revenue growth for FY 2025 being allocated for School Operating Fund purposes. The total debt service in FY 2025 related to Schools is \$45.5 million, which represents 47.3% of all City General Fund supported debt service. The total increase for FY 2025 including the ACPS operating transfer and school related debt service is \$27.6 million or 9.5%.

The City adopted FY 2025-FY 2034 CIP includes funding for schools' capital projects totaling \$379.0 million, which includes \$314.0 million proposed by the ACPS Superintendent and the City Manager plus \$20.0 million for George Mason Elementary School construction and \$45.0 million for Cora Kelly Elementary School design and construction added by the School Board and City Council through their add/delete processes. Funding for the additional \$65.0 million was provided by City Council through a \$4.7 million increase in General Fund cash capital in the FY 2025 approved City operating budget. In total, the City CIP funds 99.84% of the School Board adopted CIP.

On January 4, 2024, the ACPS Superintendent proposed a FY 2025 Operating Budget totaling \$342.4 million. The Superintendent's proposed budget included a full-step increase, funding to support a FY 2025 2% mid-year pay raise, salary scale adjustments, and salary enhancements for specific employee groups below market. Other expenditure changes included in the Superintendent's proposed budget were the addition of English Learner Teachers, Specialized instruction Teachers, Elementary Homeroom Teachers, Counselors, and a Truancy Specialist. Non-personnel changes in the FY 2025 proposed budget included increases in funding for the expansion of the middle school athletics program, maintenance and custodial services, and additional safety and security services.

Following the Superintendent's budget proposal, the School Board made several add/delete adjustments which increased the requested City General Fund transfer to the Schools by an additional \$10.5 million to \$279.6 million. The School Board's additions for the operating budget included compensation adjustments for a 2% market rate adjustment, a step increase for staff that did not receive a step in FY 2021, and several FTE increases across the school system. The ACPS School Board voted to adopt the FY 2025 Operating Budget on February 22, 2024 with a requested \$279.6 million City Appropriation.

The ACPS approved operating fund budget is displayed on the following page. For more information about the ACPS FY 2025 Budget, visit <https://www.acps.k12.va.us/departments/financial-services/budget>.

Contact Info

703.619.8137

www.acps.k12.va.us/

Superintendent

Dr. Melanie Kay-Wyatt

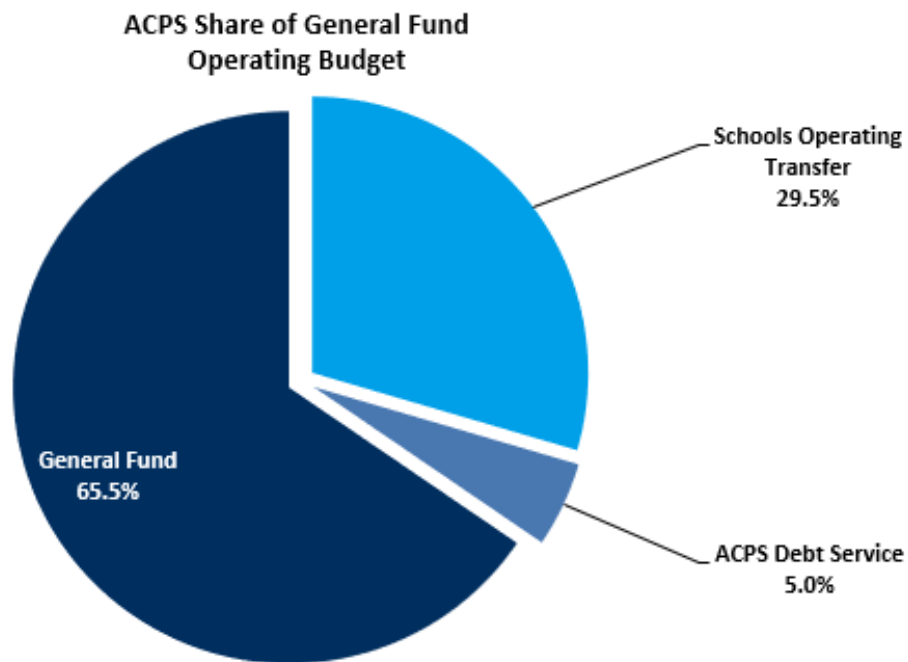
Alexandria City Public Schools



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
City General Fund Transfer for ACPS Operating Fund	\$252,511,400	\$258,686,800	\$273,034,300	\$14,347,500	5.5%
School Related Debt Service*	\$31,941,000	\$32,220,940	\$45,527,862	\$13,306,922	41.3%
Total	\$284,452,400	\$290,907,740	\$318,562,162	\$27,654,422	9.5%
Total Department FTEs	2,648.83	2,688.45	2,689.30	0.85	0.0%
Total Enrollment	15,474.00	15,597.00	15,847.00	250.00	1.6%

*Budgeted and expended in the City's General Fund



COST PER PUPIL

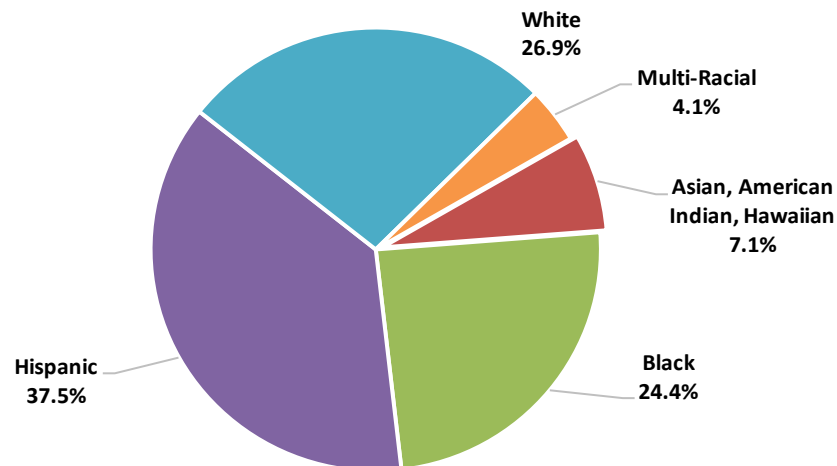
Cost per Pupil by Jurisdiction*	
Division	FY 2025
Alexandria City	\$20,511
Arlington County	\$24,612
Fairfax County	\$19,795
Falls Church	\$23,735
Loudoun County	\$19,905
Prince William County	\$16,390

*Source: Washington Area Boards of Education (WABE) 2024 Guide

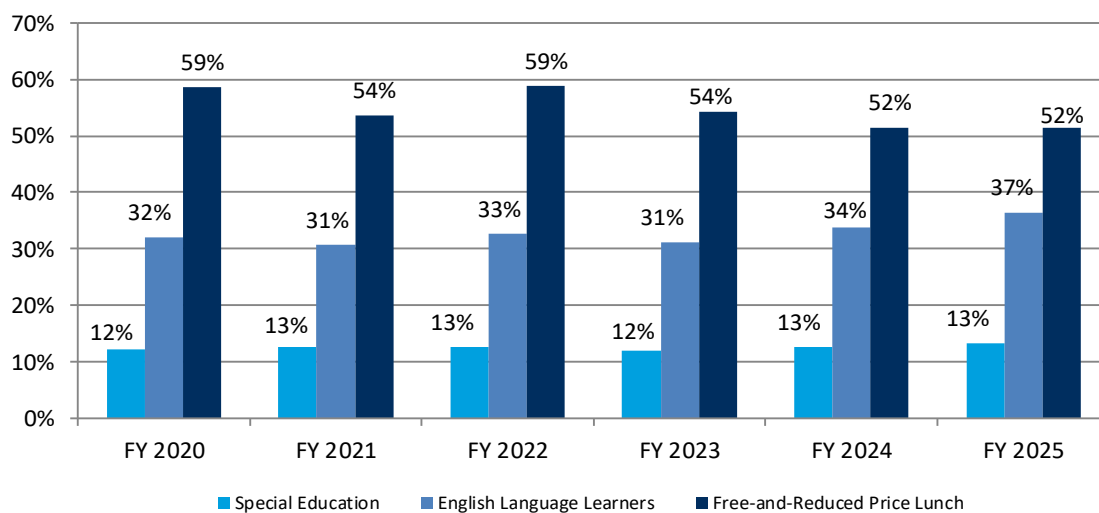


ACPS STATISTICS

**ACPS Demographic Composition:
Race/Ethnicity**



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



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

703.746.3523

www.alexandriava.gov/DCHS

Department Head

Kate A. Garvey

Department of Community and Human Services



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$62,964,624	\$71,970,028	\$74,633,463	\$2,663,435	3.7%
Non-Personnel	\$41,700,506	\$35,399,915	\$36,653,345	\$1,253,430	3.5%
Capital Goods Outlay	\$63,012	\$32,706	\$32,706	\$0	0.0%
Total	\$104,728,142	\$107,402,649	\$111,319,514	\$3,916,865	3.6%
Expenditures by Fund					
General Fund	\$57,395,261	\$59,418,765	\$60,875,887	\$1,457,122	2.5%
Non-Fiscal Year Grants	\$3,715,059	\$4,851,619	\$5,143,939	\$292,320	6.0%
Fiscal Year Grants	\$39,154,876	\$42,831,347	\$44,998,770	\$2,167,423	5.1%
Donations	\$162,190	\$263,318	\$263,318	\$0	0.0%
Other Special Revenue	\$1,464	\$7,600	\$7,600	\$0	0.0%
Internal Service Fund	\$179,024	\$30,000	\$30,000	\$0	0.0%
American Rescue Plan	\$4,120,269	\$0	\$0	\$0	0.0%
Total	\$104,728,142	\$107,402,649	\$111,319,514	\$3,916,865	3.6%
Total Department FTEs	610.63	619.63	622.63	3.00	0.5%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments, a total pay scale increase of 2.0% for non-collectively bargained City employees, and a \$1,000 bonus and total pay scale increase of 2.25% for collectively bargained Labor and Trades employees. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- In addition to the personnel changes described above, DCHS' personnel adjustments include the addition of an Account Clerk IV position and funding for a Residential Services Program Manager. The FY 2025 budget also includes one-time funding for a Food Security Coordinator, a Youth Safety and Resilience Coordinator, and 10 Youth Ambassadors. These FY 2025 personnel additions are funded with Department of Behavioral Health and Developmental Services (DBHDS) revenue. The FY 2025 personnel additions are partially offset by the removal of \$214,943 of one-time FY 2024 seasonal funding for the Summer Youth Employment program
- DCHS' non-personnel expenditures increased due to the addition of \$500,000 in non-personnel expenditures for community-based food hubs, \$165,000 for Youth Safety and Resilience programming, and \$42,000 to support outreach efforts for older residents. The FY 2025 budget's non-personnel reductions include a reduction in training expenditures and the removal of \$100,000 of one-time FY 2024 rental assistance funding. The FY 2025 budget includes a decrease in equipment replacement expenditures due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur but will be funded with one-time fund balance.
- DCHS' overall General Fund expenditures increased due to the personnel step, benefit, and pay scale adjustments described above. General Fund expenditure were offset by the addition of Virginia Department of Behavioral Health and Developmental Services and Community Service Board revenue sources in the 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 2025.
- Expenditures for DCHS' Donations, Other Special Revenue, and Internal Service Fund budgets remain flat for FY 2025.



FISCAL YEAR HIGHLIGHTS

- As part of the FY 2025 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 2025 Non-Departmental contingency allocations associated with DCHS:
 - \$550,000 in bridge funding is assigned to contingency for DCHS' Alexandria Recurring Income for Success and Equity (ARISE) pilot program. City Council requested that staff develop and present a funding plan to bridge the completion of the pilot and the FY 2026 budget.
 - \$900,000 is assigned to contingency to fund pay-scale adjustments to address pay competitiveness and retention for direct client facing mental health positions with DCHS. City Council requested that staff return to City Council with a plan to apply funding to the areas of most significant need.
 - \$1,750,000 is assigned to contingency to provide one-time retention bonuses for City Departments experiencing high -turnover and significant vacancy rates. This includes but is not limited to DCHS, Sheriff, and DECC. City Council requested that staff return to City Council with a plan to apply funding to the areas of most significant need.

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	619.63	\$107,402,649
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups. A mid-year authorization of 1.0 Emergency Bed Finder position and 1.0 grant funded position occurred during the previous fiscal year.	2.00	\$3,366,723
Benefit Programs Energy Assistance Program Revenue - DCHS will receive \$6,000 in on-going Virginia Department of Social Services (VDSS) revenue for local staffing costs to operate the State's Energy Assistance Program. This revenue will offset current General Fund support with no impact on expenditures.	0.00	(\$6,000)
Child and Family Treatment Child & Family Treatment Training Funds Reduction - DCHS' non-personnel training budget is reduced by \$17,000 based on prior year underspending. This item represents an efficiency savings.	0.00	(\$17,000)
Workforce Development Center Summer Youth Employment Program Private Investment - The Summer Youth Employment Program is reduced by \$10,000. DCHS will use \$10,000 in donation revenue to offset the expense reduction to maintain the program's existing service capacity.	0.00	(\$10,000)
Clinical and Emergency Services State Revenue for Marcus Alert - DCHS will receive \$167,159 in on-going funds from the Virginia Department of Behavioral Health and Developmental Services for the Marcus Alert program. DCHS will use this revenue to fund two existing City supported positions which will offset current General Fund support with no impact on service provision.	0.00	(\$167,159)
Residential and Community Support Services State Revenue for Current Services - DCHS will receive \$60,000 in on-going State revenue for case management, care coordination, and psychosocial rehabilitation programs. DCHS will use this revenue to offset current City General Fund support for these services with no impact on expenditures.	0.00	(\$60,000)
All Programs Community Service Board (CSB) Salary Support Revenue - DCHS is projecting to receive \$1.3M in the State's biennial budget to support Alexandria's CSB operations. The FY 2025 budget uses a portion of this funding to offset existing General Fund Support for CSB operations as well as to fund several high priority FY 2025 supplementals across DCHS. This revenue adjustment will impact DCHS's special revenue funds and will reduce General Fund costs.	0.00	(\$334,029)
Developmental Disabilities (DD) Services for Adults State Funded Residential Services Program Manager - DCHS is reclassifying an existing position to a Director of Developmental Disabilities Residential Services. DCHS will fund this position's expense using CSB salary support revenue resulting in no net impact to the General Fund.	0.00	\$164,464

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	619.63	\$107,402,649
DCHS Leadership and General Management		
Securing Revenue Generation - DCHS converting a temporary Account Clerk IV position to a permanent City position to support DCHS' revenue reimbursement team. DCHS will fund this position's full-time expenses using CSB salary support revenue resulting in no net impact to the General Fund.	1.00	\$96,383
Economic Leadership & General Management		
Advancing Food Security in Alexandria - DCHS is receiving \$341,000 in one-time funding to continue supporting the ARPA funded Food Security System Advancement project. This funding will support a Food Security Coordinator and community-based food hubs operations. DCHS is using a portion of reallocated CSB salary support revenue to fund this one-time supplemental.	0.00	\$541,000
As part of the FY 2025 City Council Add/Delete process, City Council added an additional \$200,000 in ongoing non-personnel funding to support community food-hub operations.		
Youth Development		
Youth Safety and Resilience Implementation - DCHS is receiving \$135,483 in one-time funding for a Youth Safety and Resilience Coordinator and seasonal funding for 10 Youth Ambassadors. DCHS is using \$50,000 of reallocated CSB salary support revenue to fund this one-time supplemental and \$85,483 in General Fund support to cover the remainder of this supplemental.	0.00	\$300,483
As part of the FY 2025 City Council Add/Delete process, City Council added an additional \$165,000 in ongoing non-personnel funding to increase youth programing connections and opportunities.		
Aging and Adult Services		
Outreach for Older Residents - As part of the FY 2025 City Council Add/Delete process, City Council added \$42,000 to continue funding outreach efforts for older residents with limited English proficiency. This funding will support benefit eligibility outreach and provide educational resources on relevant health topics.	0.00	\$42,000
All Programs		
Bridge Funding - As part of the FY 2025 City Council Add/Delete process, City Council added \$550,000 in one-time funding to bridge the completion of the Alexandria Recurring Income for Success and Equity (ARISE) pilot program. DCHS staff will return to City Council with a proposal for implementing bridge funds for the ARISE program.	0.00	\$0.00
All Programs		
Mental Health Compensation - As part of the FY 2025 City Council Add/Delete process, City Council added \$900,000 in Non-Departmental contingency funding for staff to develop pay-scale adjustments. Staff will return to City Council with a proposal to address pay competitiveness and retention for direct client facing mental health positions.	0.00	\$0.00
All Programs		
Retention Bonuses - The FY 2025 budget includes one-time funding for retention bonuses for City Departments with high turnover and significant vacancy rates in the Non-Departmental budget. This includes but is not limited to DCHS, Sheriff, Clerk of the Circuit Court, and DECC. Upon approval of the budget, staff will return to Council with a plan to apply these resources in the areas of most significant need.	0.00	\$0.00
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	622.63	\$111,319,514

Department of Community and Human Services



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 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 kindergarten students who enter with a pre-kindergarten experience	77%		<div> <div>60%</div> <div>72%</div> <div>77%</div> <div>80%</div> </div> <div> <div>FY21</div> <div>FY22</div> <div>FY23</div> </div>
Percent of families who say early intervention (EI) services helped them reach important child and family outcomes	97%		<div> <div>85%</div> <div>95%</div> <div>97%</div> <div>90%</div> </div> <div> <div>FY21</div> <div>FY22</div> <div>FY23</div> </div>
Percent of participants reporting youth having positive behavior due to the Youth Development Team's involvement	99%		<div> <div>99%</div> <div>100%</div> <div>99%</div> <div>95%</div> </div> <div> <div>FY21</div> <div>FY22</div> <div>FY23</div> </div>
Percent of domestic violence victims that have identified a plan for safety	94%		<div> <div>95%</div> <div>91%</div> <div>94%</div> </div> <div> <div>FY21</div> <div>FY22</div> <div>FY23</div> </div>
Number of people served in the Domestic Violence Program (DVP) Safehouse	140		<div> <div>75</div> <div>103</div> <div>140</div> </div> <div> <div>FY21</div> <div>FY22</div> <div>FY23</div> </div>
Number of adult and children service contacts by the Domestic Violence Program (DVP)	8,039		<div> <div>7,498</div> <div>6,904</div> <div>8,039</div> </div> <div> <div>FY21</div> <div>FY22</div> <div>FY23</div> </div>

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%		99% FY21	98% FY22	98% FY23	100%
Percent of behavioral health clients reporting staff respect their cultural background	99%		90% FY21	89% FY22	99% FY23	90%
Percent of outpatient treatment adults who met their treatment goal(s)	75%		79% FY21	64% FY22	75% FY23	70%
Percent of behavioral health clients reporting overall satisfaction with DCHS services	98%		96% FY21	94% FY22	98% FY23	90%
Percent of behavioral health clients responding favorably to the accessibility of DCHS services	97%		96% FY21	96% FY22	97% FY23	90%
Number of walk-ins to the Economic Support Programs lobby	16,241		6,083 FY21	11,690 FY22	16,241 FY23	
Number of community member calls received by DCHS' Customer Call Center	71,949		47,487 FY21	44,367 FY22	71,949 FY23	
Average wait time for walk-in for Economic Support Program services	25:74		30:09 FY21	25:12 FY22	25:74 FY23	20:00
Number of people experiencing homelessness	154		106 FY21	120 FY22	154 FY23	0







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		
Number of people experiencing homelessness	154		106 FY21	120 FY22	154 FY23
Number of people receiving public benefits	40,063			35,380 FY22	40,063 FY23
Job placements by the Workforce Development Center	409		289 FY21	459 FY22	409 FY23
Number of employers engaged by the Workforce Development Center	183		198 FY21	222 FY22	183 FY23
Number people served in emergency shelter	459		371 FY21	389 FY22	459 FY23
Average length of stay in emergency shelter (days)	102		89 FY21	85 FY22	102 FY23

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	Support the department and OCCE in creating and managing communication content using various media platforms to maintain our community and partners informed.
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 intervention for persons experiencing a mental health or substance use disorder related crisis, offering intervention, stabilization, and referral assistance.
Emergency Shelters	Oversight for the operations and service delivery at the Alexandria Community Shelter and Winter Shelter through the use of a contract.
Facilities Management	Responsible for ensuring the maintenance of facilities that serve to support our residents.
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 diagnosed with a developmental 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 ages 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 case management for youth and support system focusing on the assessment, planning, and care coordination of service provision.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Jail Services	Mental Health and Substance Use Disorder services in Alexandria Detention Center. Includes Jail Diversion services which offers various initiatives and services that bridge the criminal justice and behavioral health systems.
Medication Assisted Treatment (Opioid Treatment Program)	The use of medication in conjunction with outpatient behavioral health treatment to aid in the treatment of Opioid Use Disorder.
MH and SA Outpatient	Clinical mental health and substance use disorder treatment services offered to individuals, support system and groups.
MH Employment	Assists individuals with mental illness in fulfilling employment goals.
Adult MH/SA Case Management	Adult case management services aimed to assess, link, coordinate and monitor individuals' service needs.
MH/SA Residential	Permanent or transitional residential services that serves to support recovery in a supervised environment for individuals diagnosed with a behavioral and/or substance use disorder.
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 Community 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.
Assertive Community Treatment (ACT)	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.
Medically Monitored Withdrawal Management Services	Short-term withdrawal management services in a medically monitored inpatient setting

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and General Management	\$10,508,395	\$9,440,441	\$9,722,384	\$281,943	3.0%
Adult Leadership and General Management	\$1,421,863	\$1,754,834	\$1,804,463	\$49,629	2.8%
Children Leadership and General Management	\$827,733	\$995,904	\$1,024,081	\$28,177	2.8%
Economic Leadership and General Management	\$534,518	\$562,209	\$1,113,117	\$550,908	98.0%
Acute and Emergency Services	\$11,033,550	\$12,923,366	\$13,711,865	\$788,499	6.1%
Aging and Adult Services	\$6,539,933	\$6,916,637	\$7,377,497	\$460,860	6.7%
Alexandria Fund for Human Services	\$1,970,700	\$1,996,430	\$1,996,430	\$0	0.0%
Benefit Programs	\$6,732,739	\$7,227,842	\$7,405,698	\$177,856	2.5%
Child and Family Treatment	\$3,588,430	\$4,225,381	\$4,536,350	\$310,969	7.4%
Child Welfare	\$9,788,250	\$11,345,045	\$11,792,007	\$446,962	3.9%
Community Services	\$7,526,131	\$5,250,887	\$5,333,751	\$82,864	1.6%
Children's Services Act	\$8,506,353	\$8,338,798	\$8,338,424	(\$374)	0.0%
Domestic Violence and Sexual Assault	\$2,308,281	\$2,336,950	\$2,458,059	\$121,109	5.2%
Early Childhood	\$10,456,741	\$9,783,012	\$9,822,286	\$39,274	0.4%
DD Services for Adults	\$7,375,484	\$7,453,221	\$7,774,745	\$321,524	4.3%
Workforce Development Center	\$4,835,398	\$4,954,953	\$4,574,952	(\$380,001)	-7.7%
Residential and Community Support	\$8,894,722	\$9,734,670	\$9,957,868	\$223,198	2.3%
Youth Development	\$1,878,920	\$2,162,069	\$2,575,537	\$413,468	19.1%
Total Expenditures (All Funds)	\$104,728,142	\$107,402,649	\$111,319,514	\$3,916,865	3.6%

- Several programs' personnel expenditures increase due to standard step and benefit rate adjustments, a 2% pay scale increase for non-collectively bargained City employees, and a 2.25% total pay scale increase for collectively bargained Labor and Trades employees. These increases are partially offset by an increased City-wide vacancy savings factor.
- Leadership and General Management's personnel expenditure increases due to the addition of an Account Clerk IV position. This increase is partially offset by a decrease in non-personnel expenditures for equipment replacements due to the use of equipment replacement fund balance in FY 2025.
- Economic Leadership and General Management increases due to the addition of \$541,000 for a Food Security Coordinator and non-personnel funding to support community-based food hubs operations.
- Acute and Emergency Services increases due to a mid-year addition of 1.0 Emergency Bed Finder position approved by City Council as part of a FY 2024 contingency item.
- Child and Family Treatment's personnel increases are partially offset by a training expenditure reduction.
- Community Services' personnel increases are partially offset by the removal of \$100,000 in one-time FY 2024 rental assistance funding.
- DD Services for Adults increases due to the addition of salary expenses for a Director of Developmental Disabilities Residential Services.
- Workforce Development Center's personnel expenditures decrease due to the removal of \$214,943 in one-time FY 2024 funding for the Summer Youth Employment Program as well as personnel reallocations between programs.
- Youth Development increases due to the addition of \$300,483 for a Youth Safety and Resilience Coordinator, seasonal funding for 10 Youth Ambassadors, and non-personnel funding for youth programming.
- 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and General Management	59.87	59.87	61.86	1.99	3.3%
Adult Leadership and General Management	14.21	14.21	13.50	(0.71)	-5.0%
Children Leadership and General Management	7.43	7.43	7.43	-	0.0%
Economic Leadership and General Management	4.00	4.00	4.00	-	0.0%
Acute and Emergency Services	86.06	85.06	87.00	1.94	2.3%
Aging and Adult Services	38.00	39.00	39.26	0.26	0.7%
Alexandria Fund for Human Services	-	-	-	-	0.0%
Benefit Programs	64.50	65.50	65.50	-	0.0%
Child and Family Treatment	33.30	34.30	34.50	0.20	0.6%
Child Welfare	52.50	53.50	53.50	-	0.0%
Community Services	18.89	18.89	18.89	-	0.0%
Children's Services Act	3.00	3.00	3.00	-	0.0%
Domestic Violence and Sexual Assault	20.00	20.00	20.00	-	0.0%
Early Childhood	25.34	29.34	29.34	-	0.0%
DD Services for Adults	62.15	62.15	61.81	(0.34)	-0.5%
Workforce Development Center	31.50	30.50	30.68	0.18	0.6%
Residential & Community Support	77.13	79.13	78.46	(0.67)	-0.9%
Youth Development	12.75	13.75	13.90	0.15	1.1%
Total FTEs	610.63	619.63	622.63	3.00	0.5%

- Overall, DCHS's FTEs increase by 3.00 in FY 2025 compared to the FY 2024 approved budget. These adjustments are primarily due to supplemental adjustments and mid-year FTE adjustments that occurred in FY 2024.
- Leadership and General Management added 1.0 Account Clerk IV position for revenue reimbursement.
- Acute and Emergency Services had a mid-year addition of 1.0 Emergency Bed Finder position following the release of FY 2024 City Council contingency funding.
- 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 2025 APPROVED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2025 TOTAL PROGRAM COST
Leadership and General Management	2,196,545	6,342,873	8,539,418	1,182,966	9,722,384
Alexandria Fund for Human Services	1,996,430	-	1,996,430	-	1,996,430
Subtotal Leadership Center	\$4,192,975	\$6,342,873	\$10,535,848	\$1,182,966	\$11,718,814
Adult Leadership and General Management	-	1,804,463	1,804,463	-	1,804,463
Acute and Emergency Services	425,984	4,884,933	5,310,917	8,400,948	13,711,865
Aging and Adult Services	526,344	4,459,294	4,985,638	2,391,859	7,377,497
DD Services for Adults	-	4,262,213	4,262,213	3,512,532	7,774,745
Residential and Community Support	-	4,019,512	4,019,512	5,938,356	9,957,868
Subtotal Center for Adult Services	\$952,328	\$19,430,415	\$20,382,743	\$20,243,695	\$40,626,438
Children Leadership and General Management	300,331	523,180	823,511	200,570	1,024,081
Child & Family Treatment	-	2,564,921	2,564,921	1,971,429	4,536,350
Child Welfare	1,500	3,368,530	3,370,030	8,421,977	11,792,007
Children's Services Act	982	3,940,458	3,941,440	4,396,984	8,338,424
Domestic Violence and Sexual Assault	1,301,838	36,568	1,338,406	1,119,653	2,458,059
Early Childhood	3,366,505	2,125,461	5,491,966	4,330,320	9,822,286
Youth Development	530,407	947,129	1,477,536	1,098,001	2,575,537
Subtotal Center for Children and Families	\$5,501,563	\$13,506,247	\$19,007,810	\$21,538,934	\$40,546,744
Economic Leadership and General Management	838,899	125,064	963,963	149,154	1,113,117
Benefit Programs	-	3,201,118	3,201,118	4,204,580	7,405,698
Community Services	3,859,887	348,870	4,208,757	1,124,994	5,333,751
Workforce Development Center	1,401,501	1,174,147	2,575,648	1,999,304	4,574,952
Subtotal Center for Economic Support	\$6,100,287	\$4,849,199	\$10,949,486	\$7,478,032	\$18,427,518
DCHS TOTAL	\$16,747,153	\$44,128,734	\$60,875,887	\$50,443,627	\$111,319,514

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$7,429,719	\$7,865,654	\$8,187,068	\$321,414	4.1%
Non-Personnel	\$3,017,127	\$1,542,957	\$1,503,486	(\$39,471)	-2.6%
Capital Goods Outlay	\$61,549	\$31,830	\$31,830	\$0	0.0%
Total Program Expenditures (All Funds)	\$10,508,395	\$9,440,441	\$9,722,384	\$281,943	3.0%
Total Program FTEs	59.87	59.87	61.86	1.99	3.3%

ADULT LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,258,762	\$1,667,235	\$1,718,864	\$51,629	3.1%
Non-Personnel	\$163,100	\$87,599	\$85,599	(\$2,000)	-2.3%
Total Program Expenditures (All Funds)	\$1,421,863	\$1,754,834	\$1,804,463	\$49,629	2.8%
Total Program FTEs	14.21	14.21	13.50	-0.71	-5.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$704,551	\$918,969	\$955,141	\$36,172	3.9%
Non-Personnel	\$123,182	\$76,935	\$68,940	(\$7,995)	-10.4%
Total Program Expenditures (All Funds)	\$827,733	\$995,904	\$1,024,081	\$28,177	2.8%
Total Program FTEs	7.43	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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$400,696	\$504,366	\$555,274	\$50,908	10.1%
Non-Personnel	\$133,822	\$57,843	\$557,843	\$500,000	864.4%
Total Program Expenditures (All Funds)	\$534,518	\$562,209	\$1,113,117	\$550,908	98.0%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

Department of Community and Human Services



ACUTE AND EMERGENCY SERVICES

Program Description: This program provides an array of services to adults and their support systems. Services include but not limited to individual and group level intervention for individuals seeking mental health and substance use disorder treatment, psychiatric services, access to medically monitored withdrawal management, 24-hour behavioral/substance use related crisis intervention, residential substance use services and integrated primary and behavioral health care through Neighborhood Health, Inc.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$9,456,488	\$11,352,655	\$12,011,917	\$659,262	5.8%
Non-Personnel	\$1,577,062	\$1,570,711	\$1,699,948	\$129,237	8.2%
Total Program Expenditures (All Funds)	\$11,033,550	\$12,923,366	\$13,711,865	\$788,499	6.1%
Total Program FTEs	86.06	85.06	87.00	1.94	2.3%

AGING AND ADULT SERVICES

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$3,880,577	\$4,318,484	\$4,700,110	\$381,626	8.8%
Non-Personnel	\$2,659,356	\$2,598,153	\$2,677,387	\$79,234	3.0%
Total Program Expenditures (All Funds)	\$6,539,933	\$6,916,637	\$7,377,497	\$460,860	6.7%
Total Program FTEs	38.00	39.00	39.26	0.26	0.7%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$1,970,700	\$1,996,430	\$1,996,430	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,970,700	\$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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$5,438,658	\$6,466,447	\$6,644,303	\$177,856	2.8%
Non-Personnel	\$1,292,618	\$761,395	\$761,395	\$0	0.0%
Capital Goods Outlay	\$1,463	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$6,732,739	\$7,227,842	\$7,405,698	\$177,856	2.5%
Total Program FTEs	64.50	65.50	65.50	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$3,456,298	\$4,109,028	\$4,403,112	\$294,084	7.2%
Non-Personnel	\$132,132	\$116,353	\$133,238	\$16,885	14.5%
Total Program Expenditures (All Funds)	\$3,588,430	\$4,225,381	\$4,536,350	\$310,969	7.4%
Total Program FTEs	33.30	34.30	34.50	0.20	0.6%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$5,530,734	\$6,303,129	\$6,627,507	\$324,378	5.1%
Non-Personnel	\$4,257,516	\$5,041,916	\$5,164,500	\$122,584	2.4%
Total Program Expenditures (All Funds)	\$9,788,250	\$11,345,045	\$11,792,007	\$446,962	3.9%
Total Program FTEs	52.50	53.50	53.50	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,991,811	\$1,836,916	\$2,009,517	\$172,601	9.4%
Non-Personnel	\$5,534,320	\$3,413,971	\$3,324,234	(\$89,737)	-2.6%
Total Program Expenditures (All Funds)	\$7,526,131	\$5,250,887	\$5,333,751	\$82,864	1.6%
Total Program FTEs	18.89	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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$371,617	\$371,175	\$386,462	\$15,287	4.1%
Non-Personnel	\$8,134,736	\$7,967,623	\$7,951,962	(\$15,661)	-0.2%
Total Program Expenditures (All Funds)	\$8,506,353	\$8,338,798	\$8,338,424	(\$374)	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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,854,924	\$2,063,037	\$2,137,352	\$74,315	3.6%
Non-Personnel	\$453,357	\$273,913	\$320,707	\$46,794	17.1%
Total Program Expenditures (All Funds)	\$2,308,281	\$2,336,950	\$2,458,059	\$121,109	5.2%
Total Program FTEs	20.00	20.00	20.00	0.00	0.0%

EARLY CHILDHOOD

Program Description: This program provides child care regulation, child care subsidy, Head Start, 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,698,894	\$3,418,330	\$3,322,208	(\$96,122)	-2.8%
Non-Personnel	\$7,757,847	\$6,364,682	\$6,500,078	\$135,396	2.1%
Total Program Expenditures (All Funds)	\$10,456,741	\$9,783,012	\$9,822,286	\$39,274	0.4%
Total Program FTEs	25.34	29.34	29.34	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$6,427,374	\$6,370,376	\$6,671,914	\$301,538	4.7%
Non-Personnel	\$948,110	\$1,082,845	\$1,102,831	\$19,986	1.8%
Total Program Expenditures (All Funds)	\$7,375,484	\$7,453,221	\$7,774,745	\$321,524	4.3%
Total Program FTEs	62.15	62.15	61.81	-0.34	-0.5%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$3,311,101	\$4,121,341	\$3,680,673	(\$440,668)	-10.7%
Non-Personnel	\$1,524,297	\$832,736	\$893,403	\$60,667	7.3%
Capital Goods Outlay	\$0	\$876	\$876	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,835,398	\$4,954,953	\$4,574,952	(\$380,001)	-7.7%
Total Program FTEs	31.50	30.50	30.68	0.18	0.6%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$7,425,861	\$8,669,180	\$8,860,282	\$191,102	2.2%
Non-Personnel	\$1,468,861	\$1,065,490	\$1,097,586	\$32,096	3.0%
Total Program Expenditures (All Funds)	\$8,894,722	\$9,734,670	\$9,957,868	\$223,198	2.3%
Total Program FTEs	77.13	79.13	78.46	-0.67	-0.9%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,326,558	\$1,613,706	\$1,761,759	\$148,053	9.2%
Non-Personnel	\$552,362	\$548,363	\$813,778	\$265,415	48.4%
Total Program Expenditures (All Funds)	\$1,878,920	\$2,162,069	\$2,575,537	\$413,468	19.1%
Total Program FTEs	12.75	13.75	13.90	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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$2,134,680	\$2,711,352	\$2,676,397	(\$34,955)	-1.3%
Non-Personnel	\$5,923,127	\$6,503,066	\$7,050,077	\$547,011	8.4%
Capital Goods Outlay	\$0	\$40,000	\$40,000	\$0	0.0%
Total	\$8,057,807	\$9,254,418	\$9,766,474	\$512,056	5.5%
Expenditures by Fund					
General Fund	\$7,935,021	\$9,129,035	\$9,637,009	\$507,974	5.6%
Other Special Revenue	\$82,992	\$85,383	\$89,465	\$4,082	4.8%
Internal Service Fund	\$0	\$40,000	\$40,000	\$0	0.0%
American Rescue Plan	\$39,794	\$0	\$0	\$0	0.0%
Total	\$8,057,807	\$9,254,418	\$9,766,474	\$512,056	5.5%
Total Department FTEs	20.25	22.25	22.25	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel increases are fully offset by an increased City-wide vacancy savings factor for FY 2025 and an increase in General Fund reimbursement for an Epidemiology Supervisor position by a State grant.
- Non-personnel cost increases are due to a \$0.5M increase in the City Match amount for rent costs at the Del Pepper Community Resource Center. Non-personnel increases are partially offset by a decrease in equipment replacement expenditures due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur but will be funded with one-time fund balance.
- Capital goods outlay expenses remain flat for FY 2025.

CITY OF ALEXANDRIA, VIRGINIA

Health Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	22.25	\$9,254,418
All Programs <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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.</p>	0.00	\$538,150
Community Based Health Services <p>Expense Reimbursement for Epidemiology Supervisor—The Health Department will invoice the State’s Emergency Preparedness Grant for a portion of an Epidemiology Supervisor’s salary and benefits. This adjustment will reduce the Health Department’s General Fund costs by \$26,601 with no impact on the provision of services to the community.</p>	0.00	(\$26,601)
Health Leadership and Management <p>Grant Funding IT Informatics Specialist—A State Health Department grant reimburses the City’s general fund for an IT Informatics Specialist position. As the grant was scheduled to end in FY 2025, the position was removed from the FY 2025 proposed budget. The Health Department determined that there are enough grant funds to reimburse the City for the position’s expenses for all of FY 2025. This personnel expenditure and revenue increase is include in the FY 2025 Approved Budget as a technical adjustment. Since this position was originally a \$120,493 reduction in the FY 2025 Proposed budget and City Council added back \$121,000 as a Add/Delete technical adjustment, the net change between the proposed and approved budget is \$507.</p>	0.00	\$507
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	22.25	\$9,766,474

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 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 kindergarten students adequately immunized	91%		<div> <div>91%</div> <div>88%</div> <div>91%</div> <div>90%</div> </div> <div> <div>CY20</div> <div>CY21</div> <div>CY22</div> </div>
Teen pregnancy per 1,000 teens	9.3		<div> <div>12.4</div> <div>10.4</div> <div>9.3</div> <div>10</div> </div> <div> <div>FY19</div> <div>FY20</div> <div>FY21</div> </div>
Number of sexual and reproductive health visits provided for uninsured and underinsured individuals	2,435		<div> <div>2,935</div> <div>2,650</div> <div>2,435</div> </div> <div> <div>FY21</div> <div>FY22</div> <div>FY23</div> </div>
Early syphilis rate per 100,000 population	38		<div> <div>35</div> <div>41</div> <div>38</div> </div> <div> <div>CY20</div> <div>CY21</div> <div>CY22</div> </div>
Average number of active participants in Women, Infants, and Children (WIC) program	38,543		<div> <div>36,998</div> <div>39,478</div> <div>38,543</div> </div> <div> <div>CY20</div> <div>CY21</div> <div>CY22</div> </div>
Percentage of food establishments inspected within 15 days of their due date	71.5%		<div> <div>14.1%</div> <div>71.6%</div> <div>71.5%</div> <div>60%</div> </div> <div> <div>FY21</div> <div>FY22</div> <div>FY23</div> </div>
Percentage of priority/highest risk food safety violations corrected at the time of inspection	86.1%		<div> <div>81.2%</div> <div>86.1%</div> <div>85%</div> </div> <div> <div>FY22</div> <div>FY23</div> </div>

CITY OF ALEXANDRIA, VIRGINIA

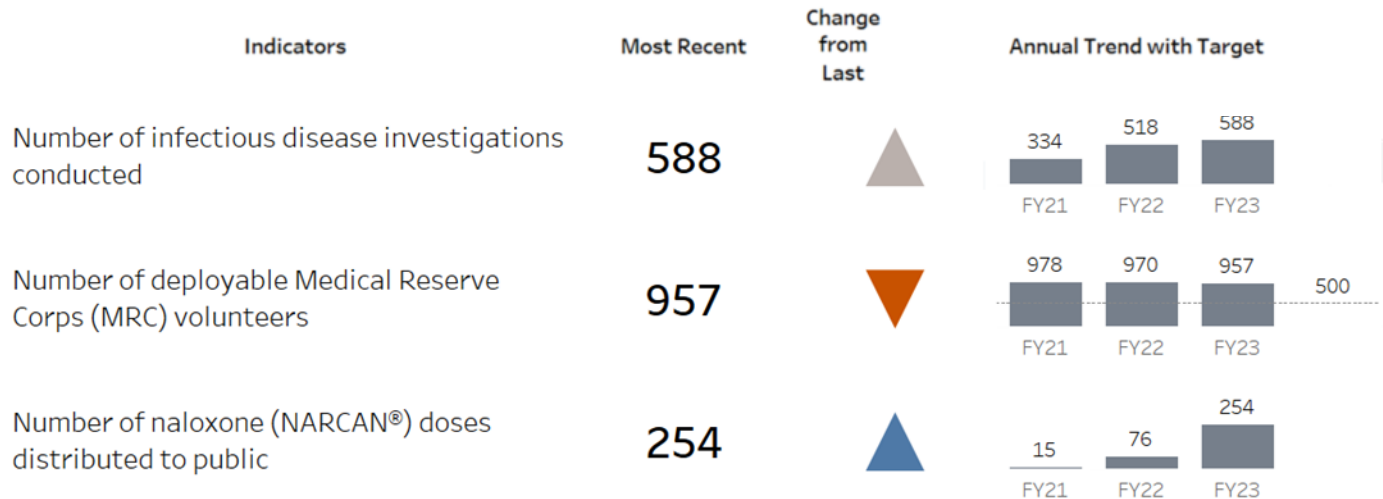
Health Department



PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, 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
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.
City Match & Supplement	Local Government Agreement with the State (VDH) for required match funding and supplement.
Sexual and Reproductive Health	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
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.

Health Department



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	\$578,699	\$462,313	\$206,008	(\$256,305)	-55.4%
City Match and Supplement to State Budget	\$5,648,318	\$6,485,144	\$7,047,684	\$562,540	8.7%
Community Based Health Services	\$698,004	\$728,880	\$779,452	\$50,572	6.9%
Environmental Health	\$245,645	\$299,783	\$352,499	\$52,716	17.6%
Health Equity	\$130,015	\$255,968	\$264,856	\$8,888	3.5%
Case Management/Baby Care	\$757,126	\$1,022,330	\$1,115,975	\$93,645	9.2%
Total Expenditures (All Funds)	\$8,057,807	\$9,254,418	\$9,766,474	\$512,056	5.5%

- Leadership and Management's expenditures experienced standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These increases were fully offset by an increased City-wide vacancy savings factor for FY 2025.
- The City Match and Supplement to State Budget program is increasing by \$0.56M due to an increase in the City Match amount for Health Department rent costs at the Del Pepper Community Resource Center.
- Community Based Health Services expenditures increase for standard step and benefit rate adjustments. Increased grant funding will provide additional resources to offset the cost of an Epidemiology Supervisor position.
- Environmental Health expenditures increased due to standard step and benefit rate adjustments.
- Health Equity's expenditures increased due to standard step and benefit rate adjustments.
- Case Management/Baby Care's expenditures increased due to standard step and benefit rate adjustments.

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	2.00	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	2.00	2.00	0.00	0.0%
Case Management/Baby Care	8.25	9.25	9.25	0.00	0.0%
Total FTEs	20.25	22.25	22.25	-	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$246,578	\$287,867	\$44,591	(\$243,276)	-84.5%
Non-Personnel	\$332,121	\$134,446	\$121,417	(\$13,029)	-9.7%
Capital Goods Outlay	\$0	\$40,000	\$40,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$578,699	\$462,313	\$206,008	(\$256,305)	-55.4%
Total Program FTEs	2.00	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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$201,800	\$392,718	\$392,718	\$0	0.0%
Non-Personnel	\$5,446,518	\$6,092,426	\$6,654,966	\$562,540	9.2%
Total Program Expenditures (All Funds)	\$5,648,318	\$6,485,144	\$7,047,684	\$562,540	8.7%
Total Program FTEs	0.00	0.00	0.00	0.00	0.00

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$640,483	\$650,747	\$701,319	\$50,572	7.8%
Non-Personnel	\$57,521	\$78,133	\$78,133	\$0	0.0%
Total Program Expenditures (All Funds)	\$698,004	\$728,880	\$779,452	\$50,572	6.9%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$198,812	\$224,203	\$279,419	\$55,216	24.6%
Non-Personnel	\$46,833	\$75,580	\$73,080	(\$2,500)	-3.3%
Total Program Expenditures (All Funds)	\$245,645	\$299,783	\$352,499	\$52,716	17.6%
Total Program FTEs	3.00	3.00	3.00	0.00	0.00

Health Department



HEALTH EQUITY

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$122,545	\$252,078	\$260,966	\$8,888	3.5%
Non-Personnel	\$7,471	\$3,890	\$3,890	\$0	0.0%
Total Program Expenditures (All Funds)	\$130,015	\$255,968	\$264,856	\$8,888	3.5%
Total Program FTEs	1.00	2.00	2.00	0.00	0.0%

CASE MANAGEMENT/BABY CARE

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$724,462	\$903,739	\$997,384	\$93,645	10.4%
Non-Personnel	\$32,664	\$118,591	\$118,591	\$0	0.0%
Total Program Expenditures (All Funds)	\$757,126	\$1,022,330	\$1,115,975	\$93,645	9.2%
Total Program FTEs	8.25	9.25	9.25	0.00	0.0%

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

alexlibraryva.org/

Department Head

Rose T. Dawson



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$6,161,920	\$6,864,235	\$7,607,529	\$743,294	10.8%
Non-Personnel	\$1,665,913	\$2,169,223	\$2,147,060	(\$22,163)	-1.0%
Total	\$7,827,833	\$9,033,458	\$9,754,589	\$721,131	8.0%
Expenditures by Fund					
General Fund	\$8,183,465	\$8,589,228	\$9,133,637	\$544,409	6.3%
Library	(\$395,632)	\$404,230	\$580,952	\$176,722	43.7%
Other Special Revenue	\$40,000	\$40,000	\$40,000	\$0	0.0%
Total	\$7,827,833	\$9,033,458	\$9,754,589	\$721,131	8.0%
Total Department FTEs	66.11	66.11	67.61	1.5	2.3%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by an FY 2024 market-based reclassification for librarians, library assistants, and library operations supervisors, standard step and benefit rate adjustments, and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditures increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-Personnel expenses are increasing due to the addition of funding for continuation of mobile hotspot and Chromebook lending and contractual renewal escalations. Leases and rentals remained level.
- The General Fund's budget increases are due to the personnel and non-personnel adjustments described above.
- The Library Fund saw changes due to increases in state aid.
- There is the addition of one and a half FTE in the budget for a library outreach program. Council added \$24,484 for one 0.5 FTE library outreach position during the add/delete session; and authorized the Library to add one full-time outreach position to be funded by State revenue.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	66.11	\$9,033,458
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including an FY 2024 market-based reclassification for librarians, library assistants, and library operations supervisors and regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor.	0.00	\$752,317
Alexandria Library Cybersecurity Enhancements & IT Infrastructure— The Library will be bolstering its information technology security utilizing expanded services funded in the ITS budget.	0.00	\$0
Alexandria Library Increase Passport Revenue—The Library will increase net passport revenue by \$85,892, by adding a total of 2,500 appointments. Outreach will consist primarily of translating the passport flyer and website text into key languages spoken by City of Alexandria residents. Existing staff will be utilized to accommodate the additional passport appointments. The increase in Library Fund revenue results in an equal reduction in General Fund support.	0.00	\$(85,892)
Alexandria Library Mobile Hotspot & Chromebook Lending—The FY 2025 budget allocates \$30,222 in 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 received \$33,060 in general fund dollars in FY 2024.	0.00	\$30,222
Alexandria Library Community Outreach Team—The FY 2025 budget allocates \$24,484 in funding for the Alexandria Library to create a dedicated, system-wide community based outreach team that is based at the Beatley Library. Creating a dedicated community outreach department will allow the Library to promote access to its wide array of resources and knowledge to underserved communities. The one and a half FTE will be funded partially by funds from an increase in state aid and \$24,484 for the 0.5 FTE from the City.	1.5	\$24,484
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	67.61	\$9,754,589



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.

	Most Recent	Change from Last	Annual Trend		
Number of youth and adult programs hosted	2,061		1,313 FY21	1,447 FY22	2,061 FY23
Attendance at adult and youth programs	55,470		19,205 FY21	27,426 FY22	55,470 FY23
Number of Library visitors	484,608		171,512 FY21	340,758 FY22	484,608 FY23
Number of in-library Wi-Fi sessions	125,794		59,472 FY21	98,392 FY22	125,794 FY23
Number of in-library internet sessions	51,592		19,737 FY21	44,687 FY22	51,592 FY23
Number of materials owned by the Library	523,009		495,900 FY21	511,572 FY22	523,009 FY23
Number of registered borrowers	138,473		123,773 FY21	125,260 FY22	138,473 FY23



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.

	Most Recent	Change from Last	Annual Trend		
			FY21	FY22	FY23
Number of materials borrowed by customers (in thousands)	1,443		1,262 FY21	1,412 FY22	1,443 FY23
Average number of times each item is borrowed (turnover rate)	2.8		2.5 FY21	2.8 FY22	2.8 FY23
Number of hotspots and Chromebooks borrowed	970			1,034 FY22	970 FY23
Number of e-borrowers	287,178		344,612 FY21	274,674 FY22	287,178 FY23
Number of e-books borrowed	415,882		512,896 FY21	440,135 FY22	415,882 FY23
Number of website visits	904,360		950,331 FY21	887,809 FY22	904,360 FY23
Number of passports processed	2,831		267 FY21	2,113 FY22	2,831 FY23



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.

Northern Virginia Community College



EXPENDITURE SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Northern Virginia Community College	\$15,785	\$15,570	\$15,449	(\$121)	-0.8%
Total Expenditures (All Funds)	\$15,785	\$15,570	\$15,449	(\$121)	-0.8%

Summary Table FY 2025 Approved

Jurisdiction	Population* FY 2024	Population* FY 2025	Population Percent Change FY 24 - FY 25	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	158,675	158,128	-0.3%	6.2%	\$15,449
Arlington County	237,107	241,283	1.7%	9.4%	\$23,572
City of Fairfax	24,107	24,003	-0.4%	0.9%	\$2,345
Fairfax County	1,145,333	1,139,755	-0.5%	44.5%	\$111,349
City of Falls Church	14,614	14,566	-0.3%	0.6%	\$1,423
Loudoun County	425,204	431,006	1.3%	16.8%	\$42,107
Manassas City	42,733	42,626	-0.3%	1.7%	\$4,164
Manassas Park City	17,205	17,277	0.4%	0.7%	\$1,688
Prince William County	482,708	490,325	1.6%	19.2%	\$47,903
Total	2,547,686	2,558,969	0.4%	100.0%	\$250,000

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

FISCAL YEAR HIGHLIGHTS

- The FY 2025 budget for the Northern Virginia Community College (NVCC) decreases by \$121 or 0.8% from FY 2024. 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Non-Personnel	\$1,279,915	\$1,303,161	\$1,327,082	\$23,921	1.8%
Total	\$1,279,915	\$1,303,161	\$1,327,082	\$23,921	1.8%
Expenditures by Fund					
General Fund	1,279,915	1,303,161	\$1,327,082	\$23,921	1.8%
Total	\$1,279,915	\$1,303,161	\$1,327,082	\$23,921	1.8%

FISCAL YEAR HIGHLIGHTS

- Other Health Services' overall budget is increasing due to a \$23,921 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 a portion of INOVA Alexandria's contribution from "Other Health" to "Non-Departmental" contingent reserves. The remaining \$490,575 in INOVA Alexandria's 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



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$1,303,161
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 2025 Neighborhood Health funding is \$821,307.	0.00	\$23,921
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	0.00	\$1,327,082

Other Health Services



PERFORMANCE INDICATORS

Key Department Indicators	2021 Actual	2022 Actual	2023 Actual	Target
<i>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c <= 9%) will improve.</i>	67.0%	69.0%	71.0%	75.0%
<i>The percentage of Neighborhood Health patients with hypertension who are at goal (< 140/90) will improve.</i>	48.0%	62.0%	72.0%	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>	60.0%	56.0%	66.0%	60.0%
<i>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.</i>	30.0%	34.0%	Pending	75.0%
<i>Percentage of women 21 to 64 years of age, who were screened for cervical cancer</i>	67.0%	73.0%	77.0%	75.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Coroner's Office	\$1,180	\$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	\$490,575	\$490,575	\$490,575	\$0	0.0%
Neighborhood Health	\$774,160	\$797,386	\$821,307	\$23,921	3.0%
Total Expenditures (All Funds)	\$1,279,915	\$1,303,161	\$1,327,082	\$23,921	1.8%

- Coroner's Office - No changes in expenditures from FY 2024 levels.
- Health Systems Agency of Alexandria - No changes in expenditures from FY 2024 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. The remaining \$490,575 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	774,160	797,386	821,307	\$23,921	3.0%
Total Program Expenditures (All Funds)	\$774,160	\$797,386	\$821,307	\$23,921	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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$1,180	\$1,200	\$1,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,180	\$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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$490,575	\$490,575	\$490,575	\$0	0.0%
Total Program Expenditures (All Funds)	\$490,575	\$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

www.alexandriava.gov/Recreation

Department Head

James Spengler

Recreation & Cultural Activities



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$17,467,143	\$20,800,127	\$21,400,508	\$600,381	2.9%
Non-Personnel	\$11,645,652	\$10,259,431	\$10,452,690	\$193,259	1.9%
Capital Goods Outlay	\$304,136	\$103,666	\$103,666	\$0	0.0%
Total	\$29,416,931	\$31,163,224	\$31,956,864	\$793,640	2.5%
Expenditures by Fund					
General Fund	\$26,837,658	\$28,351,699	\$29,145,150	\$793,451	2.8%
Non-Fiscal Year Grants	\$369,006	\$282,000	\$282,000	\$0	0.0%
Fiscal Year Grants	\$27,317	\$47,000	\$47,000	\$0	0.0%
Donations	\$20,912	\$238,255	\$238,255	\$0	0.0%
Other Special Revenue	\$1,679,975	\$2,143,927	\$2,144,116	\$189	0.0%
American Rescue Plan	\$177,927	\$0	\$0	\$0	0.0%
Internal Service Fund	\$304,136	\$100,343	\$100,343	\$0	0.0%
Total	\$29,416,931	\$31,163,224	\$31,956,864	\$793,640	2.5%
Total Department FTEs	158.46	170.66	173.66	3.00	1.8%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases include standard step and benefit rate adjustments and the addition of 3.0 FTEs for the Minnie Howard Aquatic Center.
- Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025. All collectively bargained Labor and Trades employees will receive a \$1,000 bonus at the beginning of FY 2025 and a total pay scale increase of 2.25%.
- Non-Personnel increases are due to additions for increase in the arts program grant, Colosanto spray park maintenance and inspection, free public admission to the ton of trucks community event, signature event support, and an increase in the City's contribution for the Northern Virginia Regional Park Authority, which are partially offset by park services seasonal staff reduction, a one week closure at all recreation centers, and program efficiencies in staffing the Buddie Ford Nature center.
- 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 2025.

Recreation & Cultural Activities



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	170.66	\$31,163,224
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.0	\$609,174
Park Services Efficiency Reduction to Seasonal Staffing—RPCA is reducing the program's seasonal budget by \$114,000. This will be gained through full-time scheduling adjustments during the off-season. This item represents an efficiency savings.	0.00	(\$114,000)
Recreation Services Buddie Ford Nature Center Program Efficiency Reduction—RPCA is reducing the center's seasonal staffing and non-personnel budget. The reduction is possible due to changes in the focus from an after-school program to focusing on supporting ACPS in environmental education (SOLs) and community-based activities and programs.	0.00	(\$48,610)
Recreation Services All Recreation Centers One-Week Closure—RPCA will be closing all recreation centers with the exception of the Durant and Lee Centers. The closure would occur after the final week of the 8-week OSTP summer camp. The closure allows for a one-week break for employees before the school year begins and for deep cleaning of the facilities between heavily used periods.	0.00	(\$48,167)
Recreation Services Minnie Howard Aquatics Facility Operations—RPCA will add three (3) new positions—2 head lifeguards, and 1 Division Chief - in the facility that is shared with ACPS. The position increase will allow for community and school use, including evenings, weekends, and school breaks. During that time, revenue from daily admissions, classes and rentals will offset expenses.	3.00	\$267,743
Resource Recovery Clean Team Pilot Project- \$300,000 of plastic bag tax revenue funding is allocated within the Non-Departmental budget for a pilot initiative to be implemented as a partnership between RPCA and T&ES. The program is aimed at delivering robust litter mitigation solutions within targeted public realms and areas experiencing heightened pedestrian activity.	0.00	\$0

Recreation & Cultural Activities



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Cultural Activities Increased Art Program Grant—This service expansion will allow RPCA to provide additional grants to local and regional arts non-profit organizations. Awarded grants require a dollar for dollar cash match from the granted organizations.	0.00	\$71,000
Park Services Colosanto Spray Park Maintenance and Inspection—To prepare for the park's opening in fall 2024, the FY 2025 budget includes funds to provide maintenance and inspections. It includes winterizing and de-winterizing the park in 2025 and providing required reporting consistent with Health Code requirements.	0.00	\$7,500
Cultural Activities Tons of Trucks Community Event—The proposal will fully fund the Tons of Trucks event in order to eliminate admission fees to the public.	0.00	\$15,000
Cultural Activities Signature Event Support—Increased signature event support will allow for enhanced events and account for inflation and fee increases associated with producing multiple annual community events.	0.00	\$34,000
Cultural Activities Special Events Fees—\$50,000 in program revenue is forecasted for waterfront park rentals. Rates were increased and restructured in FY 2021 but were reduced in FY 2022 due to the pandemic. Rates would increase from \$117 (non-profit) and \$157 (private) to \$400 per hour. This increase is a step towards getting the rates commensurate with FY 2021 rates and achieving the restructuring.	0.00	\$0
Recreation Services Out of School Time Fee Increase—Out of School Time after school program market rate adjustment of \$100 on the full rate with no change to the discounted fee for those receiving assistance in order to support the Resource Allocation and Cost Recovery Policy goal of 50% cost recovery.	0.00	\$0

Recreation & Cultural Activities



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Recreation Services Establish Fees for Minne Howard Aquatics Center—To prepare for the facility's opening in fall 2024, the FY 2025 budget includes \$844,189 in program revenue associated with the opening of the Minnie Howard Aquatics Center to partially offset the cost of operations.	0.00	\$0
TOTAL FY 2025 APROVED ALL FUNDS BUDGET	173.66	\$31,956,864

Recreation & Cultural Activities



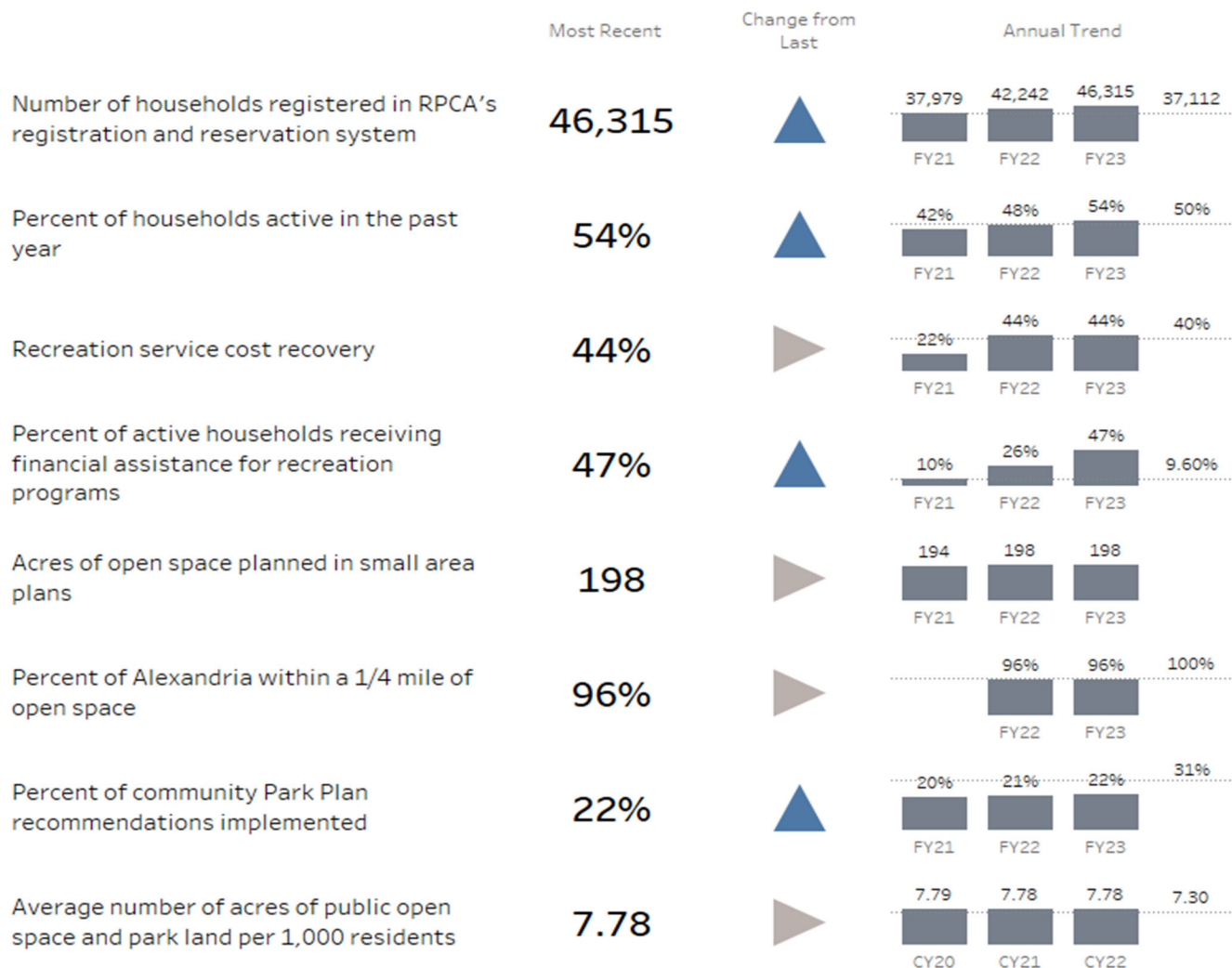
PERFORMANCE INDICATORS

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.



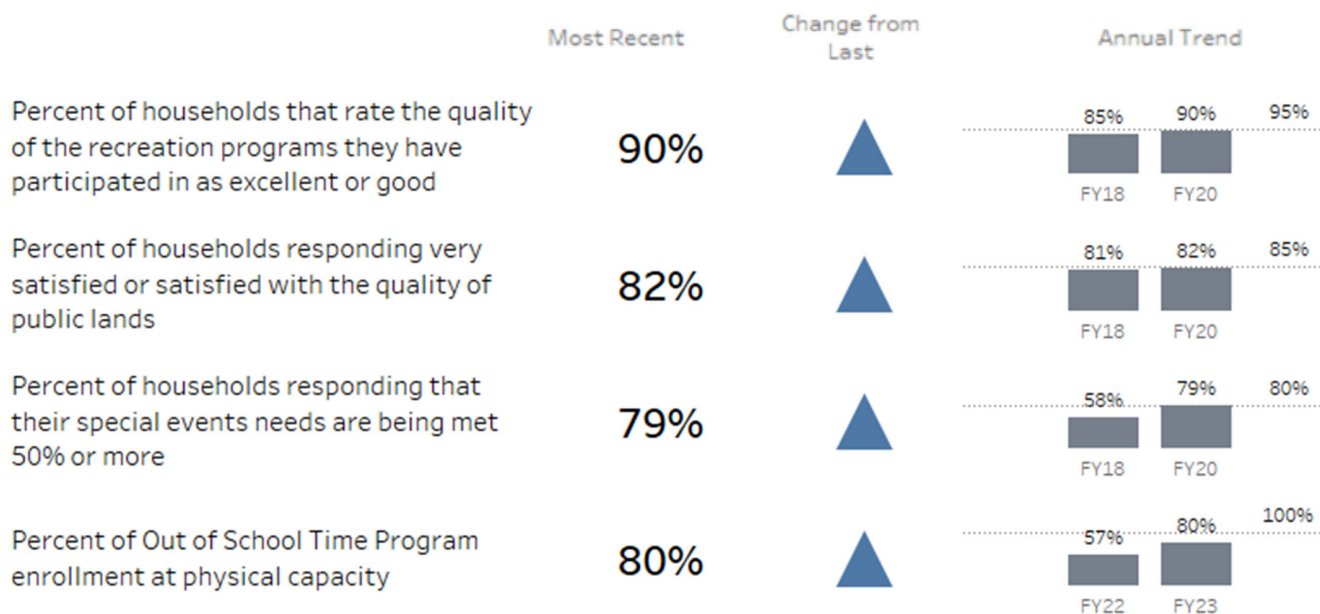
Recreation & Cultural Activities



PERFORMANCE INDICATORS

Department Key Indicators

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



Recreation & Cultural Activities



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	\$2,552,345	\$3,249,829	\$2,775,728	(\$474,101)	-14.6%
Cultural Activities	\$2,853,760	\$2,846,698	\$3,000,950	\$154,252	5.4%
Northern Virginia Regional Park Authority	\$324,925	\$347,499	\$352,626	\$5,127	1.5%
Recreation Services	\$11,328,967	\$12,752,393	\$14,133,646	\$1,381,253	10.8%
Park Services	\$12,356,934	\$11,966,805	\$11,693,914	(\$272,891)	-2.3%
Total Expenditures (All Funds)	\$29,416,931	\$31,163,224	\$31,956,864	\$793,640	2.5%

- Leadership and Management's expenditures are decreasing due to an increased city-wide vacancy savings factor.
- Cultural Activities expenditures increase slightly due to increased support for the art program grant and Tons of Trucks event.
- The Northern Virginia Regional Park Authority's requested City contribution increases by \$5,127 for FY 2025.
- Recreation Service's expenditures increase due to standard step and benefit rate adjustments, including the addition of 3.0 new FTEs: 2 head lifeguards and 1 Division Chief for the Minnie Howard Aquatics Center.
- Park Service's expenditures decrease due to the use of equipment replacement fund balance in FY 2025 for equipment replacements. Scheduled replacements will still occur but will be funded with one-time fund balance.

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
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	60.89	71.09	74.09	3.00	4.2%
Park Services	56.70	58.70	58.70	0.00	0.0%
Total FTEs	158.46	170.66	173.66	3.00	1.8%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	1,563,031	2,035,128	1,544,920	(\$490,208)	-24.1%
Non-Personnel	685,178	1,111,035	1,127,142	\$16,107	1.4%
Capital Goods Outlay	304,136	103,666	103,666	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,552,345	\$3,249,829	\$2,775,728	(\$474,101)	-14.6%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,544,877	\$1,770,962	\$1,834,890	\$63,928	3.6%
Non-Personnel	\$1,308,883	1,075,736	\$1,166,060	\$90,324	8.4%
Total Program Expenditures (All Funds)	\$2,853,760	\$2,846,698	\$3,000,950	\$154,252	5.4%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$324,925	\$347,499	\$352,626	\$5,127	1.5%
Total Program Expenditures (All Funds)	\$324,925	\$347,499	\$352,626	\$5,127	1.5%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	8,602,403	10,024,580	10,908,389	\$883,809	8.8%
Non-Personnel	2,726,564	2,727,813	3,225,257	\$497,444	18.2%
Total Program Expenditures (All Funds)	\$11,328,967	\$12,752,393	\$14,133,646	\$1,381,253	10.8%
Total Program FTEs	60.89	71.09	74.09	3.00	4.2%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$5,756,832	\$6,969,457	\$7,112,309	\$142,852	2.0%
Non-Personnel	\$6,600,102	\$4,997,348	\$4,581,605	(\$415,743)	-8.3%
Total Program Expenditures (All Funds)	\$12,356,934	\$11,966,805	\$11,693,914	(\$272,891)	-2.3%
Total Program FTEs	56.70	58.70	58.70	0.00	0.0%


Functional Area All Funds Budget - \$209,084,285

Department	All Funds Departmental Budget
Code Administration	\$9,842,811
Department of Project Implementation	\$2,490,900
Economic Development (Alexandria Economic Development Partnership, Small Business Development, Visit Alexandria)	\$9,097,318
Office of Historic Alexandria	\$5,439,956
Office of Housing	\$16,728,898
Planning & Zoning	\$8,494,611
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	\$61,283,610
Transportation & Environmental Services	\$95,706,181

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

Department of Code Administration



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$5,196,416	\$6,436,460	\$6,647,468	\$211,008	3.3%
Non-Personnel	\$1,663,392	\$2,474,416	\$2,522,226	\$47,810	1.9%
Capital Goods Outlay	\$56,472	\$59,251	\$17,749	(\$41,502)	-70.0%
Indirect Costs	\$1,000,000	\$955,435	\$655,368	(\$300,067)	-31.4%
Depreciation Costs	\$45,210	\$0	\$0	\$0	0.0%
Total	\$7,961,490	\$9,925,562	\$9,842,811	(\$82,751)	-0.8%
Expenditures by Fund					
Other Special Revenue	\$7,831,144	\$9,771,311	\$9,730,062	(\$41,249)	-0.4%
Internal Service Fund	\$56,472	\$59,251	\$17,749	(\$41,502)	-70.0%
Sanitary Sewer	\$73,874	\$95,000	\$95,000	\$0	0.0%
Total	\$7,961,490	\$9,925,562	\$9,842,811	(\$82,751)	-0.8%
Total Department FTEs	52.00	52.00	53.00	1.00	1.9%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to regular increases and decreases in salaries & benefits, application of a 2% market rate adjustment, and the mid-year addition of one position to enhance the Residential Rental Inspection (RRI) Property Maintenance programs.
- Non-Personnel expenditures increased by \$47,810, or 1.9%, largely due to increased investment in professional development materials and professional services.
- Capital Goods Outlay expenditures decrease due to a reduction in the number of vehicles being replaced in FY 2025.
- Indirect Costs decrease due to the reduction in revenues expected to be collected in FY 2025. 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 2025 with an adjustment based on FY 2024 actual revenues.
- The Other Special Revenue Fund budget decreased largely due to the reduction in indirect cost transfers, offset by standard step increases, healthcare and retirement contributions costs, and the addition of one aforementioned position.
- The Internal Service budget decreases based on a reduction in vehicle replacement costs.
- There is no change in the Sanitary Sewer budget.

Department of Code Administration



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	52.00	\$9,925,562
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 vehicle replacement costs. Personnel increases include a total pay scale increase of 2.0% for non-collective bargained City employees, and the implementation of previously approved collective bargaining agreements for employees within those groups. They also include the mid-year addition of one position. Last, indirect costs decreased due to the reduction in revenue anticipated for FY 2025, and the adjustment applied based on FY 2024 actual revenues.	1.00	(\$111,631)
Property Maintenance and Nuisance Program The FY 2025 Budget approves an increase to the Residential Rental Inspections (RRI) fees for multi-family residential buildings and updates fee grammar and language.	0.00	\$30,000
Permitting Program The FY 2025 Budget approves the removal of Residential and Non-residential interior demolition minimum permit fee.	0.00	(\$1,120)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	53.00	\$9,842,811



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.
- Stay below an average of 7 days after an application is submitted to issue a permit.



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.

	Most Recent	Change from Last	Annual Trend			
Building code effectiveness rating for commercial buildings	2	▶	2 FY21	2 FY22	2 FY23	2
Building code effectiveness rating for residential buildings	3	▶	3 FY21	3 FY22	3 FY23	3
Number of permits issued	8,752	▼	11,336 FY21	9,999 FY22	8,752 FY23	
Number of small business and residential project facilitation consultations held	1,006	▼	1,302 FY21	1,099 FY22	1,006 FY23	
Number of plan reviews performed, all building and trade types	11,097	▼	18,160 FY21	16,886 FY22	11,097 FY23	
Number of commercial building inspections performed	14,765	▼	18,369 FY21	23,820 FY22	14,765 FY23	
Number of residential building inspections performed	12,167	▼	14,009 FY21	18,237 FY22	12,167 FY23	



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 property maintenance and nuisance inspections cases performed	6,694		2,745 FY21	2,413 FY22	6,694 FY23
Residential solar photovoltaic permits issued	89		10 FY21	81 FY22	89 FY23



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Administrative Support	\$3,182,770	\$4,217,320	\$3,875,917	(\$341,403)	-8.1%
New Construction	\$2,087,390	\$2,501,805	\$2,491,963	(\$9,842)	-0.4%
Permitting	\$953,801	\$1,025,900	\$1,036,697	\$10,797	1.1%
Plan Review Services	\$1,282,895	\$1,481,680	\$1,570,210	\$88,530	6.0%
Property Maintenance & Nuisance	\$454,634	\$698,857	\$868,024	\$169,167	24.2%
Total Expenditures (All Funds)	\$7,961,490	\$9,925,562	\$9,842,811	(\$82,751)	-0.8%

- Administrative Support program decreases due to reductions in indirect costs, vehicle replacement costs, and personnel costs due to budgeting vacant positions at a lower rate than when filled. These decreases are slightly offset by increases in non-personnel funding for professional development materials and professional services.
- New Construction program decreases due to position turnover.
- Permitting program increases due to standard salary and benefit increases.
- Plan Review Services program increases due to standard salary and benefit increases, and the filling of vacant positions at higher rate.
- Property Maintenance & Nuisance program increases due to standard salary and benefit increases, the mid-year addition of a position to monitor the RRI and Property Maintenance programs, and the filling of vacant positions at higher rate.

PROGRAM LEVEL SUMMARY BY FTE

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Administrative Support	7.00	7.00	7.00	0.00	0.0%
New Construction	20.00	20.00	20.00	0.00	0.0%
Permitting	9.00	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	7.00	1.00	16.7%
Total FTEs	52.00	52.00	53.00	1.00	1.9%

Department of Code Administration



ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$918,873	\$1,281,218	\$1,233,574	(\$47,644)	-3.7%
Non-Personnel	\$1,162,215	\$1,921,416	\$1,969,226	\$47,810	2.5%
Capital Goods Outlay	\$56,472	\$59,251	\$17,749	(\$41,502)	-70.0%
Indirect Costs	\$1,000,000	\$955,435	\$655,368	(\$300,067)	-31.4%
Depreciation Costs	\$45,210	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,182,770	\$4,217,320	\$3,875,917	(\$341,403)	-8.1%
Total Program FTEs	7.00	7.00	7.00	0.00	0.0%

NEW CONSTRUCTION

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,669,090	\$2,069,805	\$2,059,963	(\$9,842)	-0.5%
Non-Personnel	\$418,300	\$432,000	\$432,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,087,390	\$2,501,805	\$2,491,963	(\$9,842)	-0.4%
Total Program FTEs	20.00	20.00	20.00	0.00	0.0%

Department of Code Administration



PERMITTING

Program Description: This program issues permits.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$948,067	\$1,009,900	\$1,020,697	\$10,797	1.1%
Non-Personnel	\$5,734	\$16,000	\$16,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$953,801	\$1,025,900	\$1,036,697	\$10,797	1.1%
Total Program FTEs	9.00	9.00	9.00	0.00	0.0%

PLAN REVIEW SERVICES

Program Description: This program provides plan review services.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,282,118	\$1,476,680	\$1,565,210	\$88,530	6.0%
Non-Personnel	\$777	\$5,000	\$5,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,282,895	\$1,481,680	\$1,570,210	\$88,530	6.0%
Total Program FTEs	10.00	10.00	10.00	0.00	0.0%

Department of Code Administration



PROPERTY MAINTENANCE & NUISANCE

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$378,268	\$598,857	\$768,024	\$169,167	28.2%
Non-Personnel	\$76,366	\$100,000	\$100,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$454,634	\$698,857	\$868,024	\$169,167	24.2%
Total Program FTEs	6.00	6.00	7.00	1.00	16.7%

Department of Code Administration



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.

Permit Fee Funding	FY 2025 Approved	FTE
Code Administration	\$8,896,537	52.00
<i>Transfers to General Fund (Indirect Costs)</i>	\$655,368	
<i>Non-Personnel</i>	\$1,593,701	
<i>Personnel</i>	\$6,647,468	52.00
Department of Emergency Communications		
<i>Personnel</i>	\$68,902	1.00
Health Department		
<i>Personnel</i>	\$89,465	1.00
Office of Historic Alexandria		
<i>Personnel</i>	\$183,478	1.75
Information Technology Services		
<i>Personnel</i>	\$602,019	4.00
Planning & Zoning		
<i>Personnel</i>	\$430,628	4.00
Transportation & Environmental Services		
<i>Personnel</i>	\$719,086	7.00
Total	\$10,990,115	70.75

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 Managers, and Project Controls staff are responsible for the implementation of capital infrastructure projects, including multimodal transportation (roadways, transit, bicycle/pedestrian improvements, and bridges); flood mitigation, and storm water system and water quality improvements; sanitary sewer improvements; park design; and, historic preservation projects. The department coordinates and plans complex, multi-departmental projects, and provides project management for various City initiatives. The department establishes standards, training, tools, and best practices for delivery of all City infrastructure projects.

Department Contact Info

703.746.4045

www.alexandriava.gov/dpi

Department Head

Terry A. Suehr, PE, PMP

Project Implementation



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Interfund Transfer to CIP	\$2,329,900	\$2,650,000	\$2,490,900	(\$159,100)	-6.0%
Total	\$2,329,900	\$2,650,000	\$2,490,900	(\$159,100)	-6.0%
Expenditures by Fund					
Potomac Yard	\$202,900	\$240,000	\$0	(\$240,000)	-100.0%
Sanitary Sewer	\$846,000	\$939,000	\$956,800	\$17,800	1.9%
Stormwater Utility	\$1,281,000	\$1,471,000	\$1,534,100	\$63,100	4.3%
Total	\$2,329,900	\$2,650,000	\$2,490,900	(\$159,100)	-6.0%
Total Department FTEs	31.00	31.00	31.00	-	0.0%

FISCAL YEAR HIGHLIGHTS

- This section represents Special Revenue allocated for the Department of Project Implementation (DPI). An additional \$3.33 million is included as part of the General Fund Cash Capital transfer budgeted in Non-Departmental. Therefore, DPI's total FY 2025 budget is \$5.81 million. See the last page of DPI's budget section to view a chart with the Department's full budget, inclusive of all funding sources,
- Potomac Yard funding, which previously supported costs for one full time employee and a small amount of non-personnel costs, was removed from the Department's budget because the Potomac Yard Metrorail project is substantially completed. This employee's time is now being allocated to work on other projects, funded by General Fund.
- Sanitary Sewer increases by \$17,800 or 1.9%, based upon updated regular increases and/or decreases in salary and benefit costs. Stormwater Utility increases by \$63,100 or 4.3%, due to updated salary and benefit costs. 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 by \$33,919. This increase is based upon updated regular increases and/or decreases in salary and benefit costs, the removal of equipment replacement costs from non-personnel (-\$20,000), the removal of one-time funding for one overhire position, and funding for a 2% increase to pay scales for General scale employees (+\$79,019).

Project Implementation



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	31.00	\$2,650,000
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.	0.00	\$80,900
Project Management Potomac Yard funding, which previously supported costs for one full time employee and a small amount of non-personnel costs, was removed from the Department's budget because the Potomac Yard Metrorail project is substantially completed. This employee's time is now being allocated to work on other projects, funded by General Fund.	0.00	(\$240,000)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	31.00	\$2,490,900

Project Implementation



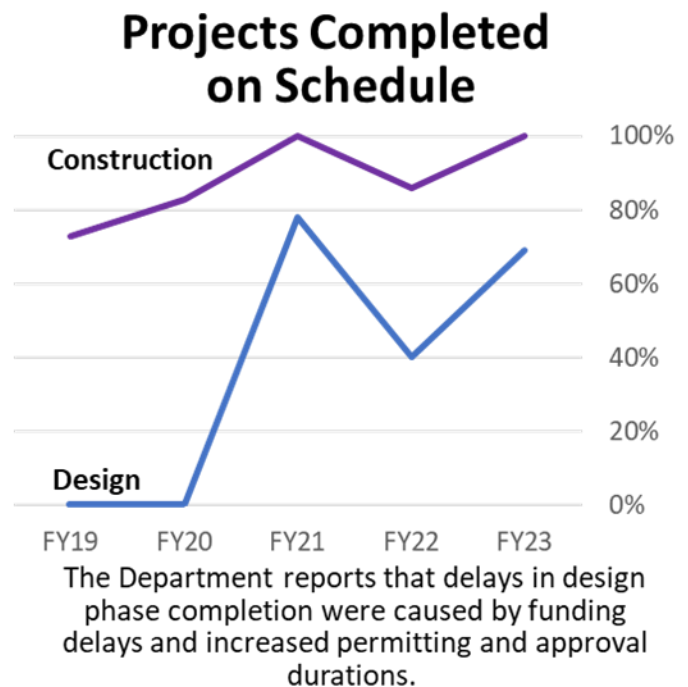
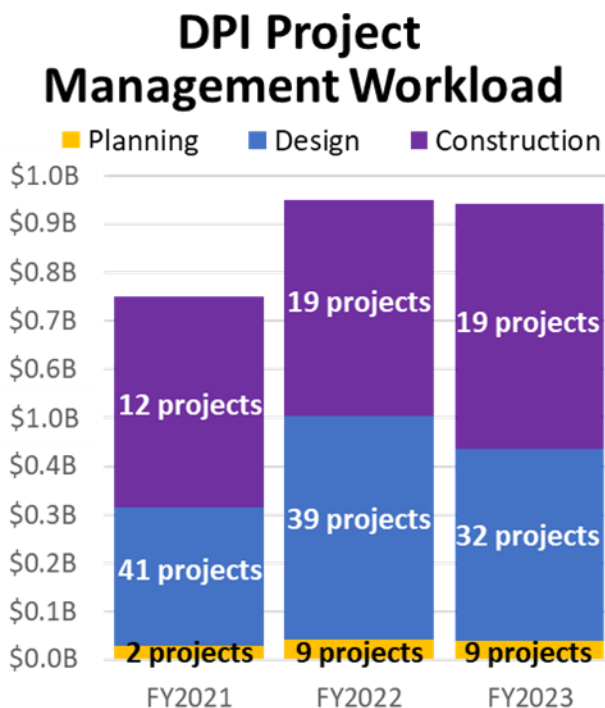
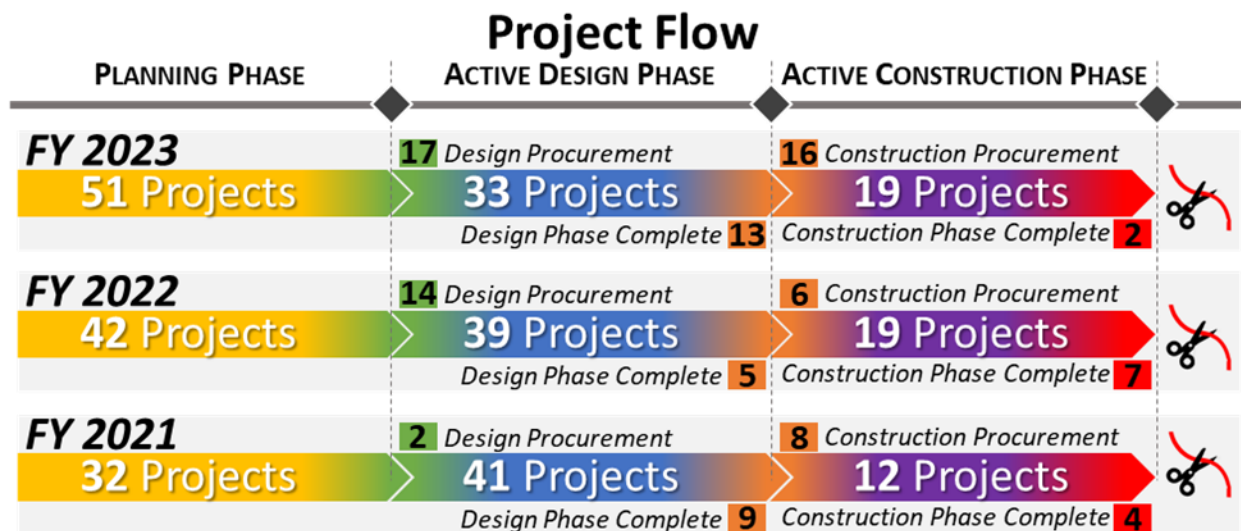
PERFORMANCE INDICATORS

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.



The information in this dashboard was reported by the Department of Project Implementation

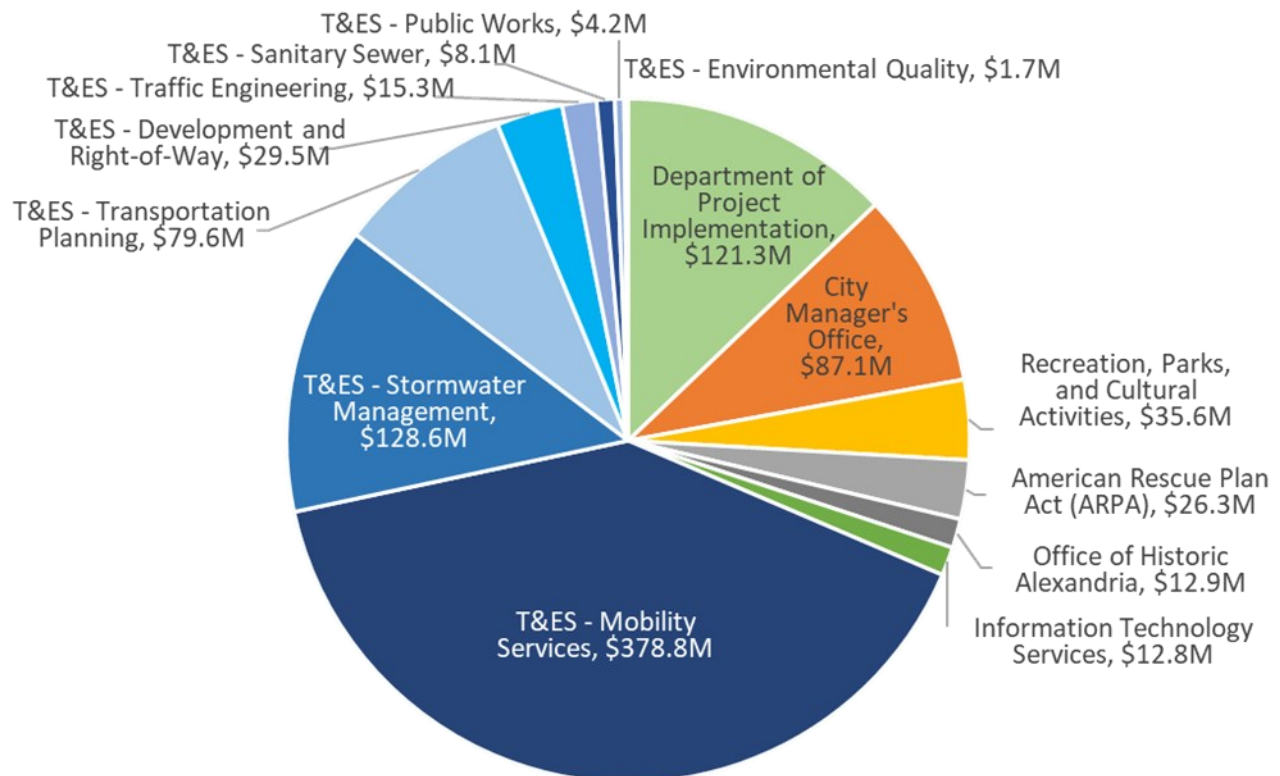
Project Implementation



PERFORMANCE INDICATORS

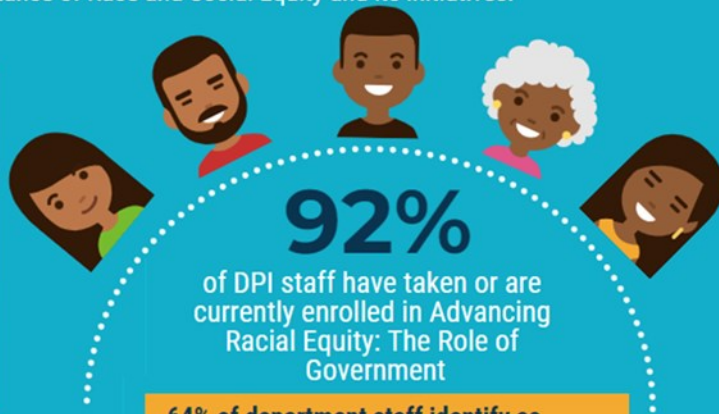
All data is reported by the department.

FY2023 DPI Portfolio



DPI's Race & Social Equity Awareness

The Department of Project Implementation (DPI) recognizes and strives to ensure the importance of Race and Social Equity and its initiatives.



64% of department staff identify as BIPOC, with the leadership team comprised of 43% BIPOC and 43% Women

The information in this dashboard was reported by the Department of Project Implementation

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Interfund Transfer	\$2,329,900	\$2,650,000	\$2,490,400	(\$159,600)	-6.0%
Total Program Expenditures (All Funds)	\$2,329,900	\$2,650,000	\$2,490,400	(\$159,600)	-6.0%
Total Program FTEs	31.00	31.00	31.00	0.00	0.0%

PROJECT IMPLEMENTATION (ALL FUNDS)

To give a more complete picture of the Department of Project Implementation's budget, below chart includes the General Fund Cash Capital, and Transportation Improvement Program (TIP) funding transfer budgeted in Non-Departmental. Each year, DPI's General Fund personnel budget includes a vacancy factor, and if there are prior year balances available, they are used to reduce the General Fund transfer.

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Interfund Transfer to CIP Broken Out by					
Personnel & Non-Personnel Costs					
Personnel	\$4,888,200	\$5,620,100	\$5,514,919	(\$105,181)	-1.9%
Non-Personnel	\$324,000	\$324,000	\$304,000	(\$20,000)	-6.2%
Total	\$5,212,200	\$5,944,100	\$5,818,919	(\$125,181)	-2.1%
Expenditures by Fund					
Potomac Yard	\$202,900	\$240,000	\$0	(\$240,000)	-100.0%
Sanitary Sewer	\$846,000	\$939,000	\$956,800	\$17,800	1.9%
Stormwater Utility	\$1,281,000	\$1,471,000	\$1,534,100	\$63,100	4.3%
Transportation (TIP)	\$378,000	\$397,000	\$462,900	\$65,900	16.6%
General Fund	\$2,504,300	\$2,747,000	\$2,865,119	\$118,119	4.3%
Use of CIP Designated Fund Balance	\$0	\$150,100	\$0	(\$150,100)	-100.0%
Total	\$5,212,200	\$5,944,100	\$5,818,919	(\$125,181)	-2.1%

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)

King Street Corridor Tree Lighting and Market Square Decorations

First Night Alexandria

Visit Alexandria

703.838.5005

www.visitalexandriava.com

Chief Operating Officer

Tom Kaiden

Alexandria Economic Development Partnership

703.739.3820

www.alexandriaecon.org

President, CEO

Stephanie Landrum

Economic Development



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Non-Personnel	\$9,195,033	\$8,125,002	\$9,097,318	\$972,316	12.0%
Total	\$9,195,033	\$8,125,002	\$9,097,318	\$972,316	12.0%
Expenditures by Fund					
General Fund	\$8,700,033	\$8,125,002	\$9,097,318	\$972,316	12.0%
Non-Fiscal Year Grants	\$495,000	\$0	\$0	\$0	0.0%
Total	\$9,195,033	\$8,125,002	\$9,097,318	\$972,316	12.0%

FISCAL YEAR HIGHLIGHTS

- The Alexandria Economic Development Partnership budget increases by \$364,316 due to \$300,000 in current services adjustments including salaries and benefits and rent, \$100,000 in one-time funding for fiscal and economic impact studies, and a \$35,684 reduction in targeted business outreach and engagement.
- The Visit Alexandria budget increases by \$858,000 due to \$200,000 in current services adjustments including salaries and benefits and special events funding, \$200,000 in one-time funding to restore a portion of advertising previously funded by State ARPA grant, reductions in visitor guide printing and website support, and \$500,000 in one-time funding for marketing added by City Council in the add/delete process.
- Other Economic Development Agencies budget declines by \$250,000 due to the elimination of the previously funded contingencies for commercial corridors vitality (\$200,000) and Northern Virginia Economic Development Alliance (\$50,000).
- Also during the add/delete process, City Council added \$150,000 in one-time funding in Contingent Reserves in the Non-Departmental budget for staff to develop and present to Council a proposal to hold an Economic Sustainability Summit like the one held in 2007.

Economic Development



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$8,125,002
Economic Development Partnership and Visit Alexandria 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 and include a \$300,000 increase in the AEDP City contribution in the base budget and a \$200,000 increase in the Visit Alexandria City contribution in	0.00	\$500,000
Visit Alexandria Sustaining Advertising — This service expansion will allow Visit Alexandria to maintain initiatives developed during Covid recovery which have yielded significant growth in consumption tax revenues that support the City's General Fund. The FY 2025 budget includes a one-time \$200,000. contribution. Council through its Add/Delete process further enhanced this funding with a one-time	0.00	\$700,000
Visit Alexandria Visitor Guide Reduction — The FY 2025 budget includes a \$12,000 reduction in the Visitor Guide print budget. This represents a 10% elimination in total copies. This will eliminate some distribution in hotels outside of Alexandria, and the I-95 corridor. However, it will retain distribution to Alexandria-based hotels and street courtesy boxes and Virginia welcome centers.	0.00	(\$12,000)
Visit Alexandria Web Site Support Reduction —The FY 2025 budget includes an \$30,000 reduction in web site support. This reduction will slow the pace/eliminate some of the ongoing website support and enhancements to VisitAlexandria.com. However, it is not expected to impact critical site maintenance or trouble shooting current functionality issues.	0.00	(\$30,000)
Economic Development Partnership Targeted Business Outreach —The FY 2025 budget includes a 50% reduction of this service. This would eliminate remaining budget for targeted business outreach and engagement efforts. This new reduction also eliminates the ability to advertise in regions outside the Washington, DC Metropolitan area. The reduction would also limit AEDP's efforts to engage companies that are already in Alexandria.	0.00	(\$35,684)
Economic Development Partnership Economic and Fiscal Impact Studies —The FY 2025 budget includes a one-time \$100,000 contribution to focus efforts on attracting "catalyst developments" that build on the initiative of investing in neighborhood-defining projects. The goal is to expedite investment in future developments that are more commercial than residential to help balance the tax base.	0.00	\$100,000

Economic Development



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Other Economic Development Agencies		
Contingency funding — The FY 2025 budget includes the elimination of contingency funding for commercial corridors vitality (\$200,000) and the Northern Virginia Economic Development Alliance (\$50,000).	0.00	(\$250,000)
Economic Sustainability Summit — During the add/delete process, City Council added \$150,000 in one-time funding in Contingent Reserves in the Non-Departmental budget for staff to develop and present to Council a proposal to hold an Economic Sustainability Summit like the one held in 2007.	0.00	\$0
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	0.00	\$9,097,318



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	2021 Actual	2022 Actual	2023 Actual	2024 Estimate	Target
<i>Value of meeting leads generated</i>	46M	42.1M	55.7M	60.0M	50M
<i>Number of website visits (millions)</i>	2.3	2.1	2.5	2.6	2.5
<i>Number of visitors using the visitor center</i>	78,500	51,600	58,000	60,000	76,000
<i>Percent of office space that is vacant</i>	13.3%	13.6%	14.7%	14.5%	14.7%
<i>Percent of retail space that is vacant</i>	2.1%	2.9%	5.3%	5.3%	4.0%
<i>Average rental rate for office space per square foot</i>	\$34.01	\$33.89	\$33.48	\$34.88	\$35.00
<i>Number of counseling sessions for start-up small businesses</i>	194	346	263	350	500
<i>Number of education programs for small businesses</i>	31	35	15	15	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.



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.

Economic Development



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Visit Alexandria	\$3,894,707	\$4,113,600	\$4,971,600	\$858,000	20.9%
Alexandria Economic Development Partnership (AEDP)	\$4,548,467	\$3,568,310	\$3,932,626	\$364,316	10.2%
Other Economic Development Agencies	\$751,858	\$443,092	\$193,092	(\$250,000)	-56.4%
Total Expenditures (All Funds)	\$9,195,033	\$8,125,002	\$9,097,318	\$972,316	12.0%

- The Visit Alexandria budget increase is due to a \$200,000 base budget increase, \$200,000 in one-time advertising funding, \$42,000 in expenditure reductions in visitor guides and website support, and \$500,000 in one-time funding for marketing added by City Council in the add/delete process.
- The Alexandria Economic Development Partnership budget increases by \$364,316 due to \$300,000 in salary and benefit increases and rental increases, \$100,000 in one-time funding for fiscal and economic impact studies, and \$35,684 in reductions in targeted business outreach.
- Other Economic Development Agencies budget decreases by \$250,000 from FY 2024 due to the elimination of contingency funding for commercial corridor vitality (\$200,000) and the Northern Virginia Economic Development Alliance (\$50,000).

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$3,894,707	\$4,113,600	\$4,971,600	\$858,000	20.9%
Total Program Expenditures (All Funds)	\$3,894,707	\$4,113,600	\$4,971,600	\$858,000	20.9%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	4,548,467	3,568,310	3,932,626	\$364,316	10.2%
Total Program Expenditures (All Funds)	\$4,548,467	\$3,568,310	\$3,932,626	\$364,316	10.2%



OTHER ECONOMIC DEVELOPMENT AGENCIES

Program Description: This program will provide King Street Corridor Tree Lighting (\$148,092) and funding to support an alcohol-free, family friendly First Night event on New Year's Eve (\$45,000).

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$751,858	\$443,092	\$193,092	(\$250,000)	-56.4%
Total Program Expenditures (All Funds)	\$751,858	\$443,092	\$193,092	(\$250,000)	-56.4%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$3,621,595	\$4,042,831	\$4,133,079	\$90,248	2.2%
Non-Personnel	\$1,515,866	\$1,244,178	\$1,268,839	\$24,661	2.0%
Capital Goods Outlay	\$58,631	\$38,038	\$38,038	\$0	0.0%
Total	\$5,196,092	\$5,325,047	\$5,439,956	\$114,909	2.2%
Expenditures by Fund					
General Fund	\$3,997,760	\$4,178,078	\$4,411,196	\$233,118	5.6%
Fiscal Year Grants	\$94,517	\$128,879	\$0	(\$128,879)	-100.0%
Donations	\$606,545	\$671,971	\$651,904	(\$20,067)	-3.0%
Other Special Revenue	\$274,403	\$308,081	\$338,818	\$30,737	10.0%
American Rescue Plan Fund	\$164,237	\$0	\$0	\$0	0.0%
Internal Service Fund	\$58,631	\$38,038	\$38,038	\$0	0.0%
Total	\$5,196,092	\$5,325,047	\$5,439,956	\$114,909	2.2%
Total Department FTEs	35.33	36.33	36.33	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025. In addition, personnel adjustments include the elimination of one grant-funded position following the conclusion of the grant and the reclassification of certain positions through a department-wide reorganization in FY 2024. Furthermore, a part-time program manager position, previously ARPA-funded, is transferred to the General Fund in FY 2025 to support the Alexandria Community Remembrance Project.
- Non-personnel increases are due to one-time funding to support the Alexandria Community Remembrance Project which will finance a temporary part-time program manager position and support two memorial events. This is partially offset by a decrease in the expenditures for equipment replacements due to the use of equipment replacement fund balance in FY 2025. Scheduled equipment replacements will still occur but will be funded with one-time fund balance.
- Fiscal year grants decrease following the conclusion of the grant for African American History and Culture provided by the Institute of Museum and Library Services Museum in FY 2024.
- Donations decrease due to reduced part-time staff costs resulting from departmental reorganization, as well as cuts in professional services and building maintenance expenses. This is partly offset by the addition of one temporary seasonal staff member.
- Other special revenues rise to cover increases in the part-time staff salaries and professional service costs.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	36.33	\$5,325,047
All Programs 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, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is partially offset by the application of an increased City-wide vacancy savings factor for FY 2025.	0.00	\$42,878
Office of Historic Alexandria Alexandria Community Remembrance Project—The FY 2025 budget includes one-time funding to support the Alexandria Community Remembrance Project, a city-wide initiative aimed at addressing Alexandria's history of racial injustices while promoting equity and inclusion. This funding will finance a temporary part-time program manager position and support two memorial events.	0.00	\$72,031
Office of Historic Alexandria Rental fee adjustments —The FY 2025 approved budget includes fee adjustments for rental events at OHA supervised sites to accommodate cost increases, which is projected to result in a \$20,000 increase in general fund revenues. The last update to this fee structure was implemented in FY 2016.	0.00	\$0
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	36.33	\$5,439,956



PERFORMANCE INDICATORS

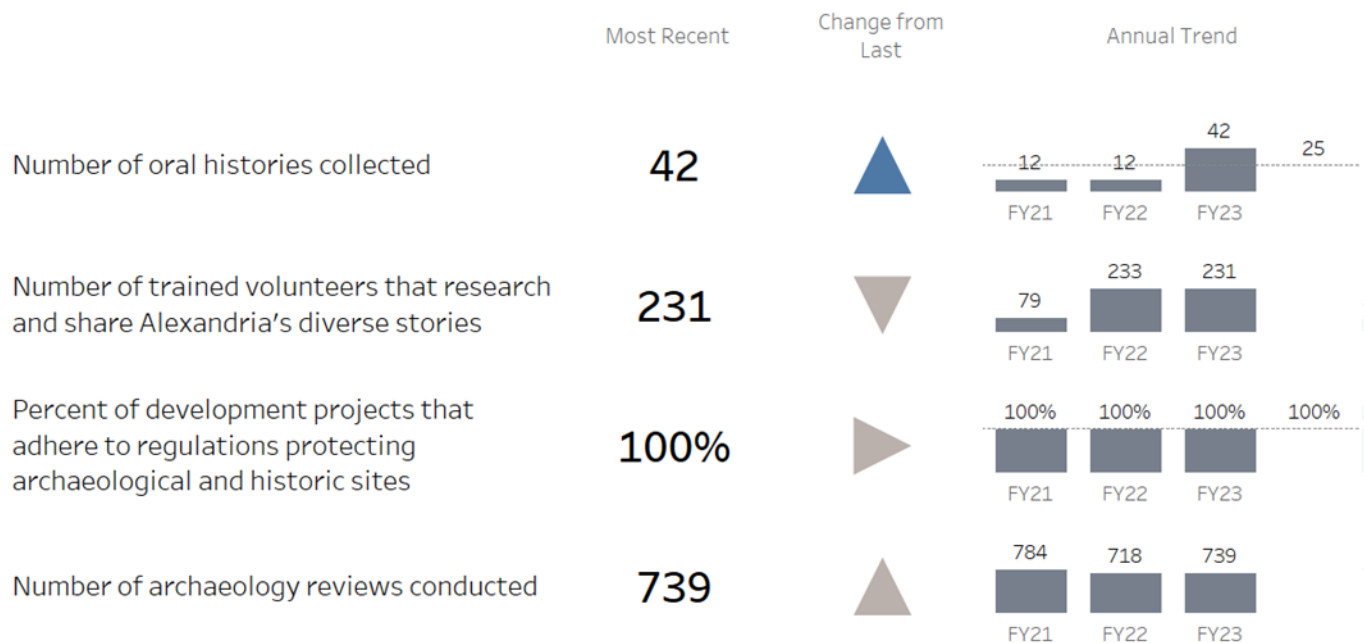
All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

	Most Recent	Change from Last	Annual Trend										
Number of visitors to Alexandria's historic sites and museums	79,223	▲	<table><tr><th>Fiscal Year</th><th>Visitors</th></tr><tr><td>FY21</td><td>10,243</td></tr><tr><td>FY22</td><td>53,121</td></tr><tr><td>FY23</td><td>79,223</td></tr><tr><td>Target</td><td>60,000</td></tr></table>	Fiscal Year	Visitors	FY21	10,243	FY22	53,121	FY23	79,223	Target	60,000
Fiscal Year	Visitors												
FY21	10,243												
FY22	53,121												
FY23	79,223												
Target	60,000												
Number of visitors attending in-person and virtual educational public programs and events	15,299	▲	<table><tr><th>Fiscal Year</th><th>Visitors</th></tr><tr><td>FY21</td><td>2,707</td></tr><tr><td>FY22</td><td>6,020</td></tr><tr><td>FY23</td><td>15,299</td></tr><tr><td>Target</td><td>11,000</td></tr></table>	Fiscal Year	Visitors	FY21	2,707	FY22	6,020	FY23	15,299	Target	11,000
Fiscal Year	Visitors												
FY21	2,707												
FY22	6,020												
FY23	15,299												
Target	11,000												
Number of community-based events that OHA participates in	56	▲	<table><tr><th>Fiscal Year</th><th>Events</th></tr><tr><td>FY21</td><td>14</td></tr><tr><td>FY22</td><td>55</td></tr><tr><td>FY23</td><td>56</td></tr><tr><td>Target</td><td>50</td></tr></table>	Fiscal Year	Events	FY21	14	FY22	55	FY23	56	Target	50
Fiscal Year	Events												
FY21	14												
FY22	55												
FY23	56												
Target	50												
Percent of guests that would recommend visiting OHA museums/attending programs and events to a friend or colleague	79%	▲	<table><tr><th>Fiscal Year</th><th>Percent</th></tr><tr><td>FY21</td><td>70%</td></tr><tr><td>FY22</td><td>76%</td></tr><tr><td>FY23</td><td>79%</td></tr><tr><td>Target</td><td>80%</td></tr></table>	Fiscal Year	Percent	FY21	70%	FY22	76%	FY23	79%	Target	80%
Fiscal Year	Percent												
FY21	70%												
FY22	76%												
FY23	79%												
Target	80%												
Number of teachers and students directly served through field trips, outreach, and teacher workshops	2,270	▲	<table><tr><th>Fiscal Year</th><th>Served</th></tr><tr><td>FY21</td><td>310</td></tr><tr><td>FY22</td><td>1,118</td></tr><tr><td>FY23</td><td>2,270</td></tr><tr><td>Target</td><td>1,750</td></tr></table>	Fiscal Year	Served	FY21	310	FY22	1,118	FY23	2,270	Target	1,750
Fiscal Year	Served												
FY21	310												
FY22	1,118												
FY23	2,270												
Target	1,750												
Percent of OHA collections accessioned	99%	▶	<table><tr><th>Fiscal Year</th><th>Percent</th></tr><tr><td>FY22</td><td>99%</td></tr><tr><td>FY23</td><td>99%</td></tr><tr><td>Target</td><td>100%</td></tr></table>	Fiscal Year	Percent	FY22	99%	FY23	99%	Target	100%		
Fiscal Year	Percent												
FY22	99%												
FY23	99%												
Target	100%												
Percent of public records requests that are delivered within the required time	100%	▲	<table><tr><th>Fiscal Year</th><th>Percent</th></tr><tr><td>FY21</td><td>99%</td></tr><tr><td>FY22</td><td>99%</td></tr><tr><td>FY23</td><td>100%</td></tr><tr><td>Target</td><td>98%</td></tr></table>	Fiscal Year	Percent	FY21	99%	FY22	99%	FY23	100%	Target	98%
Fiscal Year	Percent												
FY21	99%												
FY22	99%												
FY23	100%												
Target	98%												
Number of searches through public records to fulfill requests	3,314	▲	<table><tr><th>Fiscal Year</th><th>Searches</th></tr><tr><td>FY21</td><td>2,180</td></tr><tr><td>FY22</td><td>2,339</td></tr><tr><td>FY23</td><td>3,314</td></tr></table>	Fiscal Year	Searches	FY21	2,180	FY22	2,339	FY23	3,314		
Fiscal Year	Searches												
FY21	2,180												
FY22	2,339												
FY23	3,314												



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.



Office of Historic Alexandria



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. The department supports citywide planning and development. Major programs administered are Homeownership Assistance, Home Rehabilitation, Energy Efficiency, Landlord Tenant Relations, and Affordable Housing Development & Preservation. The chief policy initiatives that the Office of Housing works on are implementation of the City's Housing Master Plan and the Metropolitan Washington Council of Governments' Regional Housing Initiative (RHI). Approved in 2013, the Master Plan sets a goal of developing or preserving new affordability in 2,000 housing units by 2025; the RHI adds another 2,250 affordable and workforce units to the City target by 2030. In 2024, the Office of Housing is beginning to update the Housing Master Plan.

Department Contact Info

703.746.4990

www.alexandriava.gov/Housing

Department Head

Helen McIlvaine

Office of Housing



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$2,112,904	\$2,430,029	\$2,411,505	(\$18,524)	-0.8%
Non-Personnel	\$2,672,824	\$7,141,982	\$7,463,393	\$321,411	4.5%
Interfund Transfer to Other Funds	\$4,906,000	\$6,240,000	\$6,854,000	\$614,000	9.8%
Total	\$9,691,728	\$15,812,011	\$16,728,898	\$916,887	5.8%
Expenditures by Fund					
General Fund	\$9,637,738	\$11,556,746	\$12,251,938	\$695,192	6.0%
Non-Fiscal Year Grants	\$327,073	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$1,669,461	\$1,889,949	\$2,606,960	\$717,011	37.9%
Affordable Housing*	(\$1,996,397)	\$2,365,316	\$1,870,000	(\$495,316)	-20.9%
American Rescue Plan Fund	\$53,852	\$0	\$0	\$0	0.0%
Total	\$9,691,727	\$15,812,011	\$16,728,898	\$916,887	5.8%
Total Department FTEs	15.00	16.00	16.00	-	0.0%

*FY 2023 actual Affordable Housing Fund expenditures reflect a \$2,773,115 contribution to Affordable Housing Fund fund balance for future projects, offset by a \$776,718 in expenditures.



FISCAL YEAR HIGHLIGHTS

- Personnel decreased by \$18,524 or -0.8% due to standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees, which are offset by an increased City-wide vacancy savings factor for FY 2025, turnover savings due to vacancies, and a \$93,000 decrease from the removal of funding for one relocation advisor overhire position previously funded through ARPA.
- Non-Personnel increases \$321,411 or 4.5%. This increase is largely due to \$100,000 in additional one-time funding for the Housing Master Plan update. Another main driver is the inclusion of \$575,000 in program income revenue estimates, which go towards affordable housing acquisition and rehabilitation and down payment assistance. Non-personnel includes \$7.2 million in affordable housing initiatives for acquisition and rehabilitation, other services such as rental assistance, 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 FY 2025 to FY 2034 City Capital Improvement Program (CIP) approves \$82.2 million in Affordable Housing monies, with \$10.854 million for FY 2025. This represents \$6.9 million based on the Meals Tax Dedication for Affordable Housing, \$1.0 million in additional cash capital funding, and \$3 million in one-time funding allotted by City Council during add/delete to fund approved, but unfunded projects in the affordable housing pipeline. The \$3 million added by Council is FY 2024 fund balance revenue with no impact on the FY 2025 General Fund budget.
- The Housing budget includes \$11.6 million in dedicated revenue from 1.0 cent per \$100 of assessed value on the real estate tax rate (\$4.7 million) and one-fifth of the 5% meals tax (\$6.9 million).
- The General Fund budget increases due to a \$568,054 increase in dedicated revenue from the meals tax and \$127,138 million increase in operating costs, which includes the \$100,000 in additional one time funding for the Housing Master Plan.
- Fiscal Year Grants increased by \$717,011 or 37.9%, largely due to the first time inclusion of \$575,000 in program income estimates. Program income includes the re-payment of housing rehabilitation and ownership loans issued by the City. For a more accurate picture of the Department's planned Revenue and Expenditures, these amounts have been added to the budget and will be adjusted based on actual revenue received at the end of a fiscal year, as needed. Further changes were adjustments to better align the budget with the most recent HOME and Community Development Block Grant (CDBG) awards.
- Approximately \$11 million of the Affordable Housing Fund's FY 2025 budget resources was approved on June 27, 2023 to be used for the Housing Alexandria Mount Vernon – Glebe Development. Site work and infrastructure improvements are underway. The City funds supported the 4% Low Income Housing Tax Credit application to Virginia Housing in January 2024.
- Towards the end of each fiscal year, the Department assesses if there are any unspent grant dollars (particularly CDBG and HOME grants) or special revenue that need to be carried over into the new fiscal year. These funds are added back into the budget through the City's Supplemental Appropriation Ordinances. These carryover funds have the potential to increase Housing's budget in FY 2025. Most of these funds are committed to existing projects as defined in prior budgets and/or Council actions.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	16.00	\$15,812,011
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees.	0.00	\$200,199
Mul. ple Programs Grant funding adjustments made in current services based on updated projections for HOME, CDBG, and State Rental Assistance Program (SRAP) awards.	0.00	\$115,807
Affordable Housing Development & Preservation Council approved the addition of \$3,000,000 in one-time FY 2024 fund balance revenue to fund approved, but unfunded projects in the affordable housing pipeline. This funding was added to the Capital Improvement Program (CIP) budget.	0.00	\$0
Affordable Housing Development & Preservation The FY 2025 budget includes an increase in dedicated revenue for affordable housing from meals tax revenues.	0.00	\$614,000
Affordable Housing Development & Preservation The FY 2025 budget includes a decrease in dedicated revenue for affordable housing from real estate tax revenues as a result of CY 2024 assessments.	0.00	(\$77,700)
Affordable Housing Development & Preservation The FY 2025 budget includes program income estimates. Program income includes the re-payment of housing rehabilitation and ownership loans issued by the City. This funding is dedicated to affordable housing acquisition and development.	0.00	\$325,000
Affordable Housing Development & Preservation The Housing Trust Fund donation revenue projection was reduced from \$1 million to \$500,000, which reduces affordable housing acquisition and development funding.	0.00	(\$500,000)



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Affordable Housing Development & Preservation The approved FY 2025 budget includes one-time additional funding for the Housing Master Plan update. FY 2024's Approved budget included \$250,000 in funding for the plan. This brings the City contribution to \$350,000. An additional \$350,000 in grants for the Plan are currently being pursued.	0.00	\$100,000
Home Ownership The approved FY 2025 budget includes program income estimates. Program income includes the re-payment of housing rehabilitation and ownership loans issued by the City. This funding is dedicated to down payment assistance.	0.00	\$250,000
Housing Leadership & Management Portions of the Director's and Deputy Director's salaries are to be paid for with dedicated real estate tax revenue for housing, reducing the Department's General Fund contribution.	0.00	(\$17,419)
Landlord & Tenant Relations The FY 2025 Approved Budget removes the one-time funding included in the prior year's budget for one 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.	0.00	(\$93,000)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	16.00	\$16,728,898



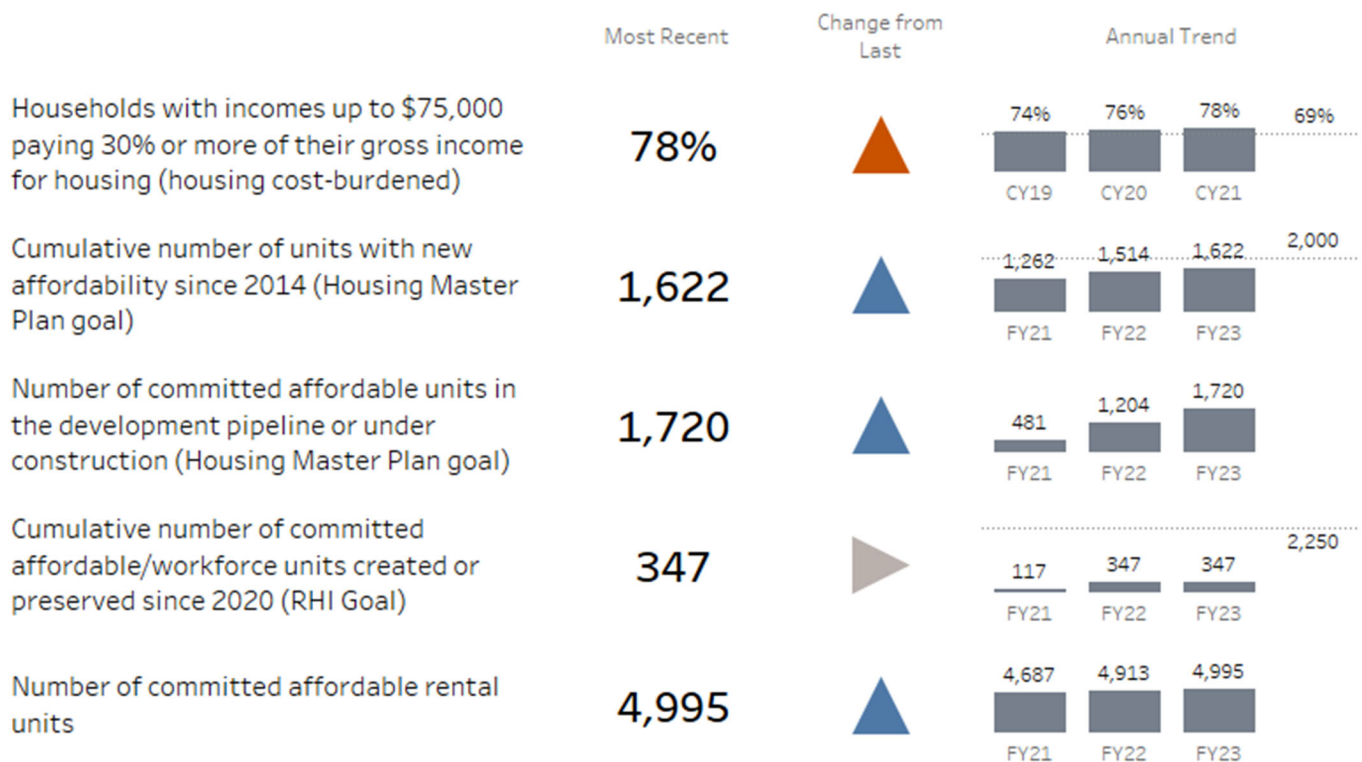
PERFORMANCE INDICATORS

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 filled 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.

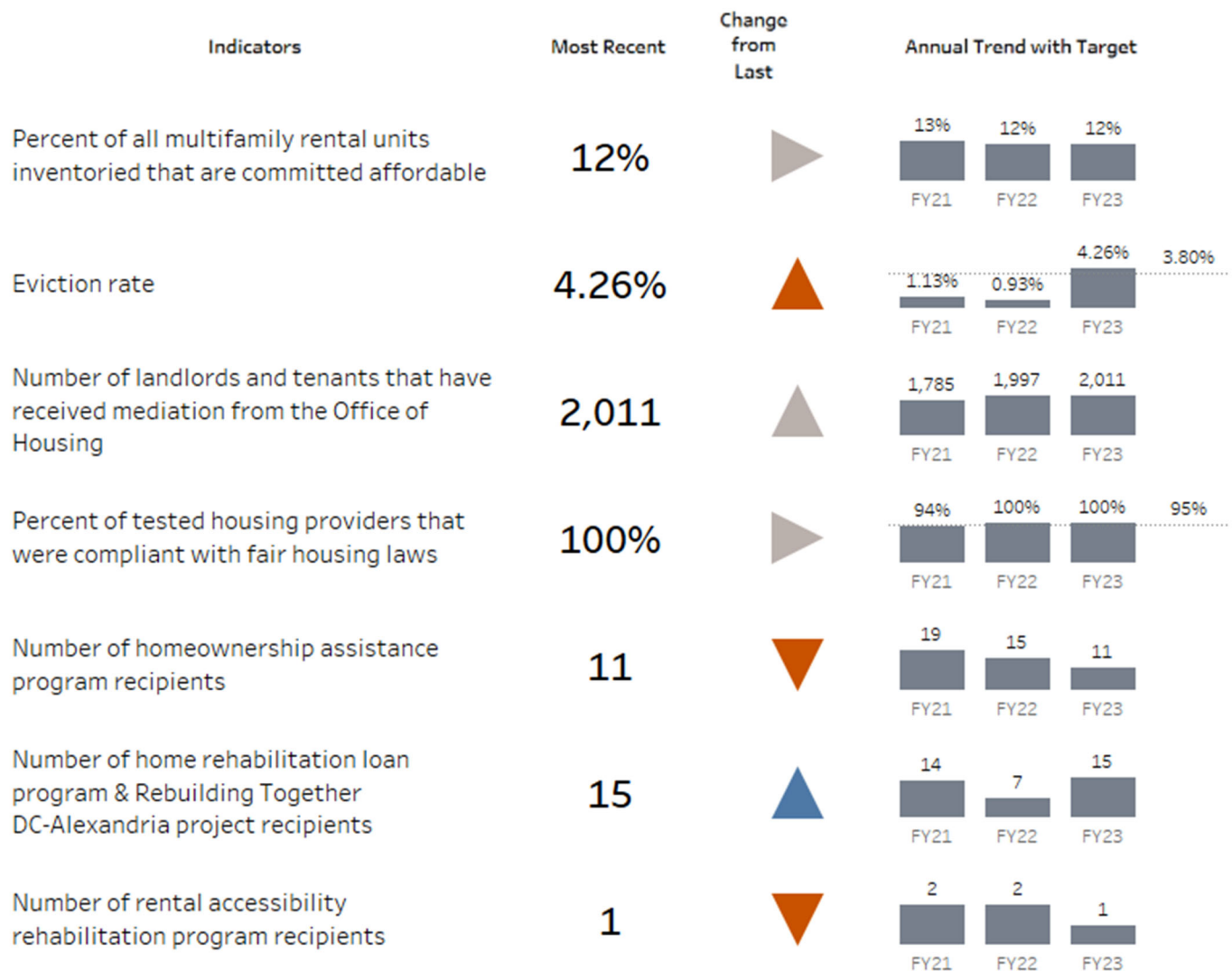




PERFORMANCE INDICATORS

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.





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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Affordable Housing Development & Preservation	\$7,374,957	\$12,759,024	\$13,233,453	\$474,429	3.7%
Home Ownership	\$413,845	\$569,619	\$852,393	\$282,774	49.6%
Leadership & Management	\$739,406	\$811,587	\$813,429	\$1,842	0.2%
Housing Rehabilitation	\$634,512	\$1,044,559	\$1,266,265	\$221,706	21.2%
Landlord & Tenant Relations	\$529,007	\$627,222	\$563,358	(\$63,864)	-10.2%
Total Expenditures (All Funds)	\$9,691,727	\$15,812,011	\$16,728,898	\$916,887	5.8%

- Affordable Housing Development & Preservation increases primarily because of the \$614,000 increase in the transfer to the CIP for affordable housing based on anticipated meals tax revenue and the \$100,000 in additional funding for the Housing Master Plan. Further increases are due to updated grant projections and regular salary and benefit adjustments. This increase is offset by the \$500,000 decrease in projected Housing Trust Fund donation dollars.
- Home Ownership increase is largely due to the first time inclusion of \$250,000 of program income revenue to be applied to down payment assistance.
- Leadership & Management has a slight increase due to salary and benefit costs.
- Housing Rehabilitation increases primarily due to the first time inclusion of \$325,000 in projected program income to be applied to affordable housing acquisition and rehabilitation and grant adjustments based on FY 2024 grant amounts.
- Landlord & Tenant Relations decrease is primarily due to the removal of one-time funding for an overhire position, offset by increases due to regular salary and benefit adjustments.

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
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 2025 Approved Operating Budget removes a Relocation Adviser overhire 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, since the position was a temporary overhire.

Office of Housing



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 housing to serve households at a variety of income levels at or below 60 percent of the Area Median Income (AMI).

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$632,771	\$768,212	\$811,776	\$43,564	5.7%
Non-Personnel	\$1,836,186	\$5,750,812	\$5,567,677	(\$183,135)	-3.2%
Interfund Transfer to CIP	\$4,906,000	\$6,240,000	\$6,854,000	\$614,000	9.8%
Total Program Expenditures (All Funds)	\$7,374,957	\$12,759,024	\$13,233,453	\$474,429	3.7%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$142,326	\$145,751	\$153,597	\$7,846	5.4%
Non-Personnel	\$271,519	\$423,868	\$698,796	\$274,928	64.9%
Total Program Expenditures (All Funds)	\$413,845	\$569,619	\$852,393	\$282,774	49.6%
Total Program FTEs	0.95	0.95	0.95	0.00	0.0%

Office of Housing



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$640,549	\$719,487	\$713,690	(\$5,797)	-0.8%
Non-Personnel	\$98,857	\$92,100	\$99,739	\$7,639	8.3%
Total Program Expenditures (All Funds)	\$739,406	\$811,587	\$813,429	\$1,842	0.2%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$216,551	\$227,618	\$236,578	\$8,960	3.9%
Non-Personnel	\$417,961	\$816,941	\$1,029,687	\$212,746	26.0%
Total Program Expenditures (All Funds)	\$634,512	\$1,044,559	\$1,266,265	\$221,706	21.2%
Total Program FTEs	1.45	1.45	1.45	0.00	0.0%

Office of Housing



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$480,707	\$568,961	\$495,864	(\$73,097)	-12.8%
Non-Personnel	\$48,300	\$58,261	\$67,494	\$9,233	15.8%
Total Program Expenditures (All Funds)	\$529,007	\$627,222	\$563,358	(\$63,864)	-10.2%
Total Program FTEs	3.60	3.60	3.60	0.00	0.0%

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

Planning & Zoning



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$6,619,901	\$7,552,034	\$7,894,296	\$342,262	4.5%
Non-Personnel	\$415,152	\$566,562	\$560,315	(\$6,247)	-1.1%
Capital Goods Outlay	\$0	\$40,000	\$40,000	\$0	0.0%
Total	\$7,035,052	\$8,158,596	\$8,494,611	\$336,015	4.1%
Expenditures by Fund					
General Fund	\$6,794,569	\$7,426,131	\$7,775,983	\$349,852	4.7%
Other Special Revenue	\$240,483	\$692,465	\$678,628	(\$13,837)	-2.0%
Internal Service Fund	\$0	\$40,000	\$40,000	\$0	0.0%
Total	\$7,035,052	\$8,158,596	\$8,494,611	\$336,015	4.1%
Total Department FTEs	53.50	53.50	53.50	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel increases reflect a City-wide pay scale increase of 2.0% for non-collectively bargained employees, as well as regular step increases and benefit rate changes. These increases are partially offset by a City-wide increase in the vacancy savings factor.
- Non-personnel changes reflect minor rate changes in ongoing contracted services, as well as internal service charges for software and printing.
- The FY 2025 budget includes an additional \$15,000 of revenues from civil penalties for zoning ordinance violations, to achieve greater compliance and put the City on par with adjacent jurisdictions. Violations are given after there are 10 days of no action or compliance.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	53.50	\$8,158,596
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	\$336,015
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	53.50	\$8,494,611



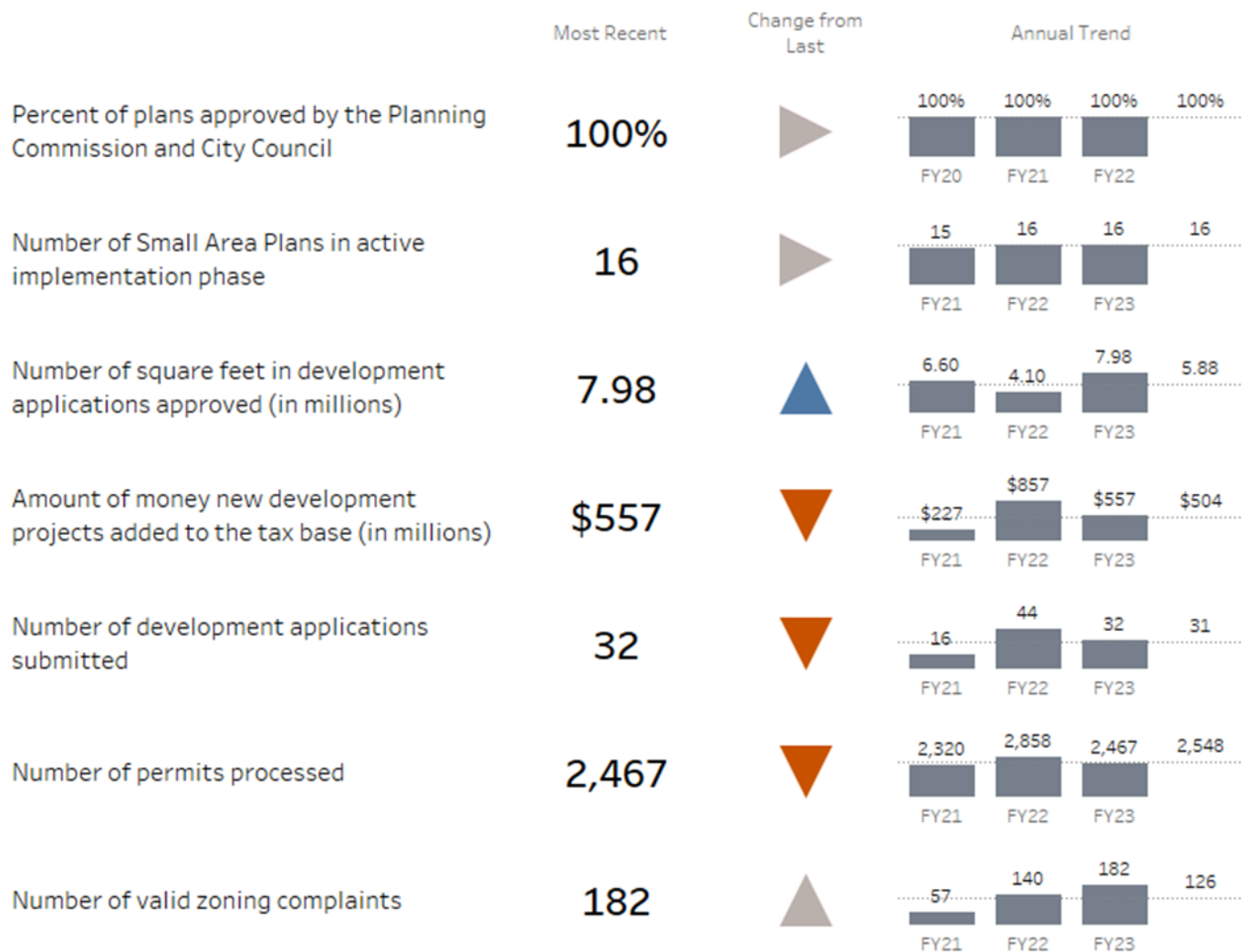
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual and positive 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.

Department Key Indicators

Arrow indicator colors: Improving, needs improvement, N/A.










PERFORMANCE INDICATORS

Department Key Indicators

Arrow indicator colors: Improving, needs improvement, N/A.

	Most Recent	Change from Last	Annual Trend			
Percent of zoning violations resolved within 30 days or established timeframe	85%		80%	69%	85%	78%
			FY21	FY22	FY23	
Number of special use permit inspections completed	206		141	122	206	156
			FY21	FY22	FY23	
Number of historic preservation applications	403		467	485	403	452
			FY21	FY22	FY23	
Number of zoning text amendments	8				8	
					FY23	
Percent of residents with a positive view of land use, planning, and zoning in Alexandria	50%		58%	51%	50%	
			FY17	FY18	FY20	
Number of jobs in Alexandria	65,833		63,316	62,921	65,833	
			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), 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	Historic Preservation 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.

Planning & Zoning



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Development Review	\$2,252,373	\$2,701,194	\$2,610,151	(\$91,043)	-3.4%
Land Use Services	\$1,960,371	\$1,974,276	\$2,375,177	\$400,901	20.3%
Neighborhood Planning & Community Development	\$856,501	\$1,130,217	\$1,154,517	\$24,300	2.2%
Leadership & Management	\$1,965,807	\$2,352,909	\$2,354,766	\$1,857	0.1%
Total Expenditures (All Funds)	\$7,035,052	\$8,158,596	\$8,494,611	\$336,015	4.1%

- Program-level changes from FY 2024 are a result of regular step increases and benefit rate changes, a City-wide pay-scale increase of 2.0% for non-collectively bargained employees. These increases are partially offset by an increased City-wide vacancy savings factor.



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Development Review	15.00	14.00	14.00	0.00	0.0%
Land Use Services	15.50	16.50	16.50	0.00	0.0%
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	53.50	53.50	53.50	-	0.0%

- Staffing levels remain the same from FY 2024 for all program areas.

Planning & Zoning



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,211,341	\$2,453,194	\$2,362,151	(\$91,043)	-3.7%
Non-Personnel	\$41,032	\$248,000	\$248,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,252,373	\$2,701,194	\$2,610,151	(\$91,043)	-3.4%
Total Program FTEs	15.00	14.00	14.00	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,951,608	\$1,964,904	\$2,372,052	\$407,148	20.7%
Non-Personnel	\$8,763	\$9,372	\$3,125	(\$6,247)	-66.7%
Total Program Expenditures (All Funds)	\$1,960,371	\$1,974,276	\$2,375,177	\$400,901	20.3%
Total Program FTEs	15.50	16.50	16.50	0.00	0.0%

Planning & Zoning



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$856,257	\$1,123,107	\$1,147,407	\$24,300	2.2%
Non-Personnel	\$244	\$7,110	\$7,110	\$0	0.0%
Total Program Expenditures (All Funds)	\$856,501	\$1,130,217	\$1,154,517	\$24,300	2.2%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,600,695	\$2,010,829	\$2,012,686	\$1,857	0.1%
Non-Personnel	\$365,113	\$302,080	\$302,080	\$0	0.0%
Capital Goods Outlay	\$0	\$40,000	\$40,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,965,807	\$2,352,909	\$2,354,766	\$1,857	0.1%
Total Program FTEs	14.00	14.00	14.00	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

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Department Director

Adriana Castañeda



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
General Fund Contribution to Agency					
DASH	\$25,883,031	\$28,480,971	\$32,257,921	\$3,776,950	13.3%
King Street Trolley	\$1,085,000	\$1,128,400	\$1,560,582	\$432,182	38.3%
DOT	\$1,240,432	\$1,731,780	\$2,052,200	\$320,420	18.5%
VRE	\$110,384	\$113,696	\$149,151	\$35,455	31.2%
WMATA	\$16,085,159	\$17,585,159	\$14,671,352	(\$2,913,807)	-16.6%
Total	\$44,404,006	\$49,040,006	\$50,691,206	\$1,651,200	3.4%
Expenditures by Fund					
General Fund: Operating	\$44,404,006	\$49,040,006	\$50,691,206	\$1,651,200	3.4%
NVTA 30% Fund	\$0	\$0	\$615,000	\$615,000	
NVTC Pass-Through	\$7,240,612	\$9,633,704	\$9,633,704	\$0	0.0%
DASH Operating Fund	\$348,255	\$310,000	\$343,700	\$33,700	10.9%
DASH Grants Fund	\$7,132,382	\$1,782,577	\$0	(\$1,782,577)	-100.0%
Total	\$59,125,255	\$60,766,287	\$61,283,610	\$517,323	0.9%

FISCAL YEAR HIGHLIGHTS

- The DASH FY 2025 increase is due primarily to the phase out of grant funding previously used to offset the General Fund cost of fare elimination and the personnel cost impact of a new collective bargaining agreement (CBA), which are partially offset by administrative efficiency savings and the use of Northern Virginia Transportation Authority (NVTA) revenue to fund a portion of DASH services.
- The King Street Trolley increase is due to the personnel cost impact of the new CBA and inflationary operating expenses.
- The DOT Paratransit FY 2025 increase is due to the contracted cost per trip and overall usage.
- The VRE FY 2025 increase is in accordance with the interjurisdictional funding master agreement, which has now returned to pre-pandemic levels after three years of subsidy relief.
- The Washington Metropolitan Area Transit Authority (WMATA) reduction is due to an increase in the amount of revenue received at the Northern Virginia Transportation Commission (NVTC) on behalf of the City being used to fund the City's share of the regional subsidy. The City's share of the regional subsidy increased from \$56.6 million to \$74.5 million in the WMATA approved budget. WMATA funding from City and non-City sources is displayed in a table later in this section.
- The NVTC Pass-Through contains transit revenue from the Commonwealth of Virginia that is provided to the City and transferred to NVTC. It reflects the amount received and transferred in FY 2023 and the amounts estimated in FY 2024 and FY 2025.
- The DASH operating fund contains revenue from sources other than the City General Fund used to fund annual operating expenses, primarily charter and advertising fees.
- The DASH grants fund reflects fare elimination grant funding being phased out in FY 2025. In addition to the figures presented, DASH grant fund expenditures also include over \$5.87 million in service that is funded by grants that were budgeted in prior years and continue into FY 2025.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED GENERAL FUND BUDGET	0.00	\$49,040,006
<p>DASH</p> <p>The General Fund cost to support DASH in FY 2025 increases by \$3.8 million, or 13.3%, due to the following factors:</p> <p>Personnel costs increase \$2.9 million due to the Calendar Year 2023 approval of a new a new collective bargaining agreement which included a 9.5% salary increase in FY 2024 and a 4.0% increase in FY 2025.</p> <p>In FY 2022, DASH eliminated rider fares and was awarded a three-year Virginia Department of Rail and Public Transportation (VDRPT) Transit Ridership Incentive Program (TRIP) grant to offset a portion of the General Fund cost. The grant expires in FY 2024, resulting in a \$1.8 million General Fund subsidy increase. The grant requires a four-year commitment to fare-free service, which continues into FY 2025.</p> <p>In order to offset some of these General Fund cost increases, a reduction in service on Line 104 was included in the proposed budget to achieve a General Fund savings of \$180,000. This service reduction was recalled by the City Council during the Add/Delete process and is not included in the FY 2025 Approved Budget.</p> <p>DASH costs are reduced by \$200,540 through efficiency reductions in administrative costs including software subscriptions (\$27,000), telecommunications (\$6,000), printed ride guides (\$11,000), in-sourcing maintenance costs (\$72,000), legal services (\$25,000), and WMATA SmarTrip program costs (\$60,000).</p> <p>NVTA regional transportation funding previously planned as a \$615,000 DASH service expansion contingency is programmed in the FY 2025 budget to fund a portion of recent DASH service expansions.</p>	0.00	\$3,776,950
<p>King Street Trolley</p> <p>The cost to operate the King Street Trolley increases due to personnel costs related to the new CBA and other inflationary operating costs.</p>	0.00	\$432,182
<p>DOT-Paratransit</p> <p>The budget allocated for DOT Paratransit increases due to an increase in the contracted cost per trip and from \$48.80 per trip in FY 2024 to \$52.20 in FY 2025 and an anticipated increase in usage, from 33,635 trips in FY 2023 to 39,315 in FY 2025.</p>	0.00	\$320,400
<p>Virginia Railway Express (VRE)</p> <p>The City's contribution to the VRE has increased in accordance with the interjurisdictional funding master agreement which has now returned to pre-pandemic levels after several years of subsidy relief in FY 2022, 2023, and 2024.</p>	0.00	\$35,455



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED GENERAL FUND BUDGET	0.00	\$49,040,006
Washington Metropolitan Area Transit Authority (WMATA) The City's share of the WMATA FY 2025 approved budget includes a \$17,820,814 subsidy increase based on a scenario with a 12.5% fare increase and no significant cuts to bus and rail services. The City's General Fund contribution to WMATA operations decreases by \$2.9 million due to the increased use of City transit revenue from the Northern Virginia Transportation Commission (NVTC). For FY25, an additional investment of \$18,894,756 is needed to maintain WMATA's current service levels. The City will cover 50% of this amount using the NVTC fund balance, with the remaining 50% matched by State aid.	0.00	(\$2,913,807)
TOTAL FY 2025 APPROVED GENERAL FUND BUDGET	0.00	\$50,691,206



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 fare-free Citywide Bus services.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Interfund Transfer	\$25,883,031	\$28,480,971	\$32,257,921	\$3,776,950	13.3%
Total Program Expenditures (All Funds)	\$25,883,031	\$28,480,971	\$32,257,921	\$3,776,950	13.3%

Key Performance Indicators	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected (*)	FY 2025 Projected
Total Annual Ridership	3,019,825	4,538,202	5,000,000	5,100,000
Total Annual Revenue Hours	264,832	288,938	289,286	294,788
Boardings Per Revenue Hour	11	16	17	17
Average Weekday Boardings	10,212	14,346	16,500	17,000
King Street Trolley Boardings	245,089	355,712	370,760	390,000
Average On-Time Performance	88%	85%	84%	85%
Preventable Events Per 100K Miles	2	3	3	2
Car Trips Replaced by DASH	2,274,488	3,024,380	3,400,000	3,500,000
Tons of CO2 Emissions Reduced	9,461	12,580	14,000	15,000

*FY24 Projections are based on actual data from July 2023 - February 2024.

KING STREET TROLLEY

Program Description: Provides fare-free transit services from King Street Metro to the Waterfront.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Interfund Transfer	\$1,085,000	\$1,128,400	\$1,560,582	\$432,182	38.3%
Total Program Expenditures (All Funds)	\$1,085,000	\$1,128,400	\$1,560,582	\$432,182	38.3%

Transit Services



DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$1,240,432	\$1,731,780	\$2,052,200	\$320,420	18.5%
Total Program Expenditures (All Funds)	\$1,240,432	\$1,731,780	\$2,052,200	\$320,420	18.5%

VIRGINIA RAILWAY EXPRESS (VRE)

Program Description: Provides commuter rail service.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$110,384	\$113,696	\$149,151	\$35,455	31.2%
Total Program Expenditures (All Funds)	\$110,384	\$113,696	\$149,151	\$35,455	31.2%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
General Fund Support	\$15,156,425	\$15,910,425	\$13,446,089	(\$2,464,336)	-15.5%
General Fund TIP	\$928,734	\$1,674,734	\$1,225,263	(\$449,471)	-26.8%
Total General Fund Contributions	\$16,085,159	\$17,585,159	\$14,671,352	(\$2,913,807)	-16.6%

Total WMATA Subsidy	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Operating Support	\$42,383,839	\$54,868,728	\$72,688,513	\$17,819,785	32.5%
Debt Service	\$1,776,390	\$1,777,133	\$1,778,162	\$1,029	0.1%
Total Contribution	\$44,160,229	\$56,645,861	\$74,466,675	\$17,820,814	31.5%

WMATA Operating Sources	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
General Fund Unreserved	\$15,156,425	\$15,910,425	\$13,446,089	(\$2,464,336)	-15.5%
Transportation Improvement Program TIP	\$928,734	\$1,674,734	\$1,225,263	(\$449,471)	-26.8%
Subtotal City Sources	\$16,085,159	\$17,585,159	\$14,671,352	(\$2,913,807)	-16.6%
NVTA 30% Fund	\$1,573,000	\$1,573,000	\$1,573,000	\$0	0.0%
NVTC Trust Fund	\$26,502,070	\$37,487,702	\$48,774,945	\$11,287,243	30.1%
State Aid*	\$0	\$0	\$9,447,378	\$9,447,378	N/A
Subtotal Non-City Sources	\$28,075,070	\$39,060,702	\$59,795,323	\$20,734,621	53.1%
Grand Total	\$44,160,229	\$56,645,861	\$74,466,675	\$17,820,814	31.5%

*For FY25, an additional investment of \$18,894,756 is needed to maintain WMATA's current service levels. The City will cover 50% of this amount using the NVTC fund balance, with the remaining 50% matched by the State aid.

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

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Department Director

Adriana Castañeda



Transportation & Environmental Services

EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$27,230,979	\$31,252,608	\$31,625,489	\$372,881	1.2%
Non-Personnel	\$21,491,773	\$32,305,631	\$27,561,040	(\$4,744,591)	-14.7%
Capital Goods Outlay	\$2,534,049	\$2,117,183	\$2,067,183	(\$50,000)	-2.4%
Interfund Transfer	\$21,403,289	\$21,322,600	\$31,367,750	\$10,045,150	47.1%
Debt Service	\$3,572,508	\$3,318,687	\$3,084,719	(\$233,968)	-7.1%
Total	\$76,232,597	\$90,316,709	\$95,706,181	\$5,389,472	6.0%
Expenditures by Fund					
General Fund	\$27,086,868	\$30,155,093	\$30,079,137	(\$75,956)	-0.3%
Non-Fiscal Year Grants	\$193,491	\$0	\$0	\$0	-
Fiscal Year Grants	\$182,496	\$390,080	\$401,725	\$11,645	3.0%
Other Special Revenue	\$9,908,942	\$11,441,745	\$11,672,498	\$230,753	2.0%
Donations	\$26,270	\$500,000	\$500,000	\$0	0.0%
Internal Service Fund	\$2,369,616	\$2,067,183	\$2,067,183	\$0	0.0%
HB2313 Transportation Improvements	\$6,604,206	\$7,810,000	\$8,273,000	\$463,000	5.9%
Potomac Yard Station Fund	\$163,000	\$6,985,577	\$2,773,608	(\$4,211,969)	-60.3%
Sanitary Sewer Fund	\$14,342,398	\$16,083,031	\$24,288,130	\$8,205,099	51.0%
Stormwater Utility Fund	\$15,355,311	\$14,884,000	\$15,650,900	\$766,900	5.2%
Total	\$76,232,597	\$90,316,709	\$95,706,181	\$5,389,472	6.0%
Total Department FTEs	255.00	260.00	260.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. In addition, all collectively bargained Labor and Trades employees (134.0 FTE) will receive a \$1,000 bonus at the beginning of FY 2025 and a total pay scale increase of 2.25%. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-personnel decreases are due to non-personnel budget adjustments to align special revenue fund expenditures with FY 2025 revenue. The FY 2025 approved budget also integrates expenditure reductions achieved through enhanced efficiency across multiple programs. Furthermore, expenditures for equipment replacements have decreased due to the utilization of the equipment replacement fund balance in FY 2025. Although scheduled replacements will still take place, they will be funded using one-time fund balance. These decreases are partially offset by cost increases required to maintain the current level of service in FY 2025.
- Capital Goods Outlay decreases due to a change to the fleet vehicle replacement schedule in FY 2025.
- Interfund Transfers increase due to increased cash capital and transfers to the Capital Improvement Program (CIP) from Sanitary Sewer, Stormwater Utility, NVTAs 30% fund, and Transportation Improvement Program (TIP).

Transportation & Environmental Services



FISCAL YEAR HIGHLIGHTS

- Debt service decreases due to reductions in bond repayment costs in the Sanitary Sewer and TIP, which are partially offset by an increase in bond repayment costs in the Stormwater Utility fund.
- The General Fund budget increases due to salary and benefit adjustments that include a 2 % market rate adjustment, step increases, adjustments to the healthcare costs, increase in parking and garage management services, moving the cost of City-hauled recyclables from the Residential Refuse fund to the General Fund, an increase in TIP cash capital contributions, and other cost increases to maintain the current level of service in FY 2025. These increases are largely offset by efficiency expenditure reductions, decreases in the equipment replacements expenditures, Capital Bikeshare operating costs, TIP debt service, and an increase in the vacancy savings factor.
- The fiscal year grants budget has increased due to a rise in the Department of Rail and Public Transportation (DRPT) Transportation Demand Management (TDM) Operations grant funding, partially offset by a decrease in the Employer Outreach grant funding provided by the Virginia Department of Transportation (VDOT).
- Other Special Revenue budget has increased due to increases in the salary and benefits for existing positions and increased temporary and contractual services for refuse collection and litter clean-up.
- Donations and internal service fund remain flat at the FY 2024 level.
- The HB2313 Transportation Improvements (NVT 30%) fund increases due to an increase in cash capital transfers to the CIP.
- The Potomac Yard Station Fund budget has decreased due to the reduction in other non-personnel costs associated with a decrease in planned bond proceeds.
- The Sanitary Sewer Fund increases due to an increase in the cash capital transfer to the CIP which is partially offset by a reduction in debt service.
- The Stormwater Utility Fund operating expenditures increase due to increases in debt service and the cash capital transfer to the CIP. The Stormwater Utility fee is increased by 5 % as previously planned to continue accumulating funding necessary to complete major capital projects planned in future years.

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	260.00	\$90,316,709
All Programs Personnel cost adjustments - These include standard step and benefit rate adjustments, an increased vacancy savings factor, and a total pay scale increase of 2.0% for non-collectively bargained City employees. In addition, 134.0 full-time equivalent collectively bargained Labor and Trades employees will receive a \$1,000 bonus at the beginning of FY 2025 and a total pay scale increase of 2.25%.	0.00	\$372,881
Multiple Programs Efficiency savings - The FY 2025 approved budget incorporates expenditure reductions attained through enhanced efficiency in the Mobility Services (\$105,000), Transportation Planning (\$10,000), Traffic and Parking Operations (\$25,000), and Public Works Services (\$20,000).	0.00	(\$160,000)
Multiple Programs Debt service - Debt service expenditures decrease in the Transportation Improvement Program (\$254,183) and Sanitary Sewer Fund (\$64,538); whereas there is an increase in the Stormwater Utility Fund (\$84,754).	0.00	(\$233,967)
Multiple Programs Equipment/vehicle replacement - Expenditures for equipment/vehicle replacements have decreased in the Resource Recovery (\$323,950), Traffic Parking & Operations (109,192), Fleet Services (\$57,269), Leadership and Management (\$27,298), and Development and ROW Permitting (\$2,481) due to the utilization of the equipment replacement fund balance in FY 2025. Although scheduled replacements will still take place, they will be funded using one-time fund balance.	0.0	(\$520,190)
Multiple Programs Cash capital - The FY 2025 budget includes increases in cash capital transfers to the CIP in the Sanitary Sewer (\$8,077,000), Stormwater Utility (\$495,550), NVTa 30% fund (\$1,078,000), and Transportation Improvement Program (\$394,600).	0.00	\$10,045,150
Mobility Services Parking garages and lots - Expenditures for garage management services increase per contract, including the addition of services at the Mark Center.	0.00	\$70,012

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	260.00	\$90,316,709
Mobility Services Capital Bikeshare - The operating costs of Capital Bikeshare have decreased owing to a reduction in maintenance and upgrade expenses for stations.	0.00	(\$215,000)
Fleet Services Overflow impound lot - The FY 2025 approved budget includes an increase in leases and rentals due to the new overflow impound lot.	0.00	\$49,440
Transportation Planning Potomac Yard Metro Fund non-personnel - The allocation for non-personnel expenditures within the Potomac Yard Metro Station Financing Fund is adjusted to reflect the transfer of debt servicing costs to the Non-Departmental budget. For FY 2021 – FY 2023, capitalized interest bond proceeds were used to service debt service attributable to the Potomac Yard Metrorail Station. For FY 2024 and forward, the debt is serviced by the Potomac Yard Metro Station Financing Fund.	0.00	(\$4,874,116)
Resource Recovery 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.	0.00	\$491,625
Resource Recovery Clean Team Pilot Project- \$300,000 of plastic bag tax revenue funding is allocated within the Non-departmental budget for a pilot initiative to be implemented as a partnership between RCPA and T&ES. The program is aimed at delivering robust litter mitigation solutions within targeted public realms and areas experiencing heightened pedestrian activity.	0.00	\$0
Resource Recovery Cost reallocation - A portion of the Household Hazardous Waste services expenditures (\$35,000) is reallocated from the General Fund to the Residential Refuse fund. This decision is made based on the accessibility of the center to all City residents, including those who contribute to the residential refuse fee. The adjustment results in a net impact of zero on the overall funds budget.	0.00	\$0
Resource Recovery Cost reallocation - The allocation of City-hauled recyclable expenditures (\$140/ton for a total of \$140,000) is transferred from the Residential Refuse to the General Fund following the establishment of a new contract with the vendor. This contract allows for the separation of residential hauling costs from City-hauling costs. The adjustment results in a net impact of zero on the overall funds budget.	0.00	\$0

Transportation & Environmental
Services

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	260.00	\$90,316,709
Stormwater Utility Fund Lake Barcroft Dam expert review - A one-time funding amount of \$75,000 is included in the FY 2025 approved budget to obtain an expert review to ensure that the Lake Barcroft Dam is meeting the regulatory requirements set by the VA Department of Conservation and Recreation Dam Safety Regulations.	0.00	\$75,000
Multiple Programs Other non-personnel expenditures - The FY 2025 budget encompasses inflationary cost increases across various programs pertaining to supplies, materials, and contracted services.	0.0	\$288,637
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	260.00	\$95,706,181

Transportation & Environmental Services



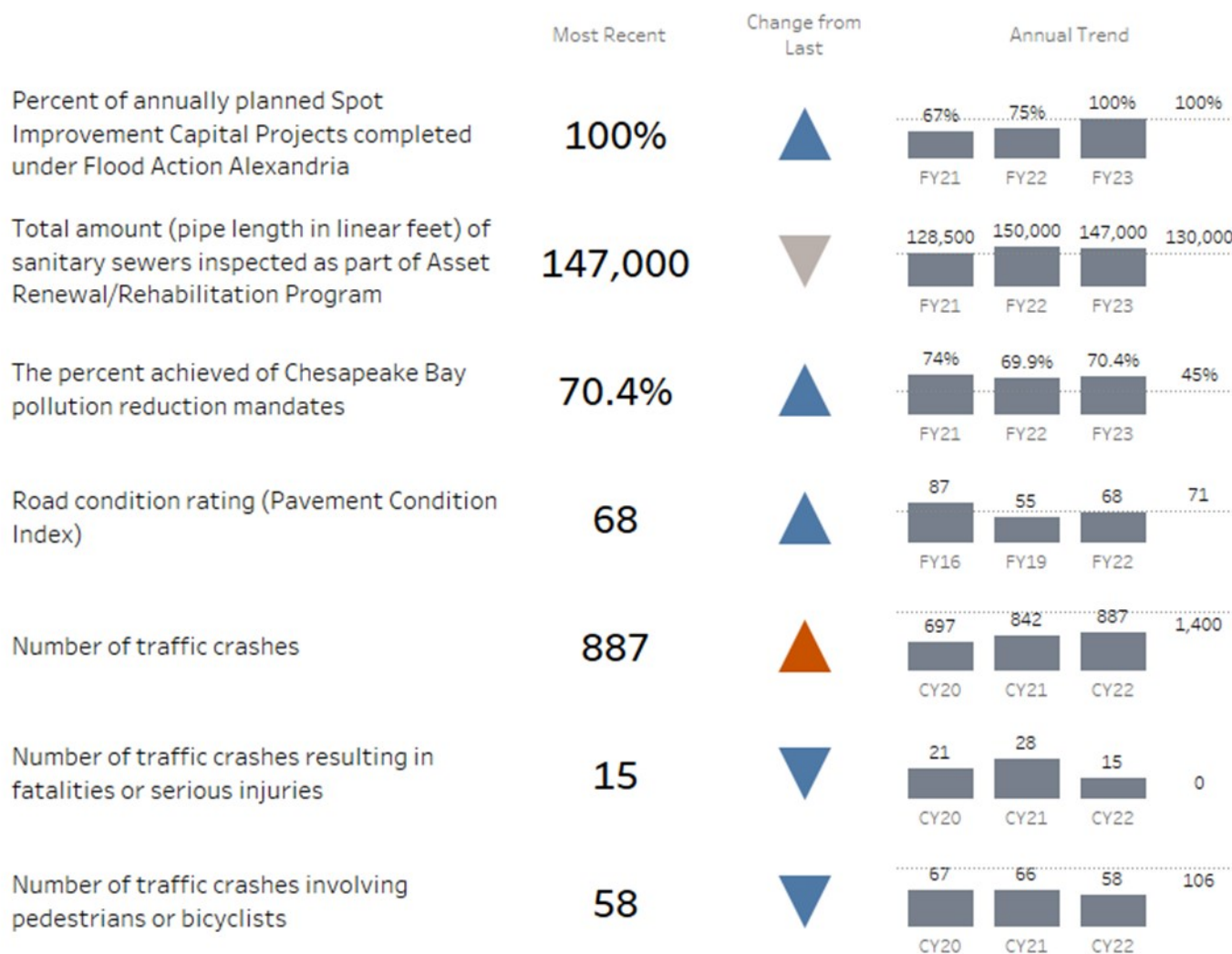
PERFORMANCE INDICATORS

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.



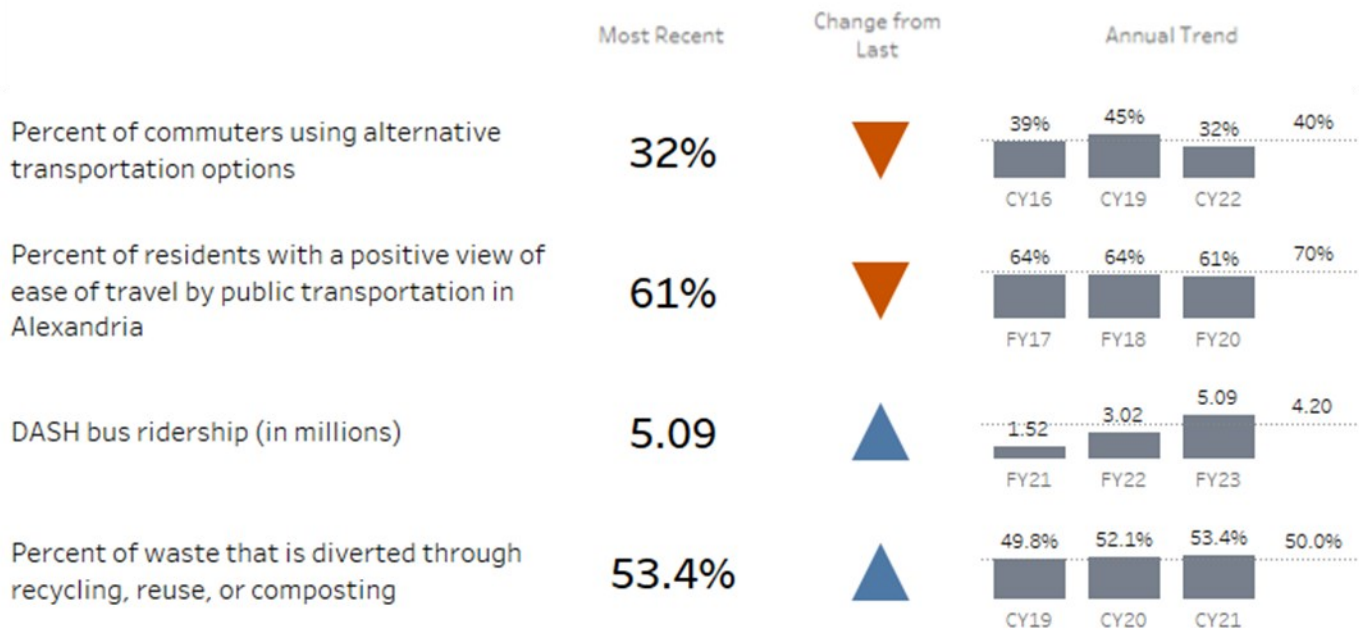
Transportation & Environmental Services



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	\$4,292,621	\$3,958,516	\$3,323,004	(\$635,512)	-16.1%
Environmental Quality	\$252,245	\$459,700	\$591,923	\$132,223	28.8%
Development & ROW Permitting	\$2,852,772	\$3,227,466	\$3,397,228	\$169,762	5.3%
Fleet Services*	\$3,512,185	\$3,843,440	\$3,938,825	\$95,385	2.5%
Transportation Planning	\$10,382,832	\$18,681,585	\$14,963,886	(\$3,717,699)	-19.9%
Resource Recovery*	\$11,951,506	\$13,290,916	\$13,622,421	\$331,505	2.5%
Sanitary Infrastructure	\$14,342,397	\$16,083,031	\$24,288,130	\$8,205,099	51.0%
Public Works Services*	\$4,295,399	\$5,332,910	\$5,443,146	\$110,236	2.1%
Stormwater Utility	\$15,355,311	\$14,884,000	\$15,650,900	\$766,900	5.2%
Traffic & Parking Operations*	\$5,196,383	\$5,720,432	\$5,634,597	(\$85,835)	-1.5%
Transportation Engineering	\$730,480	\$879,588	\$1,077,901	\$198,313	22.5%
Mobility Services	\$3,068,465	\$3,955,125	\$3,774,220	(\$180,905)	-4.6%
Total Expenditures (All Funds)	\$76,232,596	\$90,316,709	\$95,706,181	\$5,389,472	6.0%

- Leadership and Management decreases are due to changes in staff cost allocation percentages across different programs, staff turnover, an increase in the vacancy savings factor, and the reallocation of workers' compensation expenses to the Resource Recovery program.
- Environmental Quality, Development & ROW Permitting, Public Works Services, and Transportation Engineering have increased mainly due to personnel cost increments resulting from regular salary and benefit adjustments.
- Fleet Services increases are due to personnel cost increases resulting from regular salary and benefit adjustments. Additionally, non-personnel costs have increased due to the overflow impound lot lease and an increase in accident reserves.
- Transportation Planning decreases are primarily due to a reduction in other non-personnel expenditures within the Potomac Yard special revenue fund. This decrease is partially offset by increases in cash capital transfers.
- Resource Recovery increases are due to rises in city shop maintenance costs, professional services, and temporary services associated with maintaining the current level of services into the next fiscal year, such as waste pickup and recycling collection.
- Sanitary Infrastructure increases are due to the elevated level of capital projects, including the Combined Sewer Assessment and Rehabilitation, Relocation of AlexRenew, Sanitary Sewer Asset Management and Optimization Study, and Sanitary Sewer Crossing Protection.
- Stormwater Utility has increased primarily due to the elevated level of capital projects such as Hooffs Run Culvert Timber Branch Bypass, Storm Sewer System Spot Improvements, and Green Infrastructure projects.
- Traffic & Parking Operations decreases are due to reductions in the equipment/vehicle replacement expenditures resulting from the utilization of the equipment replacement fund balance in FY 2025.
- The Mobility Services budget has decreased primarily due to a decrease in the Capital Bikeshare operating costs.

*FY 2024 figures presented in this table exhibit variances from the FY 2024 Approved Budget figures for these programs. These differences stem from the department's reorganization to enhance operational efficiency and does not affect the department's overall budget.



Transportation & Environmental Services

PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	FTE Change 2024-2025	% Change 2024 - 2025
Leadership and Management	8.70	8.70	9.15	0.45	5.2%
Environmental Quality	2.50	2.60	3.60	1.00	38.5%
Development & ROW Permitting	18.65	23.95	23.95	0.00	0.0%
Fleet Services	17.65	18.25	21.45	3.20	100.0%
Transportation Planning	11.00	9.66	10.16	0.50	5.2%
Resource Recovery	49.22	49.80	58.37	8.57	17.2%
Sanitary Infrastructure	35.09	34.03	32.86	(1.17)	-3.4%
Public Works Services	33.25	34.37	23.85	(10.52)	-30.6%
Stormwater Utility	39.22	39.92	39.59	(0.33)	-0.8%
Traffic & Parking Operations	25.38	24.88	22.68	(2.20)	-8.8%
Transportation Engineering	5.66	5.66	6.66	1.00	17.7%
Mobility Services	8.68	8.18	7.68	(0.50)	-6.1%
Total FTEs	255.00	260.00	260.00	0.00	0.0%

- The total Full-Time Equivalent (FTE) number remains unchanged from FY 2024. Adjustments at the program level result from minor reorganizations within the department and modifications made to accurately reflect existing position allocations.



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,353,115	\$1,129,037	\$515,643	(\$613,394)	-54.3%
Non-Personnel	\$530,988	\$762,296	\$740,178	(\$22,118)	-2.9%
Capital Goods Outlay	\$2,408,518	\$2,067,183	\$2,067,183	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,292,621	\$3,958,516	\$3,323,004	(\$635,512)	-16.1%
Total Program FTEs	8.70	8.70	9.15	0.45	5.2%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$171,257	\$407,675	\$539,898	\$132,223	32.4%
Non-Personnel	\$80,988	\$52,025	\$52,025	\$0	0.0%
Total Program Expenditures (All Funds)	\$252,245	\$459,700	\$591,923	\$132,223	28.8%
Total Program FTEs	2.50	2.60	3.60	1.00	38.5%

Transportation & Environmental Services



DEVELOPMENT & RIGHT OF WAY 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,654,631	\$3,054,644	\$3,226,887	\$172,243	5.6%
Non-Personnel	\$160,849	\$172,822	\$170,341	(\$2,481)	-1.4%
Capital Goods Outlay	\$37,293	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$2,852,772	\$3,227,466	\$3,397,228	\$169,762	5.3%
Total Program FTEs	18.65	23.95	23.95	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$917,149	\$1,144,961	\$1,042,466	(\$102,495)	-9.0%
Non-Personnel	\$1,903,014	\$9,898,080	5,064,459	(\$4,833,621)	-48.8%
Interfund Transfer	\$6,912,300	\$6,990,400	\$8,463,000	\$1,472,600	21.1%
Debt Service	\$650,369	\$648,144	\$393,961	(\$254,183)	-39.2%
Total Program Expenditures (All Funds)	\$10,382,832	\$18,681,585	\$14,963,886	(\$3,717,699)	-19.9%
Total Program FTEs	11.00	9.66	10.16	0.50	5.2%



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$5,476,669	\$6,169,676	\$6,345,690	\$176,014	2.9%
Non-Personnel	\$6,435,318	\$7,071,240	\$7,276,731	\$205,491	2.9%
Capital Goods Outlay	\$39,520	\$50,000	\$0	(\$50,000)	-100.0%
Total Program Expenditures (All Funds)	\$11,951,506	\$13,290,916	\$13,622,421	\$331,505	2.5%
Total Program FTEs	49.22	49.80	58.37	8.57	17.2%

SANITARY INFRASTRUCTURE

Program Description: The Sanitary Sewer Infrastructure program safeguards 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$3,712,371	\$4,514,342	\$4,667,667	\$153,325	3.4%
Non-Personnel	\$3,133,314	\$3,223,156	\$3,262,468	\$39,312	1.2%
Interfund Transfer	\$5,678,000	\$6,553,000	\$14,630,000	\$8,077,000	123.3%
Debt Service	\$1,818,713	\$1,792,533	\$1,727,995	(\$64,538)	-3.6%
Total Program Expenditures (All Funds)	\$14,342,397	\$16,083,031	\$24,288,130	\$8,205,099	51.0%
Total Program FTEs	35.09	34.03	32.86	-1.17	-3.4%



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. It also oversees the bridge inspection program, conducts stream channel and flood control maintenance, administers contracts for curb, gutter, and sidewalk repairs, handles winter weather response, and manages the street sweeping, mulch distribution, and leaf collection programs.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,107,134	\$2,711,846	\$2,824,082	\$112,236	4.1%
Non-Personnel	\$2,188,265	\$2,621,064	\$2,619,064	(\$2,000)	-0.1%
Total Program Expenditures (All Funds)	\$4,295,399	\$5,332,910	\$5,443,146	\$110,236	2.1%
Total Program FTEs	33.25	34.37	23.85	-10.52	-30.6%

STORMWATER UTILITY

Program Description: The Stormwater Utility program safeguards 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$4,360,476	\$4,992,884	\$5,007,151	\$14,267	0.3%
Non-Personnel	\$1,078,419	\$1,233,906	\$1,406,236	\$172,330	14.0%
Interfund Transfer	\$8,812,989	\$7,779,200	\$8,274,750	\$495,550	6.4%
Debt Service	\$1,103,426	\$878,010	\$962,763	\$84,753	9.7%
Total Program Expenditures (All Funds)	\$15,355,311	\$14,884,000	\$15,650,900	\$766,900	5.2%
Total Program FTEs	39.22	39.92	39.59	-0.33	-0.8%



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. The administration of the street lighting program is also included among the services provided.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,595,784	\$2,836,818	\$2,885,175	\$48,357	1.7%
Non-Personnel	\$2,600,599	\$2,883,614	\$2,749,422	(\$134,192)	-4.7%
Capital Goods Outlay	\$0	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$5,196,383	\$5,720,432	\$5,634,597	(\$85,835)	-1.5%
Total Program FTEs	25.38	24.88	22.68	-2.20	-8.8%

TRANSPORTATION ENGINEERING

Program Description: The Transportation Engineering program 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$692,086	\$752,268	\$950,581	\$198,313	26.4%
Non-Personnel	\$38,394	\$127,320	\$127,320	\$0	0.0%
Total Program Expenditures (All Funds)	\$730,480	\$879,588	\$1,077,901	\$198,313	22.5%
Total Program FTEs	5.66	5.66	6.66	1.00	17.7%



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$836,155	\$992,390	\$1,007,224	\$14,834	1.5%
Non-Personnel	\$2,232,310	\$2,962,735	\$2,766,996	(\$195,739)	-6.6%
Total Program Expenditures (All Funds)	\$3,068,465	\$3,955,125	\$3,774,220	(\$180,905)	-4.6%
Total Program FTEs	8.68	8.18	7.68	-0.50	-6.1%

FLEET SERVICES

Program Description: This program provides fleet management, fleet maintenance and repair, fleet acquisition and disposition, fuel management, and motor pool management. Impound lot services are also included in this program.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,354,151	\$2,546,067	\$2,613,025	\$66,958	2.6%
Non-Personnel	\$1,109,315	\$1,297,373	\$1,325,800	\$28,427	2.2%
Capital Goods Outlay	\$48,719	\$0	\$0	\$0	-
Total Program Expenditures (All Funds)	\$3,512,185	\$3,843,440	\$3,938,825	\$95,385	2.5%
Total Program FTEs	17.65	18.25	21.45	3.20	17.5%

Transportation & Environmental Services



SANITARY SEWER FUND

The Sanitary Sewer fee remains unchanged in FY 2025, remaining at \$2.28 per 1,000 gallons. Revenue collected from line maintenance and sewer connection fees supports inspections and repairs of storm and sanitary sewers, addressing stoppages, and replacing sewer mains as necessary on a routine basis. The use of fund balance has increased due to escalated transfers to the Capital Improvement Program for ongoing infrastructure improvement projects.

Sanitary Sewer Fund Fee	FY 2025 Approved
Sanitary Sewer Rate (per 1,000 gallons)	\$2.28

Sanitary Sewer Fund Revenues	FY 2025 Approved
Sewer Line Maintenance Fee	\$10,999,973
Sewer Connection Fee	\$6,556,362
Existing Funds Reprogrammed from Other Projects	-
Use of Fund Balance	\$9,452,774
Total Revenues	\$27,009,109

Sanitary Sewer Fund Expenditures	FY 2025 Approved
T&ES Personnel Charges (including Worker's Comp)	\$4,525,537
DECC Personnel Charges	\$53,996
Additional Personnel & Consulting Services	\$368,000
Leaf Collection in Combined Sewer Overflow Areas	\$142,130
Fat, Oil, Grease (FOG) Program	\$212,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	\$485,000
Sewer Billing	\$193,000
Sewer Jet Cleaning	\$272,000
Annual CCTV of Sewers	\$339,000
Heavy Cleaning of Sewers	\$328,000
Equipment Replacement	\$633,392
Corrective Maintenance	\$165,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	\$267,076
Rodent Abatement in Sewers	\$95,000
Indirect Costs (Transfers to General Fund)	\$1,615,183
Cash Capital	\$15,586,800
Debt Service	\$1,727,995
Total Operating Budget Expenditures	\$27,009,109



Transportation & Environmental Services

STORMWATER UTILITY FUND

The Stormwater Utility Fee enables the City to fund stormwater management and meet Chesapeake Bay cleanup mandates more equitably. This fee distributes the funding burden fairly by aligning the fee amount with the impervious surface area on each property. Residential properties, including condos, townhomes, and single-family homes, are billed using a tiered method. On the other hand, non-residential properties—such as commercial, industrial, apartments, non-profits, and religious properties—are billed using a variable method, with the fee individually calculated for each property. The FY 2025 Approved Budget raises the Stormwater Utility rate from \$308.70 to \$324.10.

Stormwater Management Utility Fee		FY 2025 Approved
Stormwater Utility Rate per billable unit/year		\$324.10
Billable Units		60,813
Stormwater Management Utility Fund Revenues		FY 2025 Approved
Revenue Generation		\$19,709,000
Revenue Reductions		(\$197,000)
Other Sources		\$21,000
Debt Issuance		\$13,350,000
General Fund Contribution for EDTR		\$140,000
Total Revenues		\$33,023,000
Stormwater Management Utility Fund Expenditures		FY 2025 Approved
T&ES Personnel		\$5,007,151
Main Operating		\$757,972
BMP's Operation		\$288,000
Oronoco Outfall Maintenance		\$146,000
Additional operating impact from capital		\$70,000
Indirect Costs		\$1,813,000
Contingent Cash Funding		\$144,263
General Fund Loan Repayment		\$675,000
Debt Service		\$962,764
Capital Projects		\$23,158,850
Total Expenditures		\$33,023,000



Transportation & Environmental Services

TRANSPORTATION IMPROVEMENT PLAN (TIP)

The Transportation Improvement Program (TIP) Fund comprises the City's reserved real estate tax revenue of 2.2 cents, earmarked to fund transportation and transit capital infrastructure, along with associated operating expenses. The TIP remains steadfast in supporting programs such as Capital Bikeshare, King Street Trolley service, bus shelter maintenance, and street repair. Moreover, to bolster public transit, \$1.2 million of TIP funding is allocated to WMATA's subsidy, with an additional \$2.9 million allocated to DASH operations for FY 2025.

Transportation Improvement Program Revenues		FY 2025 Approved
Transportation Improvement Program 2.2 Cent Revenues		\$10,359,800
Transportation Improvement Program Expenditures		FY 2025 Approved
Non-motorized Transportation		\$1,150,000
Capital Bikeshare		\$1,150,000
Public Transit		\$2,881,105
DASH Operating		\$2,881,105
Maintenance		\$1,205,000
Bus Shelter Maintenance		\$108,000
Metroway Maintenance		\$86,000
Street Repair Budget		\$921,000
Trail Maintenance		\$21,000
King Street Station Operations		\$69,000
Other Costs		\$5,123,695
Transportation Implementation Staff - T&ES Positions		\$588,369
Indirect Costs to General Fund		\$953,102
WMATA Operating		\$1,225,263
Capital Projects		\$1,963,000
Debt Service		\$393,961
Total TIP Expenditures		\$10,359,800

Transportation & Environmental Services



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 2025, the Residential Refuse fee remains flat at \$500. In FY 2025, the use of fund balance has increased to maintain current level of services, same as FY 2024.

Residential Refuse Rate	FY 2024 Approved	FY 2025 Approved
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 - \$	\$0.00	\$0.00
Household increase - %	0%	0%
Revenues	FY 2024 Approved	FY 2025 Approved
Fee Revenue	\$9,417,500	\$9,417,500
General Fund Contribution for Non-Billable Households	\$721,500	\$721,500
Use of Fund Balance	\$397,857	\$577,489
Other Income	\$300,000	\$300,000
Total Revenues	\$10,836,857	\$11,016,489
Expenditures	FY 2024 Approved	FY 2025 Approved
Recycling	\$2,978,963	\$2,813,652
Curbside Refuse	\$5,336,424	\$5,661,656
Leaf Collection	\$561,958	\$579,537
Organics	\$910,746	\$957,781
Other Collections (TV/CRT Recycling)	\$91,336	\$91,336
Indirect Costs (Transfer to General Fund)	\$866,410	\$866,410
Facility Monitoring Group Operating	\$47,671	\$47,671
Workers Comp Cost	\$240,000	\$200,000
Vacancy Savings	(\$196,651)	(\$201,554)
Solid Waste Total Expenditures	\$10,836,857	\$11,016,489



HB2313 (NVTA 30%)FUND

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 2025 is \$10,029,387. To satisfy this requirement, the DASH Operating General Fund subsidy of \$32,257,921 in FY 2025 is transferred through the HB2313 Fund.

The Fiscal Year (FY) 2025 revenues obtained from NVTA 30% funding are earmarked to support the following operations: \$1,573,000 for WMATA operating costs; \$6,500,000 for the WMATA capital subsidy; \$615,000 for DASH operations; \$150,000 as contingent funding for T&ES staffing; and \$50,000 for the NVTC Envision Route 7 Bus Rapid Transit (BRT) planning study. These allocations are strategically planned to ensure the effective utilization of resources and the advancement of key public transportation initiatives within our jurisdiction.

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved
DASH General Fund Operating Subsidy	\$19,448,774	\$24,079,459	\$32,257,921
Funded by NVTA 30% Revenues			
WMATA Operating	\$1,573,000	\$1,573,000	\$1,573,000
Cash Capital	\$6,003,945	\$5,422,000	\$6,500,000
DASH Operating Subsidy	\$0	\$615,000	\$615,000
T&ES Staffing Contingency	\$8,999	\$150,000	\$150,000
Envision Route 7 BRT Study	\$0	\$50,000	\$50,000
Total NVTA 30% Funded Expenditures	\$7,585,944	\$7,810,000	\$8,888,000
HB2313 (NVTA 30%) Fund Total	\$27,034,718	\$31,889,459	\$41,145,921

Safe, Secure & Just Community



Functional Area All Funds Budget - \$213,003,521

Department	All Funds Departmental Budget
18th General District Court	\$169,180
Circuit Court Judges	\$1,732,010
Clerk of the Circuit Court	\$2,055,682
Commonwealth's Attorney	\$5,165,064
Court Service Unit	\$2,368,888
Department of Emergency & Customer Communications	\$10,255,120
Fire Department	\$73,159,144
Human Rights	\$1,220,485
Juvenile & Domestic Relations District Court	\$97,023
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, Virginia Alcohol Safety Action Program)	\$7,616,408
Police Department	\$73,697,262
Sheriff's Office	\$35,467,255

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 commitment hearings.

Department Contact Info

703.746.4010

www.alexandriava.gov/districtcourt

Chief Judge

Hon. Donald M. Haddock, Jr.

18th General District Court



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$93,167	\$115,208	\$119,816	\$4,608	4.0%
Non-Personnel	\$27,724	\$51,026	\$49,364	(\$1,662)	-3.3%
Total	\$120,892	\$166,234	\$169,180	\$2,946	1.8%
Expenditures by Fund					
General Fund	\$120,892	\$166,234	\$169,180	\$2,946	1.8%
Total	\$120,892	\$166,234	\$169,180	\$2,946	1.8%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases and a four percent increase in the State pay scales, which has led to an increase in City supplements for eligible employees.
- The non-personnel budget has decreased through efficiency savings.

18th General District Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$166,234
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	\$4,608
18th General District Court Reduction in professional services fees — The budget for professional services has decreased due to efficiency savings.	0.00	(\$1,662)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	0.00	\$169,180

PERFORMANCE INDICATORS

Key Department Indicators	2021 Actual	2022 Actual	2023 Actual	2024 Estimate
<i>Number of civil case transactions</i>	10,930	7,071	8,610	10,000
<i>Number of criminal case transactions</i>	10,075	3,050	4,243	5,000
<i>Number of commitment hearing transactions</i>	890	776	749	1,000
<i>Number of traffic case transactions</i>	24,781	8,563	9,155	10,000

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

Chief Judge

Hon. Lisa B. Kemler

Circuit Court Judges



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$1,390,100	\$1,507,566	\$1,560,156	\$52,590	3.5%
Non-Personnel	\$117,232	\$267,068	\$171,854	(\$95,214)	-35.7%
Capital Goods Outlay	\$0	\$2,076	\$0	(\$2,076)	-100.0%
Total	\$1,507,332	\$1,776,710	\$1,732,010	(\$44,700)	-2.5%
Expenditures by Fund					
General Fund	1,507,332	1,776,710	1,732,010	(\$44,700)	-2.5%
Total	\$1,507,332	\$1,776,710	\$1,732,010	(\$44,700)	-2.5%
Total Department FTEs	12.00	12.00	12.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel expenditure increases are driven by reclassification of a position, standard step and benefit rate adjustments, and a pay scale increase of 2.0% for non-collectively bargained City employees. These increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- The non-personnel budget has decreased due to the removal of one-time funding of \$97,290 approved in FY 2024 for the Body-Worn Camera (BWC) program technology services. The funding has been reallocated to the Information Technology Services Department to centrally manage these services.
- The capital outlay budget has been reallocated to the Department's non-personnel budget to cover internal services costs.

Circuit Court Judges



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	12.00	\$1,776,710
All Programs 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, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	\$52,590
Circuit Court Judges Body-Worn Camera (BWC) program— The FY 2024 budget included \$97,290 of one-time funding to support technology services related the BWC program at the Courts. The funding will be allocated to the Information Technology Services Department budget in FY 2025 in order to centrally manage these services.	0.00	(\$97,290)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	12.00	\$1,732,010

Circuit Court Judges



PERFORMANCE INDICATORS

Key Department Indicators	2021 Actual	2022 Actual	2023 Actual	2024 Estimate	Target
Percent of AJIS satisfied customers	99.9%	99.9%	99.9%	99.9%	99.9%
Percent of WebAJIS satisfied customers	99.6%	99.9%	99.9%	99.9%	99.9%
Percent of civil cases closed within required timeframe	91.6%	83.0%	78.1%	85.0%	98.0%
Percent of criminal felony cases closed within required timeframe	69.5%	81.8%	84.4%	83.0%	88.0%
Percent of criminal misdemeanor cases closed within required timeframe	50.7%	51.0%	49.5%	55.0%	84.0%

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Alexandria Justice Information System (AJIS) and Courthouse IT	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.

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

Clerk of the Circuit Court



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$ 1,818,247	\$ 1,924,253	\$ 1,933,105	\$8,852	0.5%
Non-Personnel	\$ 439,248	\$ 122,577	\$ 122,577	\$0	0.0%
Total	\$2,257,495	\$2,046,830	\$2,055,682	\$8,852	0.4%
Expenditures by Fund					
General Fund	\$2,164,875	\$1,981,830	\$1,990,682	\$8,852	0.4%
Fiscal Year Grants	\$43,291	\$0	\$0	\$0	0.0%
Other Special Revenue	\$49,328	\$65,000	\$65,000	\$0	0.0%
Total	\$2,257,495	\$2,046,830	\$2,055,682	\$8,852	0.4%
Total Department FTEs	23.00	23.00	23.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditure increases are partially offset by savings due to employee turnover.
- The non-personnel budget remains unchanged.
- The Other Special Revenue fund remains unchanged.

Clerk of the Circuit Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	23.00	\$2,046,830
All Programs 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, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by an increased City-wide vacancy savings factor.	0.00	\$8,852
Multiple Programs Retention Bonuses— The FY 2025 budget includes one-time funding for retention bonuses for City Departments with high turnover and significant vacancy rates in the Non-Departmental budget. This includes but is not limited to DCHS, Sheriff, Clerk of the Circuit Court, and DECC. Upon approval of the budget, staff will return to Council with a plan to apply these resources in the areas of most significant need.	0.00	\$0
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	23.00	\$2,055,682

Clerk of the Circuit Court



PERFORMANCE INDICATORS

Key Department Indicators	2021 Actual	2022 Actual	2023 Actual	2024 Target
Percentage of Civil Case Filings Processed within 2 Business Days of Receipt	44.0%	56.8%	63.8%	75.0%
Percentage of Criminal Case Filings Processed within 2 Business Days of Receipt	52.4%	44.5%	67.1%	75.0%
Percentage of Land Records Filings Recorded within 1 Hour of Receipt	40.7%	47.8%	70.9%	75.0%

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

Commonwealth's Attorney

Bryan Porter



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$3,987,878	\$4,590,003	\$5,007,978	\$417,975	9.1%
Non-Personnel	\$199,884	\$159,259	\$157,086	(\$2,173)	-1.4%
Total	\$4,187,763	\$4,749,262	\$5,165,064	\$415,802	8.8%
Expenditures by Fund					
General Fund	\$3,722,638	\$4,402,585	\$4,889,190	\$486,605	11.1%
Non-Fiscal Year Grants	\$182,468	\$70,803	\$0	(\$70,803)	-100.0%
Fiscal Year Grants	\$279,713	\$275,874	\$275,874	\$0	0.0%
Other Special Revenue Fund	\$2,944	\$0	\$0	\$0	0.0%
Total	\$4,187,763	\$4,749,262	\$5,165,064	\$415,802	8.8%
Total Department FTEs	29.00	37.00	41.00	4.00	10.8%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases include the mid-year addition of 3.0 FTEs (1.0 Admin Services Division Chief and 2.0 Assistant Commonwealth's Attorneys) for the Body-Worn Camera (BWC) program as a result of \$287,679 being released from contingency funding in FY 2024. Personnel expenditure increases are also driven by the addition of a 1.0 FTE Assistant Attorney position funded by Virginia's Department of Criminal Justice Services approved in FY 2024, standard step and benefit rate adjustments, and a total pay scale increase of 2.0% for non-collectively bargained City employees. These increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-personnel expenditure decreases are due to the utilization of the equipment replacement fund balance in FY 2025. Although scheduled replacements will still take place, they will be funded using one-time fund balance.
- Non-fiscal year grants decreases as the State-funded Violence Against Women Act Funds (V-Stop) grant changed its funding cycle from annual to bi-annual. FY 2025 program expenditures will be funded by a grant received and appropriated in FY 2024.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	37.00	\$4,749,262
All Programs 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, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees and 1.0 Assistant Attorney position funded by Virginia's Department of Criminal Justice Services, approved in FY 2024 to focus on effective investigation and prosecution of firearms offences.	1.00	\$198,926
Office of the Commonwealth's Attorney The Body-Worn Camera (BWC) Program — In FY 2024, \$287,679 have been released from contingency funding to hire 3.0 FTE positions (1.0 Admin Services Division Chief and 2.0 Assistant Commonwealth's Attorneys) to support the department's workload for the BWC program .	3.00	\$287,679
Office of the Commonwealth's Attorney Grant Adjustments— The Virginia Stop Violence Against Women Act (VSTOP), a grant funded by the Department of Criminal Justice Services providing services to victims of domestic violence cases, was previously awarded on an annual basis but has changed to a bi-annual basis. This change reflects the removal of \$70,803 in non-fiscal year grants budget. FY 2025 services will be provided using funds awarded and appropriated in FY 2024. The next grant award determination will be made in FY 2026.	0.00	(\$70,803)
Office of the Commonwealth's Attorney and Department of Community and Human Services Drug Treatment Court Program— One-time funding is included in the Non-Departmental budget to continue the drug treatment court program currently being administered in the Commonwealth's Attorney's Office with support from the Department of Community and Human Services (DCHS). The program is currently funded by a grant that expires in October 2024. Funding for the remainder of FY 2025 is placed in the Non-Department budget until it can be determined how the program will be funded and administered in the long-term.	0.00	\$0
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	41.00	\$5,165,064



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.

The information in this dashboard was reported by the department.

Department Name
Commonwealth's Attorney

Arrow indicator colors: Improving, needs improvement, N/A.

	Most Recent	Change from Last	Annual Trend			
Percent of felony and misdemeanor cases completed within time targets	76%		65% CY21	73% CY22	76% CY23	75%
Percent of felony victim crimes in which victim assistance is provided	100%		100% CY21	100% CY22	100% CY23	100%
Misdemeanor criminal cases	22,783		19,951 CY21	19,460 CY22	22,783 CY23	
Juvenile and domestic relations cases	4,487		4,127 CY21	3,965 CY22	4,487 CY23	
Felony indictments	191		178 CY21	158 CY22	191 CY23	150
Serious felony indictments	157		43 CY21	139 CY22	157 CY23	30
Conviction rate	94%		91% CY21	92% CY22	94% CY23	



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, and child and spousal support; diversion; pre-court services; investigations/court reports; probation/parole supervision, case management and services; mental health and substance abuse services including individual and family therapy; gang prevention and intervention; and crime prevention programs—including case management and mentoring.

Department Contact Info

703.746.4144

www.alexandriava.gov/CourtService

Department Head

Michael Mackey

Court Service Unit



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$1,562,486	\$2,008,420	\$2,034,890	\$26,470	1.3%
Non-Personnel	\$593,781	\$336,974	\$333,998	(\$2,976)	-0.9%
Total	\$2,156,267	\$2,345,394	\$2,368,888	\$23,494	1.0%
Expenditures by Fund					
General Fund	\$1,895,353	\$2,283,494	\$2,170,398	(\$113,096)	-5.0%
Non-Fiscal Year Grants	\$44,091	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$50	\$32,000	\$168,590	\$136,590	426.8%
Donations	\$61	\$29,900	\$29,900	\$0	0.0%
ARPA Funds	\$216,712	\$0	\$0	\$0	0.0%
Total	\$2,156,267	\$2,345,394	\$2,368,888	\$23,494	1.0%
Total Department FTEs	10.00	10.00	11.00	1.00	10.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased with the addition of one FTE to accommodate a grant-funded senior forensic therapist for substance use cases, consolidating roles previously held by two part-time positions funded separately by ARPA and the FY 2024 City General Fund for a bilingual clinical psychologist. Personnel expenditure increases also include standard step and benefit rate adjustments, as well as a total pay scale increase of 2.0% for non-collectively bargained City employees. These increases are partially offset by a reduction in City supplements offered to eligible State employees due to State salary adjustments.
- The non-personnel budget has decreased due to a reduction in the equipment replacement expenses that will occur through the use of the equipment replacement fund balance in FY 2025. Scheduled replacements will still take place, but will be funded using one-time fund balance.
- The General Fund budget has decreased due to the elimination of the part-time bilingual clinical psychologist and a reduction in equipment replacement funding.
- The fiscal year grants budget has increased due to a new grant award from the Virginia Department of Juvenile Justice (DJJ). This budget will be used to hire one full-time Senior Forensic Therapist for substance use cases.

Court Service Unit



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	10.00	\$2,345,394
All Programs 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, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is partially offset by the application of an increased City-wide vacancy savings factor for FY 2025 and a reduction in the City supplements offered to eligible State employees due to State salary adjustments.	0.00	(\$27,696)
Court Service Unit Part-time Bilingual Clinical Psychologist—Funding of \$88,400 approved in FY 2024 for a part-time Bilingual Clinical Psychologist specializing in substance use cases has been removed in FY 2025 due to a new grant award from the DJJ.	0.00	(\$88,400)
Court Service Unit Behavioral Health Professional — The Court Service Unit has been awarded a grant by the Virginia Department of Juvenile Justice to fund one full-time Senior Forensic Therapist to provide behavioral health services for substance use cases.	1.00	\$139,590
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	11.00	\$2,368,888

Court Service Unit



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership & Management	\$712,206	\$980,909	\$914,006	(\$66,903)	-6.8%
Intake	\$64,761	\$86,751	\$32,661	(\$54,090)	-62.4%
Probation	\$1,379,300	\$1,277,734	\$1,422,221	\$144,487	11.3%
Total Expenditures (All Funds)	\$2,156,267	\$2,345,394	\$2,368,888	\$23,494	1.0%

- The Leadership & Management program budget decreased due to the removal of a part-time Bilingual Clinical Psychologist and a decrease in the City supplements offered to eligible State employees stemming from adjustments in State pay scales. Additionally, equipment replacement expenses decreased through the utilization of the equipment replacement fund balance in FY 2025. These decreases are partially offset by step and benefit rate adjustments and a 2.0% total pay scale increase for City employees.
- The Intake program budget decreased due to a reduction in the City supplements offered to eligible State employees, stemming from adjustments in State pay scales and changes made in the allocation of certain positions. This decrease is partially offset by step and benefit rate adjustments and a 2.0% total pay scale increase for City employees.
- The Probation program budget increased due to the addition of 1.0 FTE (Forensic Senior Therapist) funded by Virginia's Department of Juvenile Justice (DJJ) and a 2.0% total pay scale increase.

PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership & Management	2.00	2.00	2.00	0.00	0.0%
Intake	1.00	1.00	1.00	0.00	0.0%
Probation	7.00	7.00	8.00	1.00	14.3%
Total FTEs	10.00	10.00	11.00	1.00	10.0%

- Probation program employees increased by 1.0 FTE due to the addition of one grant-funded senior forensic therapist.

Court Service Unit



LEADERSHIP AND MANAGEMENT

Program Description: This program provides gang prevention and intervention, and leadership and general management.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$364,672	\$689,121	\$613,111	(\$76,010)	-11.0%
Non-Personnel	\$347,534	\$291,788	\$300,895	\$9,107	3.1%
Total Program Expenditures (All Funds)	\$712,206	\$980,909	\$914,006	(\$66,903)	-6.8%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$53,648	\$77,293	\$32,661	(\$44,632)	-57.7%
Non-Personnel	\$11,113	\$9,458	\$0	(\$9,458)	-100.0%
Total Program Expenditures (All Funds)	\$64,761	\$86,751	\$32,661	(\$54,090)	-62.4%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,144,166	\$1,242,006	\$1,389,118	\$147,112	11.8%
Non-Personnel	\$235,134	\$35,728	\$33,103	(\$2,625)	-7.3%
Total Program Expenditures (All Funds)	\$1,379,300	\$1,277,734	\$1,422,221	\$144,487	11.3%
Total Program FTEs	7.00	7.00	8.00	1.00	14.3%

Court Service Unit



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. Please find Northern Virginia Juvenile Detention Center (NVJDC) and Sheltercare's key performance indicators in the Other Public Safety & Justice Services section of this document.

The information in this dashboard was reported by the department.

Department Name
CSU

Arrow indicator colors: Improving, needs improvement, N/A.

	Most Recent	Change from Last	Annual Trend		
Number of juvenile intake cases	278		413 FY20	208 FY21	278 FY22
Percent of youth released from probation that are not re-convicted	93%		85% FY18	76% FY19	93% FY20
Number of youth and families provided with mental health services by the CSU treatment team	167		64 FY21	74 FY22	167 FY23
Percent of youth and families with improved mental health functioning after receiving mental health services	87%		87% FY21	89% FY22	87% FY23
Number of youth that participated in Space of Her Own (SOHO) mentoring programs	62		38 FY21	54 FY22	62 FY23
Percent of youth in SOHO mentoring programs who avoid court involvement	95%		100% FY21	100% FY22	95% FY23

Court Service Unit



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. Please find Northern Virginia Juvenile Detention Center (NVJDC) and Sheltercare's key performance indicators in the Other Public Safety & Justice Services section of this document.

Indicators	Most Recent	Change from Last	Annual Trend with Target										
Number of youth served by the Gang Intervention, Prevention, and Education (IPE) program	56		<table><tr><th>Fiscal Year</th><th>Value</th></tr><tr><td>FY21</td><td>45</td></tr><tr><td>FY22</td><td>68</td></tr><tr><td>FY23</td><td>56</td></tr><tr><td>Target</td><td>80</td></tr></table>	Fiscal Year	Value	FY21	45	FY22	68	FY23	56	Target	80
Fiscal Year	Value												
FY21	45												
FY22	68												
FY23	56												
Target	80												
Percent of participating youth who completed the IPE program that improved resistance & refusal skills	93%		<table><tr><th>Fiscal Year</th><th>Value</th></tr><tr><td>FY21</td><td>95%</td></tr><tr><td>FY22</td><td>93%</td></tr><tr><td>FY23</td><td>93%</td></tr><tr><td>Target</td><td>95%</td></tr></table>	Fiscal Year	Value	FY21	95%	FY22	93%	FY23	93%	Target	95%
Fiscal Year	Value												
FY21	95%												
FY22	93%												
FY23	93%												
Target	95%												
Number of prospective mentors/volunteers recruited and referred to Alexandria Mentoring Partnership programs	99		<table><tr><th>Fiscal Year</th><th>Value</th></tr><tr><td>FY21</td><td>63</td></tr><tr><td>FY22</td><td>63</td></tr><tr><td>FY23</td><td>99</td></tr><tr><td>Target</td><td>200</td></tr></table>	Fiscal Year	Value	FY21	63	FY22	63	FY23	99	Target	200
Fiscal Year	Value												
FY21	63												
FY22	63												
FY23	99												
Target	200												

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	In partnership with regional partners, 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 Services	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 & 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

Department of Emergency & Customer Communications



EXPENDITURE SUMMARY

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$6,903,997	\$7,821,861	\$7,703,589	(\$118,272)	-1.5%
Non-Personnel	\$2,329,283	\$2,430,793	\$2,525,620	\$94,827	3.9%
Capital Goods Outlay	\$6,720	\$25,911	\$25,911	\$0	0.0%
Total	\$9,240,000	\$10,278,565	\$10,255,120	(\$23,445)	-0.2%
Expenditures by Fund					
General Fund	\$9,125,950	\$10,162,288	\$10,132,222	(\$30,066)	-0.3%
Other Special Revenue	\$64,105	\$66,061	\$68,902	\$2,841	4.3%
Sanitary Sewer	\$49,945	\$50,216	\$53,996	\$3,780	7.5%
Total	\$9,240,000	\$10,278,565	\$10,255,120	(\$23,445)	-0.2%
Total Department FTEs	62.50	62.50	62.50	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel budget changes are due to annual merit increases and costs associated with benefits rates and health, and attrition. The decrease in personnel is partially offset by the increase in vacancy savings factor and a decrease in health insurance assumptions for vacant positions.
- The non-personnel cost increased due to a contract increase to maintain current services operations. The increase is offset due to expenditures for equipment replacements decreasing and due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur but will be funded with one-time fund balance.
- The Other Special Revenue budget increases due to salary and benefit adjustments.
- The capital budget has remained flat compared to the previous fiscal year.
- There are no changes in the Department's FTE total.

Department of Emergency & Customer Communications



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	62.50	\$10,278,565
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 contracts, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	\$94,827
All Programs The FY 2025 budget includes one-time funding for retention bonuses for City Departments with high turnover and significant vacancy rates in the Non-Departmental budget. This includes but is not limited to DCHS, Sheriff, Clerk of the Circuit Court, and DECC. Upon approval of the budget, staff will return to Council with a plan to apply these resources in the areas of most significant need.	0.00	0.00
All Programs Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	(\$118,272)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	62.50	\$10,255,120

Department of Emergency & Customer Communications



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
Percentage of 911 calls answered within 10 seconds	86.80%	▼	88.30% FY20	88.27% FY21	86.80% FY22
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
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

Department of Emergency & Customer Communications



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 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
Average dispatch time for Police routine calls	2:47	▲	1:52 FY20	2:11 FY21	2:47 FY22
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
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
311 telephone calls handled	70,732	▼		83,667 FY21	70,732 FY22
311 service requests completed	11,714	▼		12,143 FY21	11,714 FY22

Department of Emergency & Customer Communications



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	Complete evaluation, operate all equipment and provide supervision of the department.
Attend mandatory required training and recertification training	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.

Department of Emergency & Customer Communications



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership & Management	\$697,905	\$688,012	\$551,580	(\$136,432)	-19.8%
Operations	\$8,543,483	\$9,590,553	\$9,703,540	\$112,987	1.2%
Total Expenditures (All Funds)	\$9,241,388	\$10,278,565	\$10,255,120	(\$23,445)	-0.2%

- Leadership & Management: The personnel budget decreased due to changes in the vacancy savings factor and assumed health insurance cost for vacant positions. The non-personnel budget changes are due to expected increase fuel costs and the plan to use fund balance for equipment replacement.
- Operations: The personnel budget increases due to merit increases, vacancy savings factor and assumed health insurance cost for vacant positions. Non-personnel costs increase mainly due to increases in telecommunication and phone services contracts.

PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
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.

Department of Emergency & Customer Communications



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$605,791	\$621,278	\$494,562	(\$126,716)	-20.4%
Non-Personnel	\$92,114	\$60,734	\$51,018	(\$9,716)	-16.0%
Capital Goods Outlay	\$0	\$6,000	\$6,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$697,905	\$688,012	\$551,580	(\$136,432)	-19.8%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$6,298,206	\$7,200,583	\$7,209,027	\$8,444	0.1%
Non-Personnel	\$2,237,169	\$2,370,059	\$2,474,602	\$104,543	4.4%
Capital Goods Outlay	\$6,720	\$19,911	\$19,911	\$0	0.0%
Total Program Expenditures (All Funds)	\$8,543,483	\$9,590,553	\$9,703,540	\$112,987	1.2%
Total Program FTEs	58.50	58.50	58.50	0.00	0.0%

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

Interim Chief Jim Schwartz

Fire Department



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$50,501,371	\$58,591,885	\$60,503,831	\$1,911,946	3.3%
Non-Personnel	\$8,485,062	\$7,067,319	\$7,700,013	\$632,694	9.0%
Capital Goods Outlay	\$546,905	\$614,662	\$2,234,662	\$1,620,000	263.6%
Transfer to CIP	\$1,609,890	\$1,831,100	\$2,010,400	\$179,300	9.8%
Debt Service	\$874,712	\$774,332	\$710,238	(\$64,094)	-8.3%
Total	\$62,017,940	\$68,879,298	\$73,159,144	\$4,279,846	6.2%
Expenditures by Fund					
General Fund	\$59,306,598	\$62,263,985	\$69,587,827	\$7,323,842	11.8%
Non-Fiscal Year Grants	\$1,197,881	\$4,912,611	\$461,746	(\$4,450,865)	-90.6%
Fiscal Year Grants	\$1,033,008	\$891,287	\$838,156	(\$53,131)	-6.0%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Other Special Revenue	\$0	\$40,000	\$0	(\$40,000)	-100.0%
Internal Service Fund	\$480,453	\$768,915	\$2,268,915	\$1,500,000	195.1%
Total	\$62,017,940	\$68,879,298	\$73,159,144	\$4,279,846	6.2%
Total Department FTEs	321.50	347.50	347.50	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees, implementation of year two of the Fire collective bargaining agreement, and the first year of the Labor and Trades collective bargaining agreement. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-Personnel expenditures increase to support uniforms, PPE purchases, computer software upgrades, and employee training supplies.
- Capital Goods Outlay increases are based on planned vehicle replacements for FY 2025.
- Cash capital increases continue for FY 2025 as part of the City's plan of cash funding Fire heavy vehicle and apparatus replacement.
- Debt Service decreases due to repayment of principal on bonds previously used to purchase Fire apparatus.
- Non-Fiscal Grants decrease due to the phase-out of SAFER grants previously used to increase staffing. Personnel costs previously funded by SAFER grants have been moved to the General Fund.
- Fiscal Year Grants decrease due to a reduction in anticipated grant revenue.
- Other Special Revenue decrease due to the decrease in grant funding that once supported training and education.

Fire Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	347.50	\$68,879,298
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. Personnel increases standard step and benefit rate adjustments, a total pay scale increase of 2.0% for non-collectively bargained City employees, implementation of year two of the Fire collective bargaining agreement, and implementation of year one of the Labor and Trades collective bargaining agreement. These personnel expenditures increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.	0.00	\$1,888,042
Fire, EMS and Special Operations Response Recruit School Expansion and Training Equipment —The FY2025 budget includes one-time funding to expand recruit classes to increase staffing under the terms of the collective bargaining agreement. Costs include \$20,575 for tablet devices, \$50,000 for polygraph exams, \$96,000 for AES training, \$54,000 for uniforms, \$26,000 for course materials, and \$28,500 for laptop computers.	0.00	\$275,075
Emergency Management Volunteer Management—The FY 2025 budget allocates \$106,729 in funding for the Volunteer Alexandria Community Emergency Response Team (CERT) program. This expenditure was previously funded by grants prior to FY 2023, the City's ARPA allocations in FY 2023, and with one-time funding in FY 2024.	0.00	\$106,729
Fire, EMS and Special Operations Response The FY 2025 budget includes an increase in fleet replacement expenditures for heavy apparatus and light duty vehicles to be funded through a combination of the cash capital funded Fire Department Vehicles & Apparatus CIP project and the equipment replacement fund.	0.00	\$1,500,000
Leadership & Management The FY2025 budget includes one-time funding to extend the contract Professional Standards Officer services for another year.	0.00	\$160,000

Fire Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Leadership & Management The FY2025 budget includes one-time funding for an external service provider to conduct two sets of promotional exams for officer ranks including EMS & Fire Lieutenants, EMS & Fire Captains, and Battalion Chiefs as required by the collective bargaining agreement. The cost is \$115,000 per process. One-time funding is planned in FY 2025 for an external service provider while the internal capacity to conduct promotional exams is developed for future years.	0.00	\$230,000
Emergency Management The FY2025 budget includes one-time funding for EMS equipment replacement.	0.00	\$120,000
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	347.50	\$73,159,144

Fire 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.

	Most Recent	Change from Last	Annual Trend			
Average response time (from dispatch to arrival) to emergency medical incidents within the City	08:21	▼	07:53 FY21	08:30 FY22	08:21 FY23	6:30
Percent of emergency medical incidents within the City responded to in less than 6:30	72.5%	▲	78.0% FY21	72.1% FY22	72.5% FY23	90%
Average response time (from dispatch to arrival) to fire incidents within the City	07:57	▼	07:08 FY21	08:17 FY22	07:57 FY23	6:30
Percent of fire incidents within the City responded to in less than 6:30	78.1%	▲	84.7% FY21	78.0% FY22	78.1% FY23	90%
Total number of patient transports, both within the City and mutual aid given to other jurisdictions	11,400	▲	9,221 FY21	10,631 FY22	11,400 FY23	
Number of incidents responded to within the City	20,810	▲	17,690 FY21	20,193 FY22	20,810 FY23	
Number of incidents responded to, both within the City and mutual aid given to other jurisdictions	27,332	▲	22,616 FY21	25,882 FY22	27,332 FY23	

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	\$3,909,098	\$4,028,030	\$4,435,283	\$407,253	10.1%
Emergency Management	\$1,230,454	\$1,205,125	\$1,799,077	\$593,952	49.3%
Employee Professional Development	\$2,050,959	\$1,532,216	\$1,828,596	\$296,380	19.3%
Fire, EMS, & Special Operations Response	\$47,984,561	\$55,696,252	\$56,943,678	\$1,247,426	2.2%
Fire Prevention and Life Safety	\$1,610,062	\$2,340,601	\$2,280,871	(\$59,730)	-2.6%
Logistics	\$5,232,806	\$4,077,074	\$5,871,639	\$1,794,565	44.0%
Total Expenditures (All Funds)	\$62,017,940	\$68,879,298	\$73,159,144	\$4,279,846	6.2%

- All programs personnel increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. Personnel increases also include year two of the Fire collective bargaining agreement implementation and the first year of the Labor and Trades collective bargaining agreement implementation. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Leadership and Management increases due to an increase for the professional standards contract position, officer promotional exams increases, an increase in the equipment maintenance program off set by a decrease to the equipment fund contribution due to use of fund balance in FY25.
- Emergency Management personnel and non-personnel increases due to grant funding expenditures being moved into the general fund that is offset by decreased funding for grant funding (UASI, E&T, LEMPG).
- Employee Professional Development increases due to new training computers, software updates, new uniforms, employee PPE and recruitment school expansion.
- Fire, EMS, & Special Operations Response increases due to personnel costs and are offset by the decreases in vehicle equipment plan and in grant match contributions, specifically the SAFER, UASI, E&T and LEMP grants.
- Fire Prevention and Life Safety decreases due to personnel costs and increase in vacancy savings adjustments.
- Logistics increased due to increase in replacement equipment to support Fire apparatus and heavy equipment replacement in FY25.

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	16.00	18.00	18.00	0.00	0.0%
Emergency Management	5.00	4.00	4.00	0.00	0.0%
Employee Professional Development	4.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	274.00	299.00	299.00	0.00	0.0%
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	321.50	347.50	347.50	-	0.0%

Fire Department



LEADERSHIP AND MANAGEMENT

Program Description: This program provides community services, finance, human resources, and safety.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,754,631	\$3,133,125	\$3,180,587	\$47,462	1.5%
Non-Personnel	\$1,154,467	\$894,905	\$1,254,696	\$359,791	40.2%
Total Program Expenditures (All Funds)	\$3,909,098	\$4,028,030	\$4,435,283	\$407,253	10.1%
Total Program FTEs	16.00	18.00	18.00	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$811,281	\$744,974	\$1,310,490	\$565,516	75.9%
Non-Personnel	\$419,173	\$460,151	\$488,587	\$28,436	6.2%
Total Program Expenditures (All Funds)	\$1,230,454	\$1,205,125	\$1,799,077	\$593,952	49.3%
Total Program FTEs	5.00	4.00	4.00	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,026,375	\$919,232	\$900,592	(\$18,640)	-2.0%
Non-Personnel	\$1,024,584	\$612,984	\$928,004	\$315,020	51.4%
Total Program Expenditures (All Funds)	\$2,050,959	\$1,532,216	\$1,828,596	\$296,380	19.3%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$43,302,126	\$50,551,321	\$51,857,099	\$1,305,778	2.6%
Non-Personnel	\$2,104,912	\$2,424,837	\$2,131,279	(\$293,558)	-12.1%
Capital Goods Outlay	\$92,921	\$114,662	\$234,662	\$120,000	104.7%
Transfer to the CIP	\$1,609,890	\$1,831,100	\$2,010,400	\$179,300	9.8%
Debt Service	\$874,712	\$774,332	\$710,238	(\$64,094)	-8.3%
Total Program Expenditures (All Funds)	\$47,984,561	\$55,696,252	\$56,943,678	\$1,247,426	2.2%
Total Program FTEs	274.00	299.00	299.00	0.00	0.0%

Fire Department



FIRE PREVENTION AND LIFE SAFETY

Program Description: This program provides fire inspections, fire investigations, and fire systems retesting.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,568,923	\$2,333,076	\$2,273,346	(\$59,730)	-2.6%
Non-Personnel	\$41,139	\$7,525	\$7,525	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,610,062	\$2,340,601	\$2,280,871	(\$59,730)	-2.6%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,038,037	\$910,157	\$981,717	\$71,560	7.9%
Non-Personnel	\$3,740,785	\$2,666,917	\$2,889,922	\$223,005	8.4%
Capital Goods Outlay	\$453,984	\$500,000	\$2,000,000	\$1,500,000	300.0%
Depreciation				\$0	
Total Program Expenditures (All Funds)	\$5,232,806	\$4,077,074	\$5,871,639	\$1,794,565	44.0%
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

CITY OF ALEXANDRIA, VIRGINIA
Office of Human Rights



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$832,400	\$914,627	\$949,465	\$34,838	3.8%
Non-Personnel	\$188,514	\$220,937	\$271,020	\$50,083	22.7%
Total	\$1,020,914	\$1,135,564	\$1,220,485	\$84,921	7.5%
Expenditures by Fund					
General Fund	\$1,014,758	\$1,099,038	\$1,184,413	\$85,375	7.8%
Non-Fiscal Year Grants	\$5,157	\$33,004	\$32,550	(\$454)	-1.4%
Donations	\$1,000	\$3,522	\$3,522	\$0	0.0%
Total	\$1,020,914	\$1,135,564	\$1,220,485	\$84,921	7.5%
Total Department FTEs	6.00	6.00	6.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These increases are partially offset by an increased City-wide vacancy savings factor for FY 2025. In addition, \$25,000 has been added to support ADA & PREA duties that were previously managed by the Sheriff's office.
- The non-personnel budget increases are due to a rise in the cost of rent. This increase is partially offset by efficiency savings in the postal and messenger services, as well as seasonal employees.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	6.00	\$1,135,564
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, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025.	0.00	\$70,911
Human Rights Reduction in complaint-postal and messenger services— The office is no longer required to send complaints via certified mail by the Code. This represents an efficiency savings.	0.00	(\$1,000)
Human Rights Reduction in seasonal employees— The Department will pursue funding through the Department of Human Resource's Internship program.	0.00	(\$9,990)
Human Rights ADA/PREA Program — The Human Rights personnel budget has increased to support ADA and PREA duties previously managed by the Sheriff's office. These duties include assisting with prevention, detection, reporting and responding to strategies related to sexual abuse and harassment in confinement settings.	0.00	\$25,000
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	6.00	\$1,220,485








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.

The information in this dashboard was reported by the department.

Department Name
Human Rights

Arrow indicator colors: Improving, needs improvement, N/A.

	Most Recent	Change from Last	Annual Trend			
Percent of discrimination investigations completed within 180 days	96%		95%	95%	96%	95%
			FY21	FY22	FY23	
Percent of filed cases in which alternative dispute resolution is achieved	34%		34%	34%	34%	34%
			FY21	FY22	FY23	
Percent of filed cases that are resolved at the City agency level	98%		98%	98%	98%	
			FY21	FY22	FY23	
Number of individuals who received disability-related compliance guidance, resource information, or referral	3,810		3,115	4,073	3,810	
			FY21	FY22	FY23	
Number of collaborative community events to engage underserved residents and promote equitable access to services	92		114	95	92	
			FY21	FY22	FY23	



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

Chief Judge

Constance H. Frogale



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$44,262	\$58,622	\$61,098	\$2,476	4.2%
Non-Personnel	\$11,354	\$36,880	\$35,925	-\$955	-2.6%
Total	\$55,616	\$95,502	\$97,023	\$1,521	1.6%
Expenditures by Fund					
General Fund	\$55,616	\$95,502	\$97,023	\$1,521	1.6%
Total	\$55,616	\$95,502	\$97,023	\$1,521	1.6%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases and adjustments in the State pay scales, resulting in an increase in City supplements for eligible employees.
- The non-personnel budget has decreased due to a reduction of internal services through efficiency savings.

Juvenile & Domestic Relations District Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$95,502
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	\$2,476
Juvenile & Domestic Relations District Court Internal services— The internal services budget has been reduced based on prior year spending, representing an efficiency savings.	0.00	(\$955)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	0.00	\$97,023

PERFORMANCE INDICATORS

	2021 Actual	2022 Actual	2023 Actual	2024 Estimate
<i>Number of juvenile cases transactions</i>	6,283	4,828	4,620	5,243
<i>Number of domestic relations cases transactions</i>	5,018	5,133	3,851	4,667

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)
- Virginia Alcohol Safety Action Program (VASAP)

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

Other Public Safety & Justice Services



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$1,198,255	\$1,787,645	\$1,780,638	(\$7,007)	-0.4%
Non-Personnel	\$3,445,432	\$3,684,141	\$5,804,770	\$2,120,629	57.6%
Capital Goods Outlay	\$30,000	\$31,000	\$31,000	\$0	0.0%
Total	\$4,673,687	\$5,502,786	\$7,616,408	\$2,113,622	38.4%
Expenditures by Fund					
General Fund	\$3,965,021	\$4,762,999	\$6,853,725	\$2,090,726	43.9%
Fiscal Year Grants	\$678,666	\$709,787	\$732,683	\$22,896	3.2%
Internal Service Fund	\$30,000	\$30,000	\$30,000	\$0	0.0%
Total	\$4,673,687	\$5,502,786	\$7,616,408	\$2,113,622	38.4%
Total Department FTEs	8.00	9.00	10.00	1.00	11.1%

FISCAL YEAR HIGHLIGHTS

- The overall decrease in personnel budget is due to a reduction in the City's general fund support attributable to an increase in State grant funding for the Alexandria Criminal Justice Services (ACJS) program. This reduction is partially offset by an increase in the overall City pay supplements to the State employees which results from adjustments in State salaries. Standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees have been applied. The personnel budget also includes the addition of one Paralegal position in the Public Defender's Office to support the Body-Worn Camera Program.
- The non-personnel increases are due to increases in the Northern Virginia Criminal Justice Academy, the Northern Virginia Juvenile Detention Center, and Sheltercare program budgets; an increase in rental costs for the Public Defender Office; and the inclusion of the Virginia Alcohol Safety Action Program. These increases are partially offset by a reduction in client training services within the ACJS program, achieved through efficiency savings, and a decrease in equipment replacement charges due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur, but will be funded with one-time fund balance.
- The General Fund budget has increased to accommodate the aforementioned non-personnel budget increases.
- The Fiscal Year Grants increases are due to the increased funding through the Comprehensive Community Corrections Act & Pretrial Services Act (CCCA-PSA) grant to the ACJS program, funded by Virginia's Department of Criminal Justice Services.

Other Public Safety & Justice Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	9.00	\$5,502,786
Alexandria Criminal Justice Services (ACJS) <p>The ACJS personnel budget decreases are due to a reduction in the City's general fund support driven by an increase in State grant funding. The Comprehensive Community Corrections Act & Pretrial Services Act (CCCA-PSA) grant, funded by Virginia's Department of Criminal Justice Services, has increased by \$22,896 to enhance public and community safety. Non-personnel budget decreases are attributable to a \$8,383 of efficiency savings in client training services, based on previous year's actuals, and a \$5,590 decrease in equipment replacement charges due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur, but will be funded with one-time fund balance.</p>	0.00	(\$38,945)
Northern Virginia Criminal Justice Academy (NVCJA) <p>The City's share of the NVCJA budget has increased due to an expansion of the City's fiscal obligations resulting from the departure of one of its member agencies from the NVCJA. Remaining member agencies now bear additional operational responsibilities, covering increases in salary, maintenance costs, professional services, and contract services.</p>	0.00	\$270,164
Northern Virginia Juvenile Detention Center (NVJDC) <p>The City's share of the NVJDC budget has increased by \$645,585 due to increases in salaries and benefits, and maintenance and operations costs to sustain the current level of service into the next fiscal year. Additionally, the City's three-year utilization rate has increased compared to Arlington and Falls Church's rates. \$657,629 that was budgeted in Contingent Reserves in FY 2024 has been returned to the Other Public Safety budget in FY 2025.</p>	0.00	\$1,303,214
Public Defender <p>The Public Defender budget has increased due to the addition of 1.0 FTE Paralegal position to support the increased workload from the Body-Worn Camera (BWC) program and a \$68,457 increase in rent costs. These are partially offset by a reduction in the City's pay supplement for State employees resulting from State salary adjustments.</p>	1.00	\$64,379
Sheltercare <p>The Sheltercare budget has increased by \$392,528 due to increases in salary & benefits, and the maintenance and operation costs to sustain the current level of service into the next fiscal year.</p>	0.00	\$392,528
Virginia Alcohol Safety Action Program (VASAP) <p>The Virginia Alcohol Safety Action Program (VASAP) provides for probation, education, and rehabilitation of individuals convicted of driving motor vehicles under the influence of alcoholic beverages and other self-administered drugs. The City has budgeted \$100,000 to cover partial costs of Alexandria's Alcohol Safety Action Program (ASAP) under VASAP to ensure that members of the community have appropriate access to these services.</p>	0.00	\$100,000

Other Public Safety & Justice Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	9.00	\$5,502,786
Other Programs		
The Adult Probation and Parole and the Magistrate include minor increases in personnel costs.	0.00	\$22,282
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	10.00	\$7,616,408

Other Public Safety & Justice Services



AGENCY LEVEL SUMMARY

Agency	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Adult Probation & Parole	\$258,732	\$304,917	\$327,195	\$22,278	7.3%
Alexandria Criminal Justice Services	\$863,963	\$1,393,056	\$1,354,111	(\$38,945)	-2.8%
National Capital Region Homeland Security	\$105,787	\$100,000	\$100,000	\$0	0.0%
Northern Virginia Criminal Justice Academy	\$727,215	\$792,054	\$1,062,218	\$270,164	34.1%
Northern Virginia Juvenile Detention Center	\$931,339	\$931,339	\$2,234,553	\$1,303,214	139.9%
Office of the Magistrate	\$30,829	\$42,116	\$42,120	\$4	0.0%
Public Defender	\$327,739	\$473,875	\$538,254	\$64,379	13.6%
Sheltercare	\$1,408,883	\$1,446,229	\$1,838,757	\$392,528	27.1%
Volunteer Alexandria	\$19,200	\$19,200	\$19,200	\$0	0.0%
Virginia Alcohol Safety Action Program	\$0	\$0	\$100,000	\$100,000	100.0%
Total Expenditures (All Funds)	\$4,673,687	\$5,502,786	\$7,616,408	\$2,113,622	38.4%

- The Adult Probation & Parole budget has increased due to a rise in City supplements driven by adjustments to State salaries.
- The Alexandria Criminal Justice Services (ACJS) personnel budget has decreased due to reduced City's general fund support as resulting from an increase in State grant funding. In addition, ACJS's non-personnel budget has decreased due to efficiency savings in client training services and a decrease in equipment replacement charges.
- The Metropolitan Washington Council of Governments' (MWCOC) National Capital Regional Homeland Security Projects budget remains unchanged from the previous year.
- The Northern Virginia Criminal Justice Academy (NVCJA) budget has increased to reflect increased operational obligations following the departure of a member agency.
- The Northern Virginia Juvenile Detention Center (NVJDC) budget has increased due to rises in operation and maintenance costs, an increase in the City's utilization rate, and the transfer of FY 2024 funding from the Contingent Reserves.
- The Office of the Magistrate budget remains nearly the same as the previous year's level.
- The Public Defender budget has increased due to the addition of a 1.0 full-time Paralegal position to support the increased workload from the body-worn camera (BWC) program and an increase in rent costs.
- The Sheltercare budget has increased due to rises in the operation and maintenance costs.
- The Volunteer Alexandria budget remains unchanged from the previous year.
- The Virginia Alcohol Safety Action Program (VASAP) budget has been added in the FY 2025 budget to ensure that members of the community have appropriate access to program services including probation, education, and rehabilitation.

Other Public Safety & Justice Services



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$746,124	\$1,163,016	\$1,137,895	(\$25,121)	-2.2%
Non-Personnel	\$87,839	\$200,040	\$186,216	(\$13,824)	-6.9%
Capital Goods Outlay	\$30,000	\$30,000	\$30,000	\$0	100.0%
Total Program Expenditures (All Funds)	\$863,963	\$1,393,056	\$1,354,111	(\$38,945)	-2.8%
Total Program FTEs	8.00	9.00	9.00	0.00	0.0%

Key Indicators	2023 Actual	2024 Estimate	Target
<i>Percent of clients who appeared in court</i>	87%	87%	80%
<i>Percent of cases closed without new arrests</i>	87%	87%	80%
<i>Percent of total cases closed with no violations</i>	90%	90%	80%

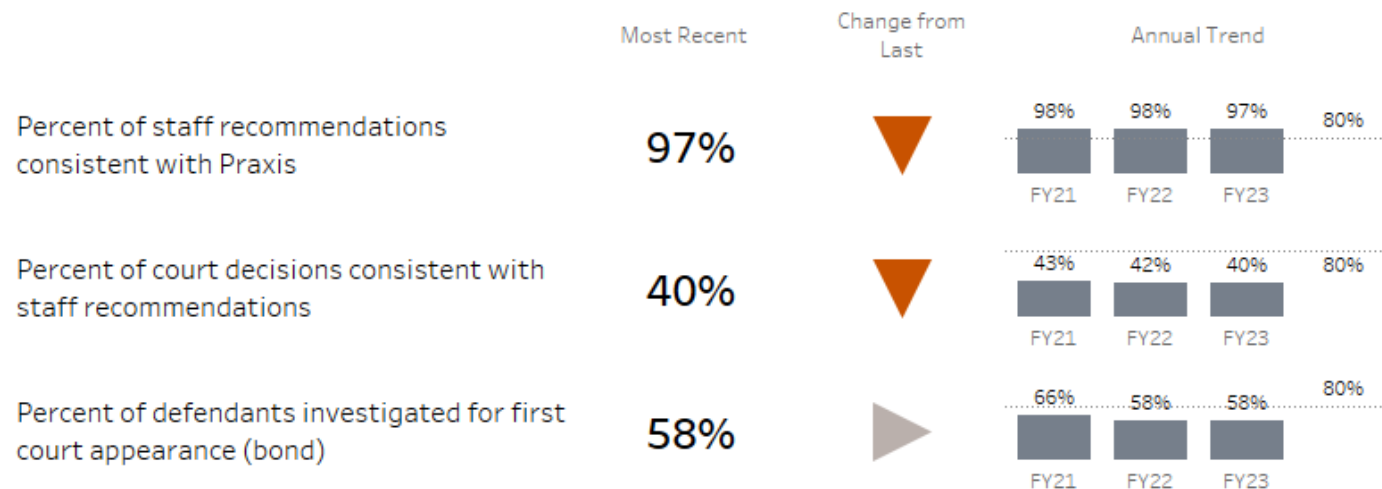
PERFORMANCE INDICATORS

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.

The information in this dashboard was reported by the department.

Department Name
ACJS (Probation & Pretrial)

Arrow indicator colors: Improving, needs improvement, N/A.



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$258,732	\$304,917	\$327,195	\$22,278	7.3%
Total Program Expenditures (All Funds)	\$258,732	\$304,917	\$327,195	\$22,278	7.3%

Key Indicators	2023 Actual	2024 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$105,787	\$100,000	\$100,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$105,787	\$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 16 local governments and government-sanctioned organizations.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$727,215	\$792,054	\$1,062,218	\$270,164	34.1%
Total Program Expenditures (All Funds)	\$727,215	\$792,054	\$1,062,218	\$270,164	34.1%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

Key Indicators	2023 Actual	2024 Estimate	Target
# of recruits for Alexandria Police Department	34	34	34
# of recruits for Alexandria Sheriff's Office	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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$931,339	\$931,339	\$2,234,553	\$1,303,214	139.9%
Total Program Expenditures (All Funds)	\$931,339	\$931,339	\$2,234,553	\$1,303,214	139.9%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

Key Indicators	2023 Actual	2024 Estimate	Target
# of child care days provided (local residents only)	8,875	8,862	8,862
# of child care days provided (State residents included)	8,875	9,950	9,950
# of detainees held (State residents included)	300	318	318
# of detainees held without suicide (State res. included)	300	318	318
# of Post-Dispositional residents receiving individual treatment plans (State res. included)	300	318	318
# of youth receiving medical screenings (State res. included)	300	318	318
# of youth receiving mental health & suicide screenings (State residents included)	300	318	318

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$24,992	\$24,996	\$25,000	\$4	0.0%
Non-Personnel	\$5,837	\$16,120	\$16,120	\$0	0.0%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$30,829	\$42,116	\$42,120	\$4	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$168,408	\$294,716	\$290,548	(\$4,168)	-1.4%
Non-Personnel	\$159,331	\$179,159	\$247,706	\$68,547	38.3%
Total Program Expenditures (All Funds)	\$327,739	\$473,875	\$538,254	\$64,379	13.6%
Total Program FTEs	0.00	0.00	1.00	1.00	100.0%

Key Indicators	2023 Actual	2024 Estimate	Target
Total case load (Juvenile, Adult, and Treatment Court)	1,280	1,478	1,990

Other Public Safety & Justice Services



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$1,408,883	\$1,446,229	\$1,838,757	\$392,528	27.1%
Total Program Expenditures (All Funds)	\$1,408,883	\$1,446,229	\$1,838,757	\$392,528	27.1%

Key Indicators	2023 Actual	2024 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>	3,051	3,100	3,000
<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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
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	2023 Actual	2024 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

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 maintain low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with an authorized strength of 322 sworn and 114 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

Interim Police Chief Raul Pedroso

Police Department



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$57,099,247	\$62,859,383	\$64,887,291	\$2,027,908	3.2%
Non-Personnel	\$8,283,665	\$8,491,450	\$6,657,792	(\$1,833,658)	-21.6%
Capital Goods Outlay	\$786,269	\$2,152,179	\$2,152,179	\$0	0.0%
Total	\$66,169,180	\$73,503,012	\$73,697,262	\$194,250	0.3%
Expenditures by Fund					
General Fund	\$65,002,027	\$71,164,838	\$71,361,652	\$196,814	0.3%
Non-Fiscal Year Grants	\$161,398	\$86,641	\$84,077	(\$2,564)	-3.0%
Fiscal Year Grants	\$1,168	\$0	\$0	\$0	0.0%
Other Special Revenue	\$112,688	\$139,413	\$139,413	\$0	0.0%
Internal Service Fund	\$891,898	\$2,112,120	\$2,112,120	\$0	0.0%
Total	\$66,169,180	\$73,503,012	\$73,697,262	\$194,250	0.3%
Total Department FTEs	419.63	439.63	440.63	1.00	0.2%

FISCAL YEAR HIGHLIGHTS

- The personnel budget includes the addition of two new special police officers for red light camera enforcement and the transfer of one public information position to the Office of Communications and Community Engagement during FY 2024. Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditures increases are partially offset by an increased City-wide vacancy savings factor for FY 2025. Personnel increases reflect year two of the Police collective bargaining agreement.
- Non-personnel budget decreases are due to reductions in professional services and increases in City shop fuel costs. Expenditures for equipment replacements decreased due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur but will be funded with one-time fund balance.

Police Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	439.63	\$73,503,012
All Programs 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, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	\$2,022,228
All Programs Professional Services— The FY 2025 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.	0.00	(451,848)
Administrative & Operational Support Services Cadet Program— The FY2025 budget includes funding to start up an interdepartmental public safety cadet program in the Non-Departmental budget.	0.00	0.00
Administrative & Operational Support Services The department's FY 2025 budget includes one Communications and Public Information Officer (PIO) position transferred from to the Office of Communication & Public Information with a second PIO position in the process of being transferred.	-1.0	(\$170,230)
Administrative & Operational Support Services The FY 2025 budget includes a mid-year adjustment of two Special Police Officers to support the Red Light Camera initiatives. Funding for these positions were added after the adoption of the FY 2024 approved budget and will continue in FY 2025.	2.00	175,910
All Programs The FY25 budget includes a decrease in funding for equipment replacements due to the use of equipment replacement fund balance. Scheduled replacements will still occur but will be funded with one-time fund balance.	0.00	(\$1,381,810)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	440.63	\$73,697,262



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.

	Most Recent	Change from Last	Annual Trend			
Number of violent crimes per 100,000 residents (i.e., homicide, rape, robbery, aggravated assault)	180		194 CY20	208 CY21	180 CY22	194
Number of emergency (priority 1) calls responded to by officers	2,771		2,156 CY20	2,673 CY21	2,771 CY22	
Number of immediate (priority 2) calls responded to by officers	26,237		23,321 CY20	24,290 CY21	26,237 CY22	
Percent change in year-to-year Part 1 crime citywide	4.70%		19.10% CY20	-1.77% CY21	4.70% CY22	7.34%
Number of arrests made for Part 1 crimes	499		573 CY20	469 CY21	499 CY22	
Number of arrests made for Part 2 crimes	3,601		3,118 CY20	3,224 CY21	3,601 CY22	



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.

Police Department



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Administrative & Operational Support Services	\$17,114,777	\$18,215,355	\$16,605,556	(\$1,609,799)	-8.8%
Field Operations & Investigations	\$45,575,552	\$50,227,727	\$51,015,972	\$788,245	1.6%
Office of the Chief	\$2,586,953	\$2,947,810	\$3,963,614	\$1,015,804	34.5%
Vehicle/IT Replacement	\$891,898	\$2,112,120	\$2,112,120	\$0	0.0%
Total Expenditures (All Funds)	\$66,169,180	\$73,503,012	\$73,697,262	\$194,250	0.3%

- All program personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees (including Police and Fire Employees, and Sheriff's Deputies) which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.
- Administrative Support Services decreases due to reductions in professional services and equipment replacement expenditures. Scheduled replacements will still occur but will be funded with one-time fund balance. Personnel also includes transferring one Communications and Public Information Officer (PIO) to the Office of Communication & Public Information.
- Field Operations Bureau and Investigations increased includes funding adjustments for supplies and materials, equipment maintenance costs, training and training accommodations. Personnel includes two Special Police Officers to support the Red Light Camera initiatives.
- The Office of the Chief increase includes office space rental for tactical training headquarters for mandatory trainings.

Police Department



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Administrative & Operational Support Services	84.50	89.50	88.50	(1.00)	-1.1%
Field Operations & Investigations	324.13	338.13	340.13	2.00	0.6%
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	439.63	440.63	1.00	0.2%

- Administrative & Operational Support Services includes transferring one Communications and Public Information Officer (PIO) to the Office of Communication & Public Information.
- Field Operations Bureau and Investigations includes two Special Police Officers to support the Red Light Camera initiatives.

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$10,060,646	\$10,914,022	11,503,983	\$589,961	5.4%
Non-Personnel	\$7,045,523	\$7,292,274	5,092,514	(\$2,199,760)	-30.2%
Capital Goods Outlay	\$8,608	\$9,059	9,059	\$0	0.0%
Total Program Expenditures (All Funds)	\$17,114,777	\$18,215,355	\$16,605,556	(\$1,609,799)	-8.8%
Total Program FTEs	84.50	89.50	88.50	-1.00	-1.1%

FIELD OPERATIONS BUREAU & 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$44,548,058	\$49,109,604	49,813,500	\$703,896	1.4%
Non-Personnel	\$1,002,701	\$1,088,123	1,172,472	\$84,349	7.8%
Capital Goods Outlay	\$24,792	\$30,000	30,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$45,575,552	\$50,227,727	\$51,015,972	\$788,245	1.6%
Total Program FTEs	324.13	338.13	340.13	2.00	0.6%

Police Department



OFFICE OF THE CHIEF

Program Description: This program provides city & public relations outreach, professional standards management, tactical training center and public information and relations management.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,490,542	\$2,835,757	3,569,808	734,051	25.9%
Non-Personnel	\$96,411	\$111,053	392,806	\$281,753	253.7%
Capital Goods Outlay	\$0	\$1,000	1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,586,953	\$2,947,810	\$3,963,614	\$1,015,804	34.5%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$0	\$0	\$0	\$0	
Non-Personnel	\$139,030	\$0	\$0	\$0	0.0%
Capital Outlay	\$752,868	\$2,112,120	\$2,112,120	\$0	0.0%
Total Program Expenditures (All Funds)	\$891,898	\$2,112,120	\$2,112,120	\$0	0.0%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$28,109,950	\$28,155,663	\$28,576,861	\$421,198	1.5%
Non-Personnel	\$6,144,034	\$6,756,546	\$6,671,269	(\$85,277)	-1.3%
Capital Goods Outlay	\$240,066	\$219,125	\$219,125	\$0	0.0%
Total	\$34,494,050	\$35,131,334	\$35,467,255	\$335,921	1.0%
Expenditures by Fund					
General Fund	\$33,914,882	\$34,744,258	\$35,074,045	\$329,787	0.9%
Non-Fiscal Year Grants	\$6,936	\$0	0	\$0	0.0%
Other Special Revenue	\$458,268	\$177,951	\$184,085	\$6,134	3.4%
American Rescue Plan	\$19,995	\$0	\$0	\$0	0.0%
Internal Service Fund	\$93,969	\$209,125	\$209,125	\$0	0.0%
Total	\$34,494,050	\$35,131,334	\$35,467,255	\$335,921	1.0%
Total Department FTEs	204.00	205.00	205.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditures increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Expenditures for equipment replacements decreased due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur but will be funded with one-time fund balance. Non-personnel decreases are partially offset by contractual increases in inmate food and medical costs.
- Capital Goods Outlay remains flat for FY 2025



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	205.00	\$35,131,334
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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025.	0.00	\$459,085
Leadership & Management Cadet Program— The FY2025 budget includes funding to start up a interdepartmental public safety cadet program in the Non-Departmental budget.	0.00	0.00
Leadership & Management The FY 2025 budget includes one-time funding for retention bonuses for City Departments with high turnover and significant vacancy rates in the Non-Departmental budget. This includes but is not limited to DCHS, Sheriff, Clerk of the Circuit Court, and DECC. Upon approval of the budget, staff will return to Council with a plan to apply these resources in the areas of most significant need.	0.00	0.00
Detention Center Security The FY2025 budget includes contingency funding for one full-time deputy position to support jail house operations or an increased contribution to the hiring bonus program for deputies within the jail house program.	0.00	0.00
ADA/PREA Manager The FY 2025 budget removes one-time FY 2024 funding for an ADA and PREA Manager contracted position. Funding has been included in the Human Rights Office budget to reclassify a position to address this need.	0.00	(\$123,164)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	205.00	\$35,467,255



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.
Investigations (Sheriff)	Coordinates intelligence gathering on inmates connected to gangs and handles investigations.
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.
Warrant Service	Serves warrants and capiases generated by the Courts.



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Detention Center Security	\$16,281,761	\$14,241,315	\$14,601,922	\$360,607	2.5%
Detention Center Support Services	\$4,767,499	\$4,898,883	\$4,940,024	\$41,141	0.8%
Field Operations	\$1,230,918	\$1,858,586	\$964,409	(\$894,177)	-48.1%
Inmate Services	\$4,485,022	\$5,241,951	\$5,381,159	\$139,208	2.7%
Judicial Services	\$2,979,112	\$3,309,594	\$3,665,293	\$355,699	10.7%
Leadership & Management	\$4,749,738	\$5,581,005	\$5,914,448	\$333,443	6.0%
Total Expenditures (All Funds)	\$34,494,050	\$35,131,334	\$35,467,255	\$335,921	1.0%

- All programs include standard step and benefit rate adjustments, a total pay scale increase of 2.0% for non-collectively bargained City employees, an increased City-wide vacancy savings factor, and a reduction in equipment replacement costs through the use of equipment replacement fund balance. Expenditures by program also reflect the reallocation of positions between programs.
- Detention Center Security also includes an efficiency reduction in workers compensation.
- Detention Center Support also includes contracted service cost increases.
- Field Operations decreases due to the reallocation of positions across programs specifically gang intelligence.
- Inmate Services also includes increased costs for professional health/medical services.
- Leadership & Management includes the elimination of one-time FY 2024 funding for a contracted ADA/PREA Manager. The service is budgeted to be provided by the Human Rights Office in FY 2025. Increases also include funding to support the gang intelligence program which was moved from Field operations programs.

Sheriff's Office



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change 2024 - 2025	% Change 2024 - 2025
Detention Center Security	116.00	113.00	119.00	6.00	5.3%
Detention Center Support Services	19.00	18.00	18.00	0.00	0.0%
Field Operations	8.00	9.00	6.00	(3.00)	-33.3%
Inmate Services	15.00	15.00	15.00	0.00	0.0%
Judicial Services	20.00	23.00	20.00	(3.00)	-13.0%
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 2025 budget does not include any FTE adjustments to the Sheriff's FTE levels
- The Sheriff's Office continued with reorganization through FY24, shifting staff and programs to deliver services more efficiently. The largest staffing changes were between Detention Center Security, Judicial Services and Field Operations.



DETENTION CENTER SECURITY

Program Description: This program provides facility security.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$16,263,067	\$14,216,700	\$14,577,307	\$360,607	2.5%
Non-Personnel	\$17,831	\$24,615	\$24,615	\$0	0.0%
Capital Goods Outlay	\$863	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$16,281,761	\$14,241,315	\$14,601,922	\$360,607	2.5%
Total Program FTEs	116.00	113.00	119.00	6.00	5.3%

DETENTION CENTER SUPPORT SERVICES

Program Description: This program provides facility support, food services, inmate records, and inmate work detail.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,469,487	\$2,735,588	\$2,708,798	(\$26,790)	-1.0%
Non-Personnel	\$2,154,436	\$2,153,295	\$2,221,226	\$67,931	3.2%
Capital Goods Outlay	\$143,576	\$10,000	\$10,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,767,499	\$4,898,883	\$4,940,024	\$41,141	0.8%
Total Program FTEs	19.00	18.00	18.00	0.00	0.0%

Sheriff's Office



FIELD OPERATIONS

Program Description: This program executes warrants and transports prisoners.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,212,607	\$1,841,371	\$947,194	(\$894,177)	-48.6%
Non-Personnel	\$18,311	\$17,215	\$17,215	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,230,918	\$1,858,586	\$964,409	(\$894,177)	-48.1%
Total Program FTEs	8.00	9.00	6.00	-3.00	-33.3%

INMATE SERVICES

Program Description: This program provides inmate programs, classification, medical, and mental health services.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,691,360	\$1,898,029	\$1,977,547	\$79,518	4.2%
Non-Personnel	\$2,793,662	\$3,343,922	\$3,403,612	\$59,690	1.8%
Total Program Expenditures (All Funds)	\$4,485,022	\$5,241,951	\$5,381,159	\$139,208	2.7%
Total Program FTEs	15.00	15.00	15.00	0.00	0.0%

Sheriff's Office



JUDICIAL SERVICES

Program Description: This program provides courthouse security, and legal process.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,968,844	\$3,297,852	\$3,654,773	\$356,921	10.8%
Non-Personnel	\$10,268	\$11,742	\$10,520	(\$1,222)	-10.4%
Total Program Expenditures (All Funds)	\$2,979,112	\$3,309,594	\$3,665,293	\$355,699	10.7%
Total Program FTEs	20.00	23.00	20.00	-3.00	-32.6%

LEADERSHIP & MANAGEMENT

Program Description: This program provides fiscal management, human resources, IT management, policy and accreditation management, uniforms, fleet, investigations and training.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$3,504,585	\$4,166,123	\$4,711,242	\$545,119	13.1%
Non-Personnel	\$1,149,526	\$1,205,757	\$994,081	(\$211,676)	-17.6%
Capital Goods Outlay	\$95,627	\$209,125	\$209,125	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,749,738	\$5,581,005	\$5,914,448	\$333,443	6.0%
Total Program FTEs	26.00	27.00	27.00	0.00	0.0%



Approved FY 2025 – FY 2034 Capital Improvement Program Overview

APPROVED CIP OVERVIEW

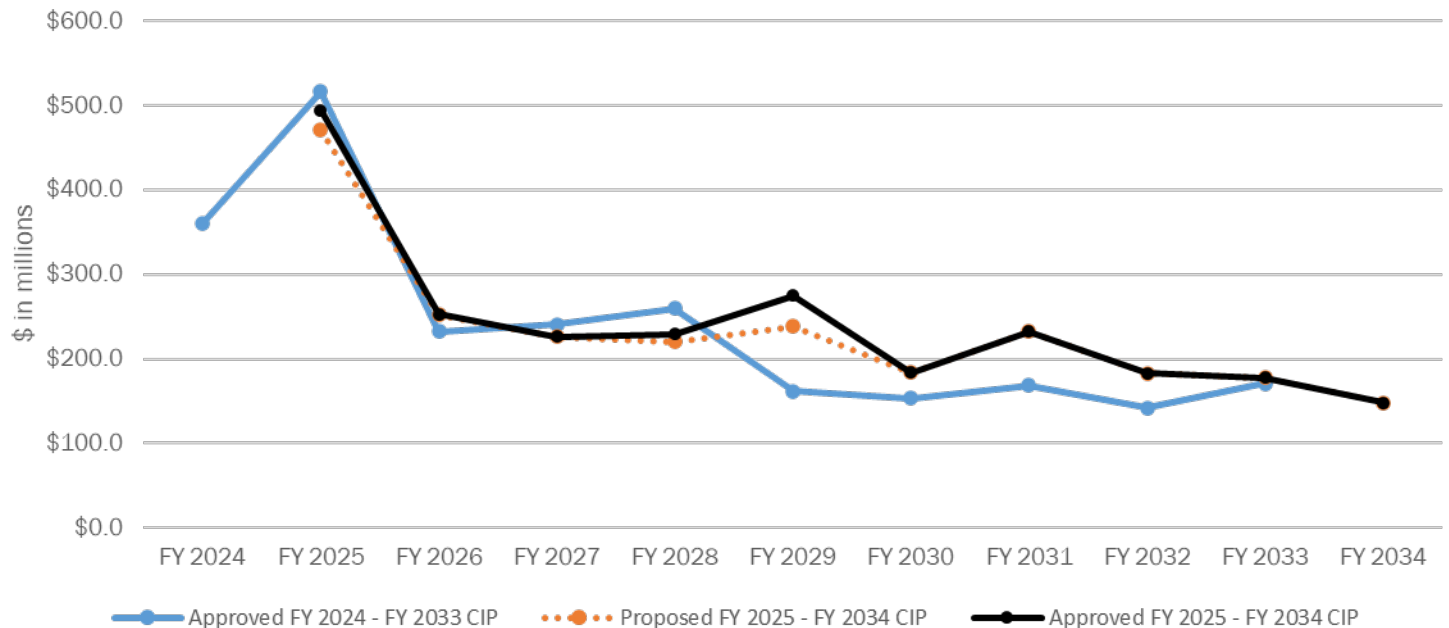
The City Council Approved FY 2025 - FY 2034 Capital Improvement Program (CIP) totals \$2.40 billion, which represents a \$4.2 million, or 0.2%, decrease from the Approved FY 2024 – FY 2033 CIP.

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 2025 this equates to \$6.9 million and over the 10-year plan, this represents a \$69.2 million additional investment in Affordable Housing.

The City Council Approved FY 2025 - FY 2034 CIP represents a continued commitment and investment to numerous areas of critical City infrastructure, including 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.

Comparison of CIPs



Approved FY 2025 – FY 2034 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 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.

Periodically, City Council reviews and updates their priorities. At their February 13, 2024 legislative meeting, City Council approved updating the City Council Priorities to the following list:

City Council 2024 Priorities

- **Community Connection**
- **Employee Attraction & Retention**
- **Housing Opportunities**
- **Eliminate Community Disparities**
- **Economic Strength**

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-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.



Approved FY 2025 – FY 2034 Capital Improvement Program Overview

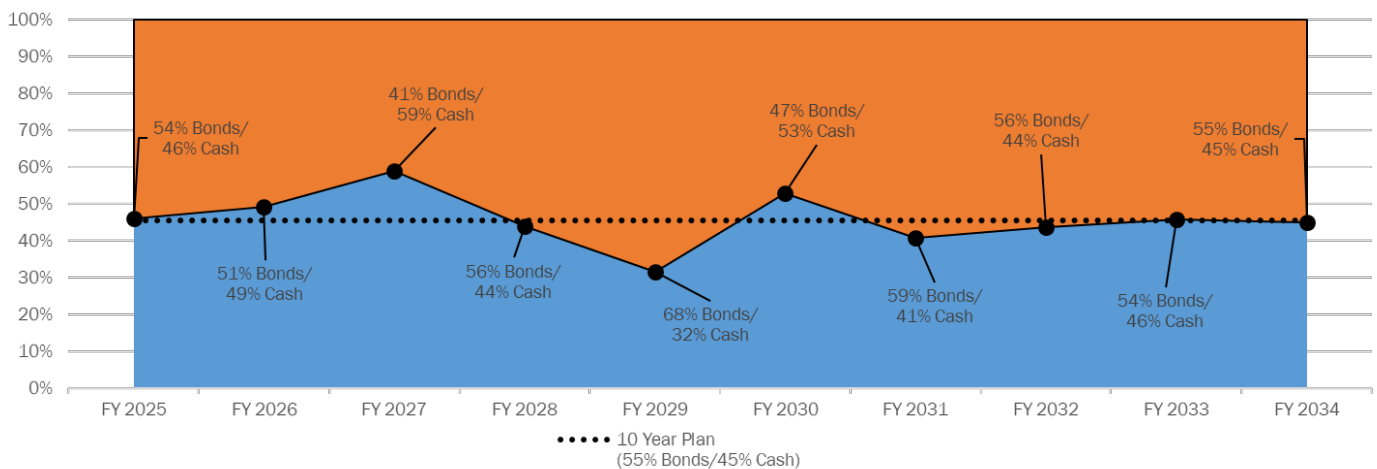
Diversity of Capital Improvement Program Funding

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 2025 – FY 2034 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 (\$1,432.9 million)** - Includes general cash sources and General Obligation Bond revenues for the base CIP program.
- **Restricted City funds (\$526.6 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 (\$442.0 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 45% cash / 55% borrowing structure in this year's Approved 10-year plan.

Cash vs. Borrowing Sources





Approved FY 2025 – FY 2034 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 45% 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 2024 - FY 2033	Approved FY 2025 - FY 2034	Difference
Unrestricted			
Cash Sources (Including G/F Transfer)	\$ 374,499,181	\$ 369,172,852	\$ (5,326,329)
G.O. Bonds	\$ 1,040,171,984	\$ 1,040,730,473	\$ 558,489
Reprogrammed Project Balances	\$ 12,600,000	\$ -	\$ (12,600,000)
Use of CIP Designated Fund Balance	\$ 20,000,000	\$ 23,000,000	\$ 3,000,000
Subtotal, Unrestricted City Revenues	\$ 1,447,271,165	\$ 1,432,903,325	\$ (14,367,840)
Restricted			
Potomac Yard (Cash Sources)	\$ 3,018,700	\$ -	\$ (3,018,700)
Use of ACPS Designated Fund Balance	\$ 5,744,123	\$ 1,675,563	\$ (4,068,560)
Sanitary Sewer (Cash Sources)	\$ 85,362,000	\$ 84,343,200	\$ (1,018,800)
Sanitary Sewer (GO Bonds)	\$ -	\$ 39,430,000	\$ 39,430,000
Stormwater Management (Cash Sources)	\$ 109,506,788	\$ 81,066,391	\$ (28,440,397)
Stormwater Management (GO Bonds)	\$ 172,615,000	\$ 201,879,000	\$ 29,264,000
Transportation Improvement Program (Cash Sources)	\$ 20,416,900	\$ 21,002,800	\$ 585,900
Meals Tax Dedication for Affordable Housing	\$ 68,325,000	\$ 69,225,010	\$ 900,010
Landmark Redevelopment Supported Bonds	\$ 93,600,000	\$ 28,000,000	\$ (65,600,000)
Subtotal, Restricted City Revenues	\$ 558,588,511	\$ 526,621,964	\$ (31,966,547)
Non-City			
NVTA 70%	\$ 85,000,000	\$ 108,000,000	\$ 23,000,000
NVTA 30%	\$ 44,312,000	\$ 46,078,000	\$ 1,766,000
Other State and Federal Grants	\$ 267,618,337	\$ 283,562,736	\$ 15,944,399
Private Capital Contributions	\$ 413,000	\$ 2,800,000	\$ 2,387,000
Intergovernmental Revenue (Forfeited Assets)	\$ -	\$ 223,500	\$ 223,500
Comcast Revenues	\$ 2,550,000	\$ 1,356,100	\$ (1,193,900)
Subtotal, Non-City Revenues	\$ 399,893,337	\$ 442,020,336	\$ 42,126,999
Total, All Revenue Sources	\$ 2,405,753,013	\$ 2,401,545,625	\$ (4,207,388)

Notes:

- The Approved FY 2025 Capital Budget identifies \$238.8 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 \$397.0 million and is factored into the City's debt modeling and monitoring of adopted debt management policies.

Approved FY 2025 – FY 2034 Capital Improvement Program Overview



Project Categorization

The Approved FY 2025 – FY 2034 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 2025 – FY 2034 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 2025 - FY 2034
Category 1 - Asset Maintenance	\$ 1,051,480,011
Category 2 - Renovations/Existing Assets	\$ 238,309,937
Category 3 - New Facilities	\$ 428,399,604
Alexandria City Public Schools (Category 1, 2, & 3 Projects)	\$ 378,957,900
Information Technology Plan	\$ 106,968,925
Affordable Housing	\$ 82,225,010
CIP Development & Implementation Staff	\$ 115,204,238
Total, All Categories	\$ 2,401,545,625

Similar to FY 2024, 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 2025 – FY 2034 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 \$6.9 million per year, and the \$1.0 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 \$428.4 million in Category 3 projects, \$265.6 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 projects.

Other significant Category 3 projects include:

- Funding for targeted investments in the City’s stormwater management and sanitary sewer systems, including the Hoofs Run Culvert Bypass (\$48.5 million) and the Pitt & Gibbon Combined Sewer Capacity Project (\$28.0 million); and
- Funding for the City’s contribution to infrastructure improvements for the Landmark Mall Redevelopment project (\$28.0 million).

Approved FY 2025 – FY 2034 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 2025 – FY 2034

The Approved FY 2025 – FY 2034 CIP is largely consistent with- and follows the guidelines outlined during the development of the Approved FY 2024 – FY 2033 CIP. These guidelines included:

- Using the previously Approved CIP as the “base” for the Approved FY 2025 – FY 2034 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;
- Executing and completing previously funded projects before requesting additional funding;
- Addressing ACPS capital needs; and,
- Addressing Washington Metropolitan Area Transportation Authority (WMATA) capital requests.

Approved FY 2025 – FY 2034 Capital Improvement Program Overview



Development of Approved CIP

The development of the Approved FY 2025 – FY 2034 CIP began in August 2023, with the release of guidance to departmental and Schools staff on the availability of- and timing of capital funding supported by the General Fund (e.g. General Fund Cash Capital and general obligation bonds whose debt service payments are supported by the General Fund). The funding guidance provided an overall target for the level of funding for each CIP section, along with targets for the timing of funding to ensure the CIP is not overly front-loaded. Project submissions were due in December 2023.

Additionally, during the fall of 2023, 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.

OMB staff and the City Manager's Office met throughout fall 2023/winter 2024 to craft a CIP recommendation for the City Manager and to outline major policy issues facing the CIP. These recommendations were presented to the City Manager in January 2024. Subsequently, the City Manager worked with OMB to finalize the project composition and funding levels recommended in the Proposed FY 2025 – FY 2034 CIP for presentation to City Council on February 28, 2024.

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 1, 2024.



Approved FY 2025 – FY 2034 Capital Improvement Program Overview

Utilization of Project Labor Agreements for City Capital Projects

As part of the FY 2024 Budget guidance resolution, adopted in November 2022, the guidance document included the consideration of the use of Project Labor Agreements (PLAs) in large capital projects. The FY 2024 – FY 2033 CIP, included capital projects identified by staff that likely met the construction budget threshold in the contemplated ten-year plan. This list is updated below for projects planned in City Council Approved FY 2025 – FY 2034 CIP.

Potential Capital Projects and Program

The City Council Approved FY 2025 – FY 2034 CIP, includes 5 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 25-34 Funding Total	Estimated Construction Cost
Public Buildings	City Hall Renovation and HVAC Replacement	\$98.7 M	\$98.7 M
Stormwater Management	Large Capacity - Hooffs Run Culvert Bypass	\$48.5 M	\$48.5 M
Stormwater Management	Large Capacity – Commonwealth & E. Glebe/Ashby & Glebe	Prior Year Funding	\$46.5 M
Stormwater Management	Storm Sewer Capacity Projects	\$77.9 M	TBD / Multiple Contracts
Transportation	Transit Corridor "B" - Duke Street	\$75.0 M	\$55.8 M
Transportation	Transit Corridor "C" - West End Transitway	\$32.6 M	\$32.6 M

In addition to the list above, the Approved FY 2025 – FY 2034 CIP includes \$379.0 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 2025 – FY 2034 Capital Improvement Program Overview



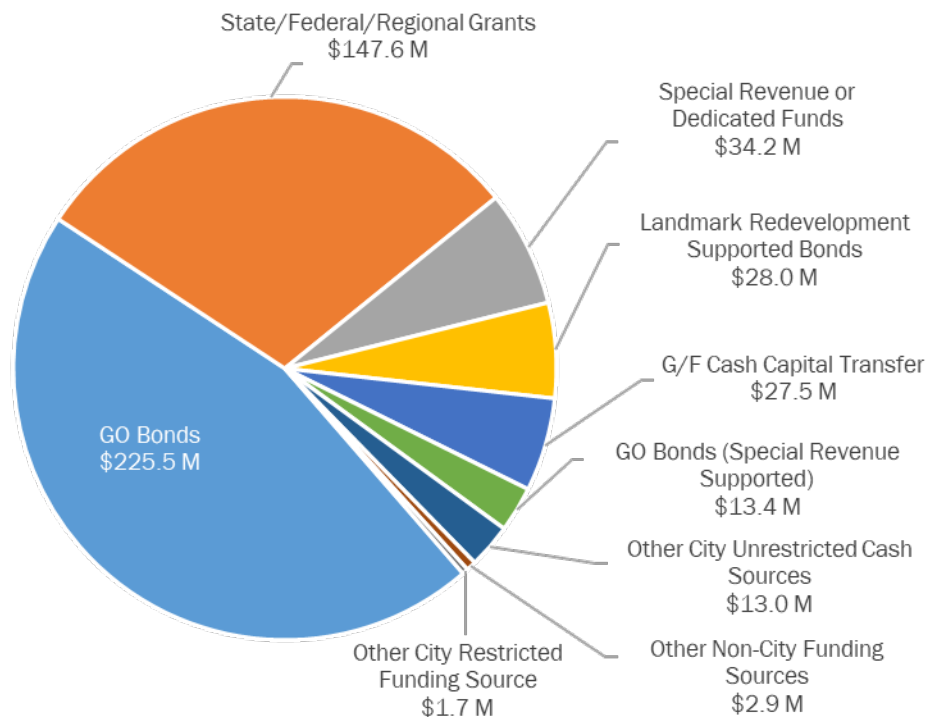
FY 2025 APPROVED CIP SOURCES AND USES

FY 2025 Capital Year Budget Revenues (Sources)

The total Approved single year capital budget for FY 2025 is \$493.7 million; a \$22.0 million decrease from FY 2024 in last year's Approved CIP, which is largely attributable to changes in the CIP resulting from the funding guidance provided to departments and Schools staff regarding capital funding availability. **A listing of all revenues included in the FY 2025 – FY 2034 CIP including the FY 2025 Capital Year Budget can be found in the Summary Funding Tables section of the Full CIP Document.**

FY 2025 Capital Budget Sources

\$493.73 million



Approved FY 2025 – FY 2034 Capital Improvement Program Overview



Revenue highlights of the Approved FY 2025 Capital Year Budget expenditures include:

- FY 2025 revenues are split between borrowing (54%) and cash sources (46%). 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 \$27.5 million, or 2.97% 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 \$18.5 million).
- 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 \$6.9 million in FY 2025.
- The Approved FY 2025 CIP includes \$9.8 million in revenue from the Stormwater Utility fee in FY 2025 and \$13.4 million in GO Bonds, backed by Stormwater Utility fee revenue. The Approved FY 2025 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 \$150.5 million.

Approved FY 2025 – FY 2034 Capital Improvement Program Overview

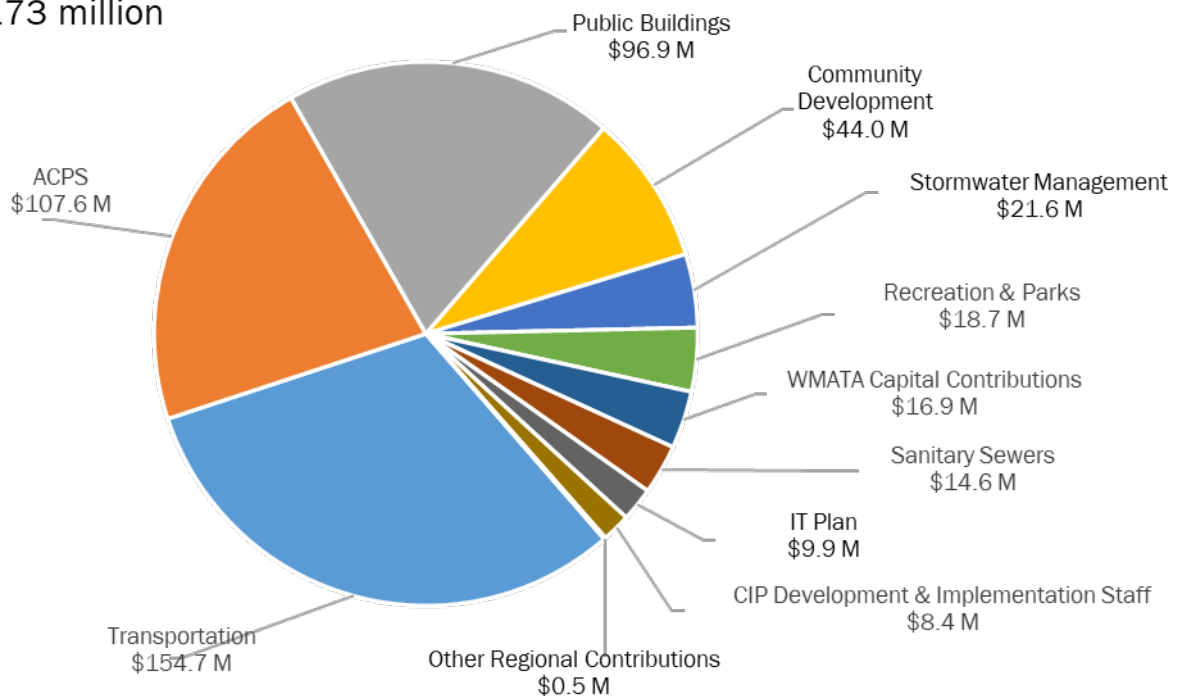


FY 2025 Capital Year Budget Expenditures (Uses)

The total Approved single year capital budget for FY 2025 is \$493.7 million; a \$22.0 million decrease from FY 2024 in last year's Approved CIP, which is largely attributable to changes in the CIP resulting from the funding guidance provided to departments and Schools staff regarding capital funding availability. **A listing of all projects included in the FY 2025 – FY 2034 CIP, including the FY 2025 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 2025 Capital Year Budget highlights by CIP document section.

FY 2025 Capital Budget Expenditures

\$493.73 million



Project highlights of the Approved FY 2025 Capital Year Budget expenditures include:

- **Alexandria City Public Schools (\$107.6 million FY 2025 Capital Year Budget)**
 - Provides funding for 99.95% of the School Board Approved FY 2025 capital funding request.
 - Includes the addition of \$20.0 million added by City Council as part of the Add/Delete budget to align the George Mason Elementary School construction budget to levels contemplated in the School Board's Approved FY 2025 – FY 2034 CIP funding request.



Approved FY 2025 – FY 2034 Capital Improvement Program Overview

- **Transportation (\$171.6 million FY 2025 Capital Year Budget)**
 - \$16.9 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.
 - \$5.3 million for Street Reconstruction and Resurfacing. The planned investment will support the resurfacing of approximately 50-55 lane miles in FY 2025.
 - \$3.0 million for bridge repairs and refurbishments.
 - \$55.8 million to continue work on the Duke Street Transit Corridor (Transit Corridor "B").
 - \$32.6 million to continue work on the Beauregard/West End Transit Corridor (Transit Corridor "C").
 - \$14.4 million to support DASH Bus Fleet Replacement and Electrification; this includes replacements funded by the recently awarded \$14.0 million Federal Transit Administration (FTA) Low-No funding program.
- **Recreation and Parks (\$18.7 million FY 2025 Capital Year Budget)**
 - \$5.0 million for replacement of fair-weather crossing in Dora Kelley park.
 - \$4.9 million for capital maintenance of parks, playgrounds, recreation centers, and other public spaces.
 - \$1.5 million for Witter Fields synthetic turf recarpeting
 - \$1.5 million for Torpedo Factory Revitalization efforts.
- **Public Buildings (\$96.9 million FY 2025 Capital Year Budget)**
 - \$93.4 million for the renovation of City Hall and Market Square Garage.
 - \$1.9 million for a portion of identified maintenance and repair projects, as part of the City's Capital Facilities Maintenance Programs (CFMPs).
- **Information Technology Plan (\$9.9 million FY 2025 Capital Year Budget)**
 - \$6.0 million is budgeted to maintain the City's IT infrastructure, with \$0.7 million of those costs offset by Comcast revenue earmarked for specific network infrastructure improvements.
 - \$3.3 million in investments in Public Safety Systems, including \$2.7 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 2025 – FY 2034 Capital Improvement Program Overview



- **Sanitary Sewers (\$14.6 million for FY 2025 Capital Year Budget)**
 - FY 2025 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 (\$21.6 million FY 2025 Capital Year Budget)**
 - The Approved FY 2025 capital budget continues to reflect the increased investment in flood mitigation and stormwater infrastructure recommended to City Council in January 2021. This includes:
 - \$8.1 million for capacity improvements for the Hooffs Run culvert.
 - \$4.1 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
 - \$1.6 million for inspection, cleaning, and repair of existing stormwater infrastructure
 - \$0.9 million to continue Stream & Channel Maintenance projects
- **Community Development (\$44.0 million FY 2025 Capital Year Budget)**
 - \$28.0 million to support infrastructure improvements to be construction by the developer at the Landmark Mall site.
 - \$10.9 million for investments in Affordable Housing. This includes \$6.9 million in funding from the restaurant and meals tax dedication Approved by City Council in 2018, 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, and \$3.0 million in one-time funding added to the CIP as part of City Council’s Add/Delete process.
- **Other Regional Contributions (\$0.5 million FY 2025 Capital Year Budget)**
 - \$0.5 million in capital improvements for the NOVA Parks.



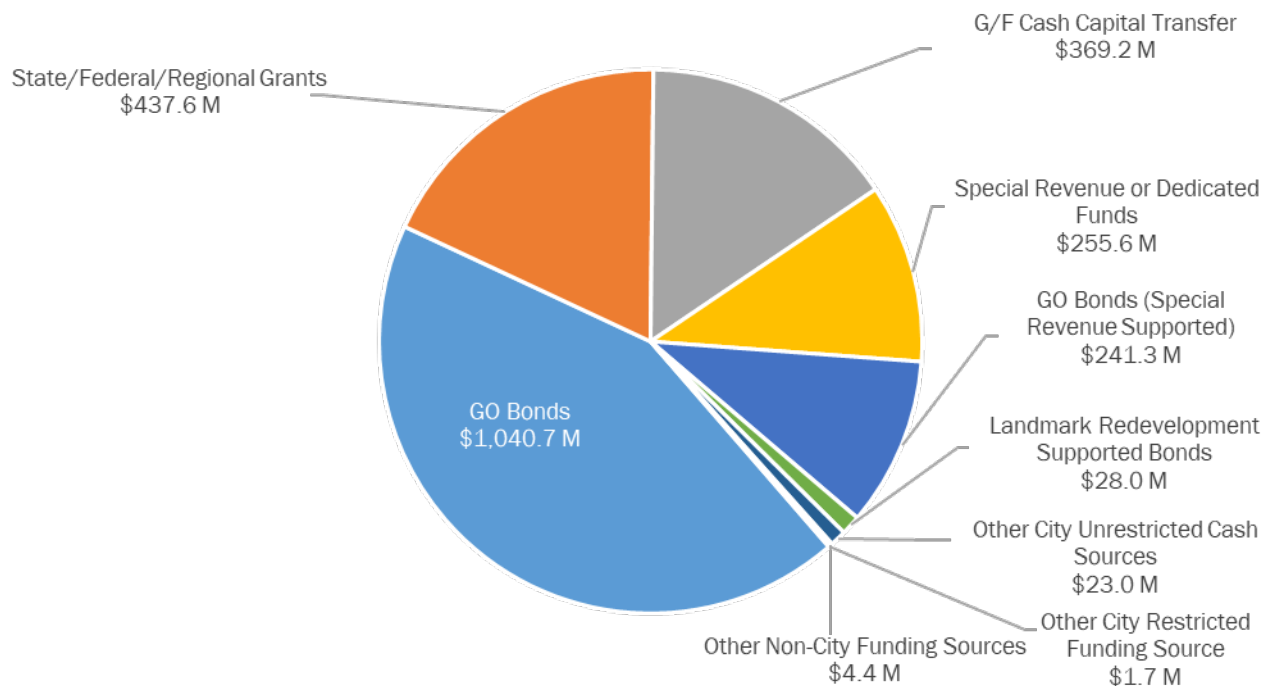
Approved FY 2025 – FY 2034 Capital Improvement Program Overview

FY 2025 – FY 2034 APPROVED CIP SOURCES AND USES

FY 2025 – FY 2034 Capital Improvement Program – Ten-Year Sources and Uses Overview

The City Council Approved FY 2025 - FY 2034 Capital Improvement Program (CIP) totals \$2.40 billion, which represents a \$4.2 million, or 0.2%, decrease from the Approved FY 2024 – FY 2033 CIP. **A listing of all funding sources included in the FY 2025 – FY 2034 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 2025 - FY 2034 CIP Sources \$2.40 billion



Approved FY 2025 – FY 2034 Capital Improvement Program Overview



FY 2025 – FY 2034 CIP Revenue (Sources) highlights include:

- Continued use of Northern Virginia Transportation Authority (NVTA) for both regional (Transit Corridor “B” – Duke Street) and local (DASH bus replacements) projects. A total of \$154.1 million is budgeted from NVTA sources in the FY 2025 – FY 2034 Approved CIP.
- Over the ten-year plan, the General Fund Cash Capital Transfer is above the City Council adopted target of 2.5% of General Fund expenditures annually, averaging 3.5% over the ten-year plan. The percentage as it relates to total General Fund expenditures in FY 2025 is 3.0%.
- The Approved CIP continues to reflect the one percent dedication of the restaurant meals tax to investments in Affordable Housing. This dedication, along with additional committed funds, totals \$82.2 million over the 10-year plan.
- Private capital contributions, including Comcast Revenues, supporting capital infrastructure projects throughout the City totals \$4.2 million.
- Stormwater Utility Fees will provide an estimated \$81.1 million in cash funding for the Approved CIP and an additional \$201.9 million in utility fee backed GO Bonds.
- State and federal grant sources provide \$283.6 million over the 10-year plan to support investments in the City’s transportation infrastructure, including improvements to streets, bridges, and intersections (\$32.8 million), public transit (\$172.9 million), and the City’s Smart Mobility Program (\$13.1 million).

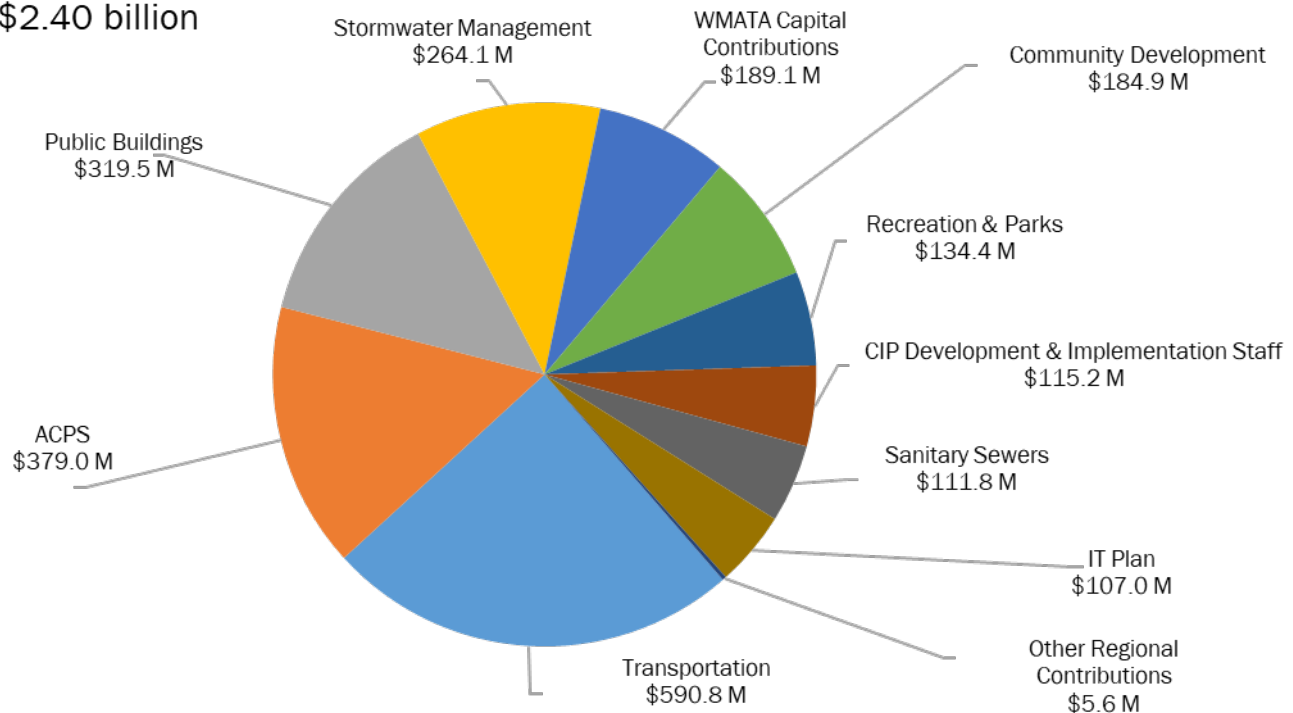


Approved FY 2025 – FY 2034 Capital Improvement Program Overview

FY 2025 – FY 2034 CIP Project (Uses) highlights include:

FY 2025 - FY 2034 CIP Expenditures

\$2.40 billion



- The City Council Approved CIP provides \$379.0 million for Schools capital projects. This includes the addition of \$65.0 million added by City Council as part of the Add/Delete process to align the George Mason Elementary and Cora Kelly Elementary replacement budgets with the levels contemplated in the School Board Approved FY 2025 – FY 2034 capital funding request.
- The Approved CIP includes \$337.3 million to fund the City's Capital Facility Maintenance Programs (CFMPs) and other major renovations (i.e. City Hall).
- Stormwater funding totals \$264.1 million and is inclusive of the expanded and accelerated work program to address flood mitigation and stormwater infrastructure that was presented to City Council in January 2021.
- Funding to continue implementation of Transit Corridor "B" (Duke Street) and "C" (West End Transitway) totaling \$107.6 million in the ten-year plan.
- Funding to continue the City's Street Reconstruction and Repaving program totals \$64.7 million over the ten-year plan.
- DASH Bus Fleet Replacements total \$155.3 million over the ten-year plan, which will allow DASH to begin electrification of the bus fleet.
- WMATA capital funding totaling \$189.1 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 2025 – FY 2034 Capital Improvement Program Overview

DEBT RATIOS, CASH CAPITAL, & DEBT SERVICE

The Approved FY 2025 – FY 2034 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 \$201.9 million in bonds for Stormwater Management projects backed by the Stormwater Utility and \$28.0 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 \$343.0 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 \$1.01 billion in principal payments on prior year and planned bond issuances. Of this \$1.01 billion in principal payments, \$126.0 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, the City Manager proposed 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 2025 – FY 2034 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 2025 Borrowing

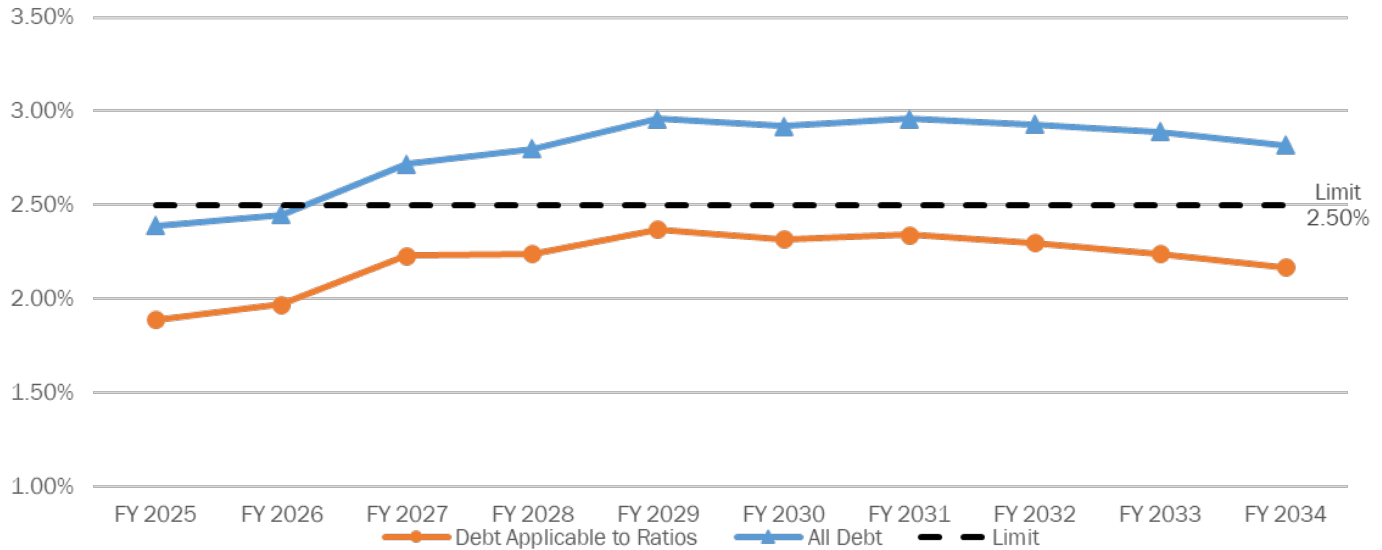
The Approved FY 2025 Capital Budget identifies the use of \$238.8 million in authorized borrowing to support critical investments in City facilities, School Facilities, and transportation and environmental infrastructure. The City's next contemplated bond issuance will differ in size and timing, based 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 \$397.0 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 2025.



Approved FY 2025 – FY 2034 Capital Improvement Program Overview

Debt as a Percentage of Fair Market Real Property Value

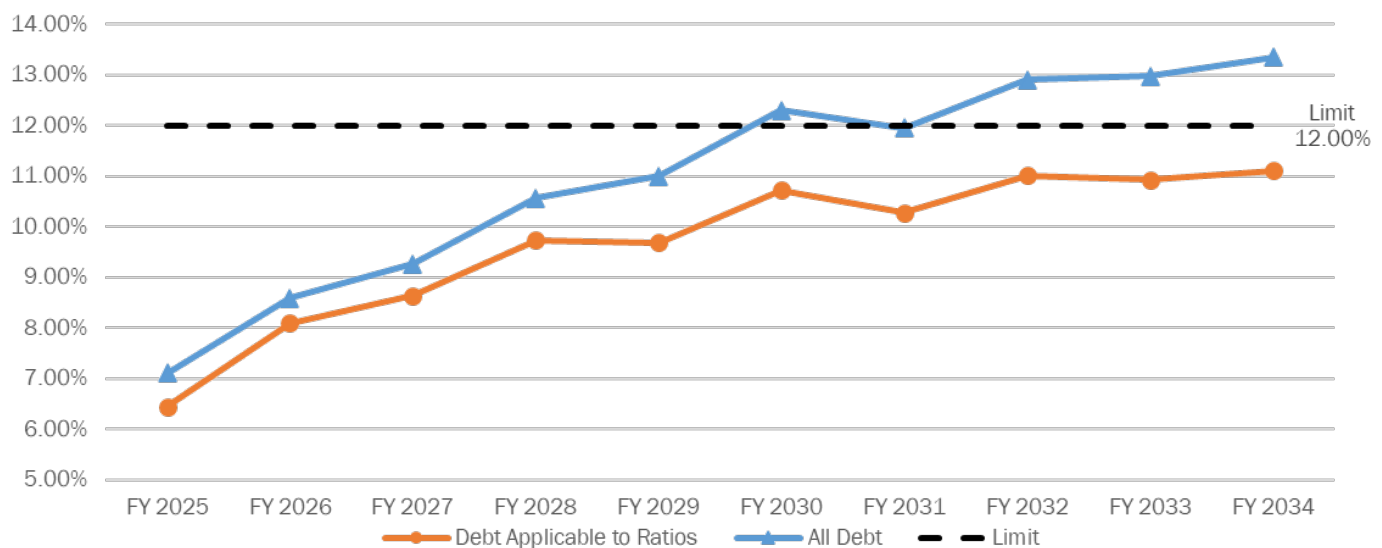
Limit = 2.50 percent; FY 2025 = 1.9 percent



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 2025 = 6.5 percent



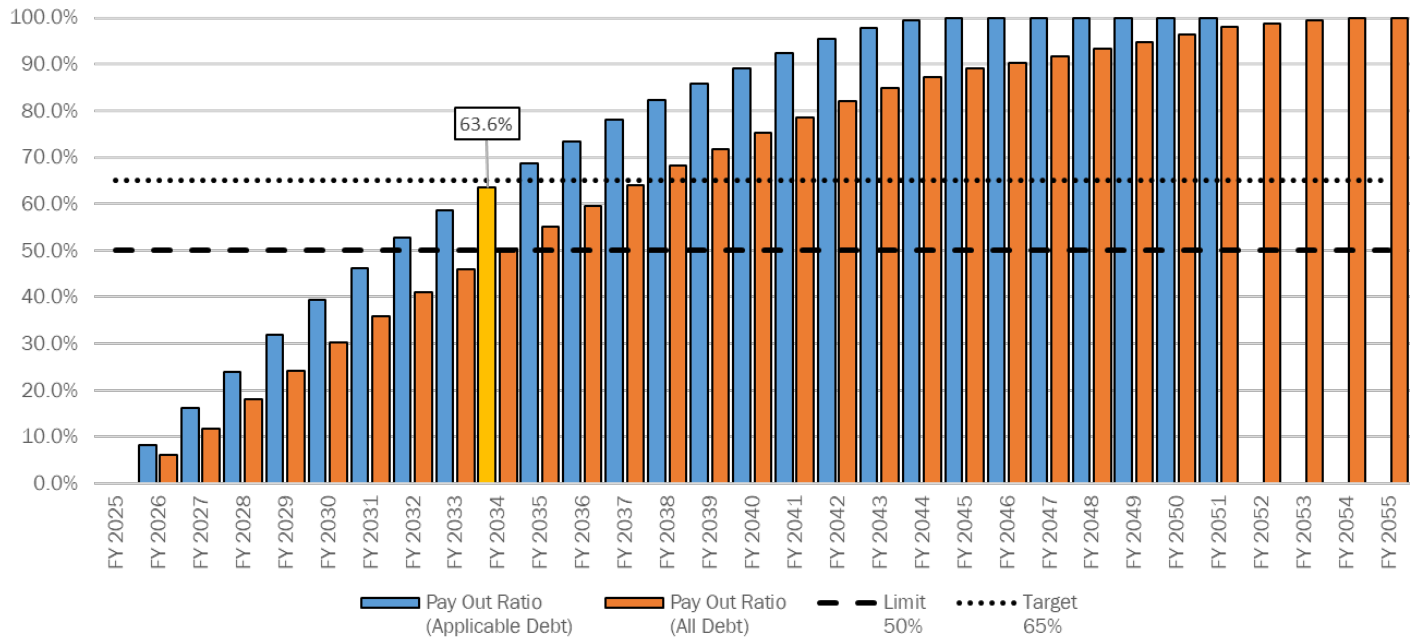
This ratio is a measure of the City's ability to repay debt without hampering other City services. A small ratio indicates a lesser burden on the City's operating budget. The City will be in compliance with this debt ratio for all 10 years.



Approved FY 2025 – FY 2034 Capital Improvement Program Overview

10-Year Debt Payout Ratio

Limit = 50.0 percent; Target = 65.0 percent; FY 2025 = 63.6 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 50.5%. 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 2025 – FY 2034 Capital Improvement Program Overview

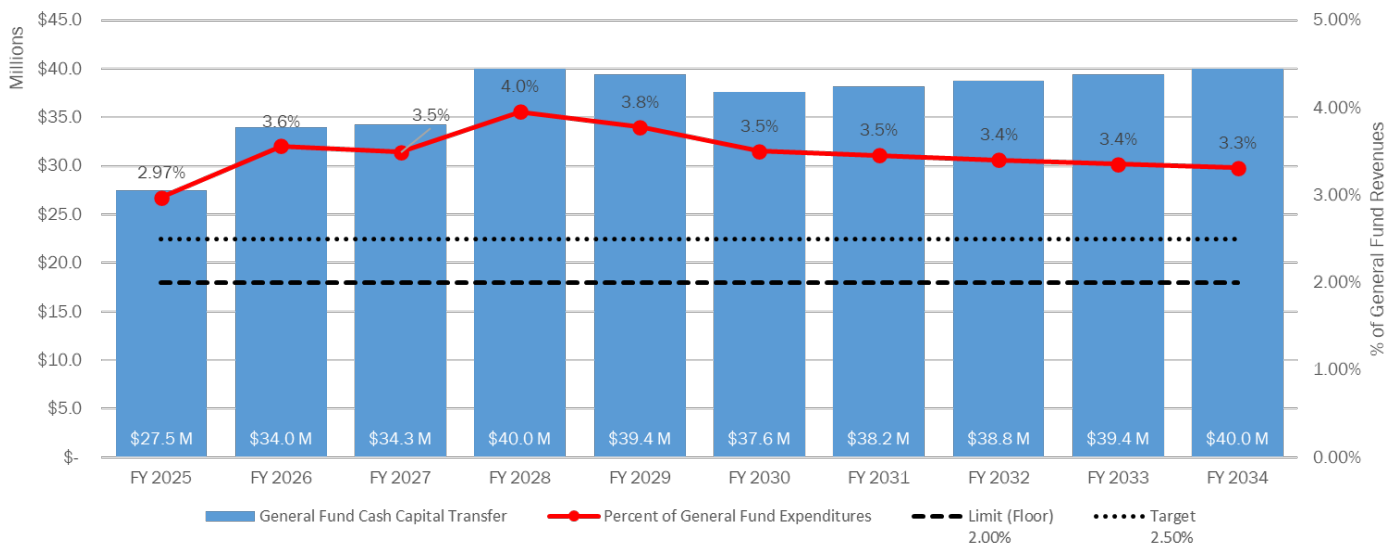
General Fund Cash Capital Transfer

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 3.5% 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 33.8% of all cash sources used to finance the ten-year plan.

General Fund Cash Capital Transfer FY 2025 - FY 2034



The Approved FY 2025 – FY 2034 CIP contemplates a decrease in cash capital in FY 2025 - FY 2027, relative to what was planned in previously approved CIPs, to offset increases in debt service that are forecasted to occur. The main drivers of debt service increase will be the debt previously issued to support the Schools’ High School and Douglas MacArthur Elementary School projects, land acquisition related to the Landmark Mall site redevelopment, the purchase of the City’s West End Service Center office building, along with anticipated borrowing to support the George Mason Elementary School project, Waterfront Flood Mitigation, and the City Hall Renovation. To offset this reduction in cash

Approved FY 2025 – FY 2034 Capital Improvement Program Overview



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.



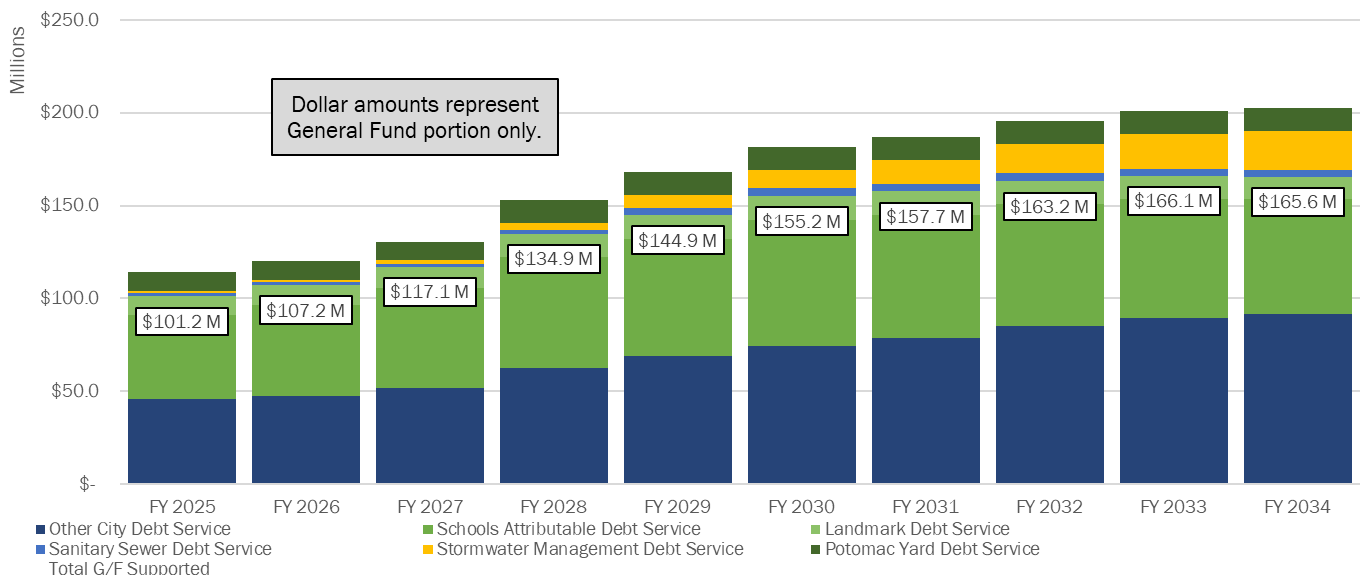
Approved FY 2025 – FY 2034 Capital Improvement Program Overview

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 2024) and planned debt (FY 2025 through FY 2034). 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 2025, \$114.2 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, \$10.3 million will be paid from the Potomac Yard fund, and \$4.9 million will be paid by capitalized interest bond proceeds related to Landmark Mall site redevelopment.

FY 2025 - FY 2034 Debt Service Attribution





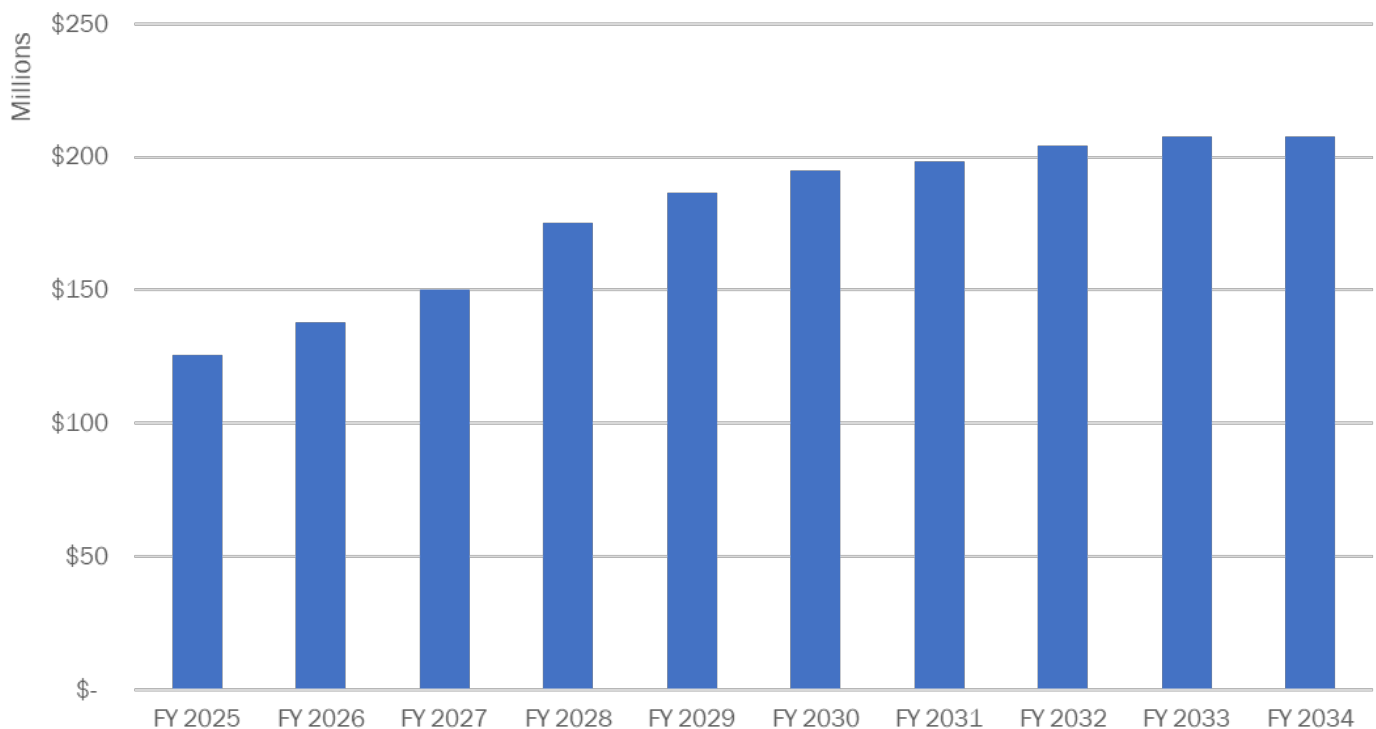
Approved FY 2025 – FY 2034 Capital Improvement Program Overview

GENERAL FUND SUPPORT OF CAPITAL PROGRAM

The Approved FY 2025 – FY 2034 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 \$2.40 billion.

Although the City continues to pursue a diversified funding stream for the CIP, including \$442.0 million in Non-City funds in the 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 \$1.8 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 5.8%, 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 2025 – FY 2034 Capital Improvement Program Overview

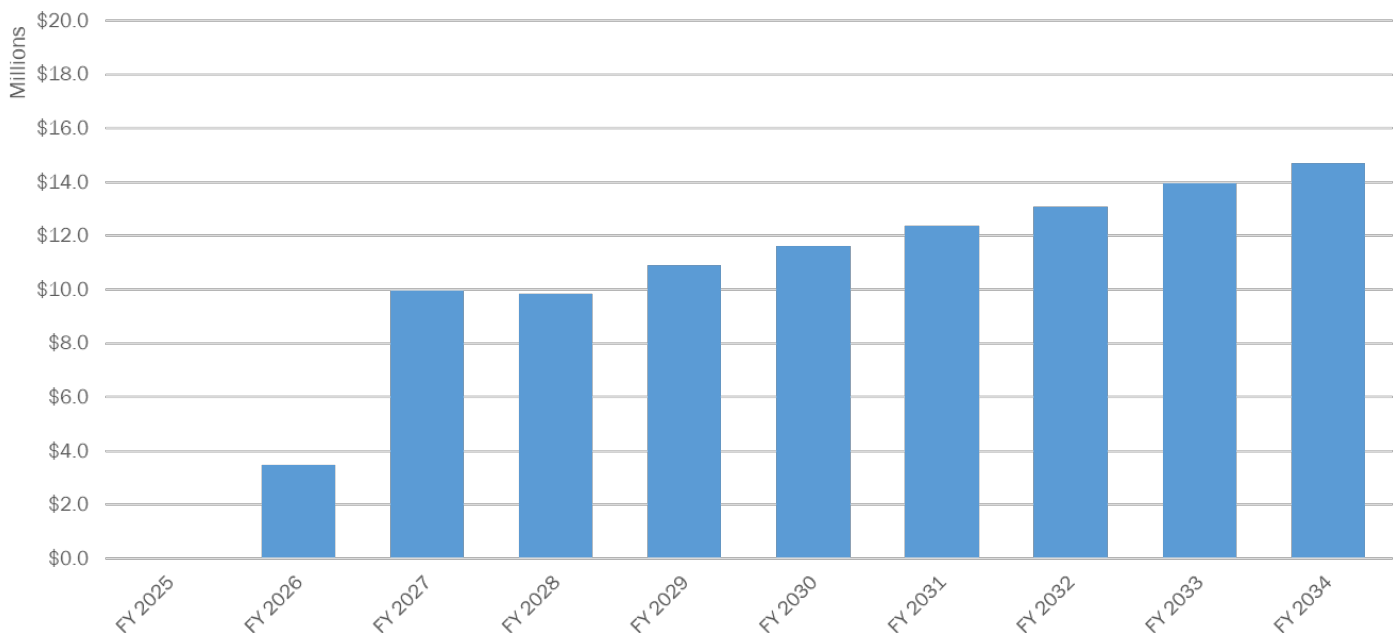
ADDITIONAL OPERATING IMPACT

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 CIP development process. These impacts are projected out to FY 2034 in the Approved FY 2025 – FY 2034 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 \$14.7 million in additional resources needed in FY 2034 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 2025 - FY 2034 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.

BUDGET EQUITY TOOL (BET): The City of Alexandria's Budget Equity Tool is designed to integrate explicit considerations of racial and social equity into the allocation of city resources. It was developed and first implemented in 2021 as a set of questions to guide City departments and their budget analysts in assessing how budget add and deletes advance race and social equity, benefit and/or burden BIPOC or other historically marginalized communities.

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.

Glossary



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.

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.

Glossary



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.

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.

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 2025 begins on July 1, 2024 and ends on June 30, 2025.

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.

Glossary



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.

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.

Glossary



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.

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.

Glossary



PROPRIETARY FUNDS: These funds are used to account for activities that receive significant support from fees and charges, such as: Stormwater Utility 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.

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.

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



ACPS: Alexandria City Public Schools	COTS: Commercial-off-the-shelf
ACFR: Annual Comprehensive Financial Report	COVID-19: Coronavirus Disease 2019
ACJS: Alexandria Criminal Justice Services	CPI: Consumer Price Index
ACPS: Alexandria City Public Schools	CPS: Children Protective Services
ADA: Americans with Disabilities Act	CSB: Community Service Board
ADC: Adult Detention Center	CSO: Combined Sewer Overflows
AEDP: Alexandria Economic Development Partnership	CSU: Court Service Unit
AHD: Alexandria Health Department	CY: Calendar Year
AJIS: Alexandria Justice Information System	DBHDS: Department of Behavioral Health and Developmental Services
AMI: Area Median Income	DD: Developmental Disabilities
ANSHI: Alexandria Neighborhood Health Services, Inc	DECC: Department of Emergency and Customer Communications
APA: Auditor of Public Accounts	DCHS: Department of Community and Human Services
APD: Alexandria Police Department	DGS: Department of General Services
ARPA: American Rescue Plan Act	DPI: Department of Project Implementation
DASH (ATC): Alexandria Transit Company	DWP: Department Work Plan
BCC: Board, Committee, and Commission	EEOC: Equal Employment Opportunity Commission
BET: Budget Equity Tool	EHD: Enhanced Hazardous Duty
BFAAC: Budget & Fiscal Affairs Advisory Committee	EHIP: Employee Homeownership Incentive Program
BIPOC: Black, Indigenous, and People of Color	EMPG: Emergency Management Performance Grant
BPOL: Business, Professional, and Occupational License	EMS: Emergency Medical Services
BWC: Body-Worn Camera	EOY: End-of-year
CAFR: Comprehensive Annual Financial Report	EV: Electric Vehicle
CALEA: Commission on Accreditation for Law Enforcement Agencies	FEPA: Fair Employment Practices Agencies
CARES: The Coronavirus Aid, Relief, and Economic Security Act	FICA: Federal Insurance Contributions Act
CBA: Collective Bargaining Agreement	FTE: Full-time Equivalent
CCCA: Clerk of Circuit Court of Alexandria	FY: Fiscal Year
CCF: Centum (hundred) Cubic Feet	GAAP: Generally Accepted Accounting Principles
CCTV: Closed Circuit Television	GASB: The Governmental Accounting Standards Board
CDBG: Community Development Block Grant	GFOA: Government Finance Officers Association
CFMP: Capital Facilities Maintenance Program	GIS: Geographic Information System
Chg: Change	HB: House Bill
CIG: Community Impact Grant	HOME: HOME Investment Partnerships Program
CIP: Capital Improvement Program	HR: Human Resources
COPS: Community Oriented Police	

Acronym Table



HUD: Housing and Urban Development	PPTRA: Personal Property Tax Relief Act
HVAC: Heating Ventilation AND Air Conditioning	PWS: Public Works Services
IPE: Intervention, Prevention Education	P&Z: Planning and Zoning
IT: Information Technology	ROW: Right-of-Way
ITS: Information Technology Services	RPCA: Recreation, Parks & Cultural Activities
JAG: Justice Assistance Grant	RRI: Residential Rental Inspection
kWh: Kilowatt Hour	SA: Substance Abuse
LGBTQ+: Lesbian, gay, bisexual, transgender, queer	SNAP: Supplemental Nutrition Assistance Program
LOD: Line of Duty	STI: Sexually Transmitted Infections
LTD: Long-Term Disability	SWM: Stormwater Maintenance
MH: Mental Health	SYEP: Summer Youth Employment Program
MS4: Municipal Separate Storm Sewer System	TANF: Temporary Assistance for Needy Families
MWCoG: Metropolitan Washington Council of Governments	T&ES: Transportation & Environmental Services
NCIC: National Crime Information Center	TIP: Transportation Improvement Program
N/A: Not Available, Not Applicable	UASI : Urban Areas Security Initiative
NIMS: National Incident Management System	USDA: The United States Department of Agriculture
NOVA: Northern Virginia	VA: Virginia
NPCD: Neighborhood Planning and Community Development	VCIN: Virginia Criminal Information Network
NVCC: Northern Virginia Community College	VDA: Virginia Department of Aging
NVCJA: Northern Virginia Criminal Justice Training Academy	VDH: Virginia Department of Health
NVJDC: Northern Virginia Juvenile Detention Center	VJCCCA: Virginia Juvenile Community Crime Control Act
NVRPA: Northern Virginia Regional Parks Authority	VDEM: Virginia Department of Emergency Management
NVTA: Northern Virginia Transportation Authority	VDOT: Virginia Department of Transportation
NVTC: Northern Virginia Transportation Commission	VDSS: Virginia Department of Social Services
OCA: Office of the Commonwealth Attorney	VHSP: The Virginia Homeless Solutions Program
OCCE: Office of Communication & Community Engagement	VIEW: The Virginia Initiative for Education and Work
OMB: Office of Management and Budget	VLDP: Virginia Local Disability Program
OHA: Office of Historic Alexandria	VOIP: Voice Over Internet Protocol
OPA: Office of Performance Analytics	VPI: Virginia Pre-School Initiative
OPEB: Other Postemployment Benefits	VRE: Virginia Railway Express
OSTP: Out of School Time Program	VRRP: Virginia's Refugee Resettlement Program
OT: Overtime	VRS: Virginia Retirement System
PIO: Public Information Officer	VSMP: Virginia Stormwater Management Program
PCI: Pavement Conditions Index	WIC: Women, Infants, and Children
PREA: Prison Rape Elimination Act	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)

Legislative References



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.

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.

Legislative References



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.

Legislative References



ORDINANCE 4291: ESTABLISHING THE BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE (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.

Legislative References



ORDINANCE 4291: ESTABLISHING THE BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE (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 3197: SETTING GUIDANCE FOR THE FY 2025 BUDGET

RESOLUTION NO. 3197

Setting Guidance for FY 2025 General Fund Operating Budget and Capital Improvement Program for FY 2025 to FY 2034

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 2025 budget; and

WHEREAS, the City will seek input into the development of the FY 2025 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 3197: SETTING GUIDANCE FOR THE FY 2025 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 2025 and the subsequent Fiscal Year 2026.

(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 3197: SETTING GUIDANCE FOR THE FY 2025 BUDGET

(f) **CIP:** The proposed FY 2025 through 2034 CIP shall incorporate the following:

1. Compliance with the City's adopted Debt Related Financial Policy Guidelines for any debt issuance planned for FY 2025 through FY 2034;
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 2025 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 2024, if any, as commitment for capital projects in FY 2025 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 process used to prioritize which projects were included in the proposed CIP funding levels;
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 2025 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 2025 through FY 2034 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 2025 proposed budget and include such amount as an separate element of the total recommended FY 2025 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. Organizations outside the City government should provide a level of base budget detail equivalent to that provided by internal city departments.

(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 3197: SETTING GUIDANCE FOR THE FY 2025 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 14, 2023


JUSTIN M. WILSON MAYOR

ATTEST:


Gloria A. Sitton, CMC City Clerk

Legislative References



RESOLUTION 3198: ESTABLISHING THE PROCESS TO BE USED FOR FY 2025 BUDGET ADOPTION

Resolution No. 3198

Budget Resolution Establishing the Process to be Used to Adopt the FY 2025 Operating Budget and the FY 2025 to FY 2034 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, 3046, and 3112 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 3198: ESTABLISHING THE PROCESS TO BE USED FOR FY 2025 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 14, 2023 and an Operating Budget no later than February 22, 2024 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 3198: ESTABLISHING THE PROCESS TO BE USED FOR FY 2025 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 3198: ESTABLISHING THE PROCESS TO BE USED FOR FY 2025 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 2025 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 3198: ESTABLISHING THE PROCESS TO BE USED FOR FY 2025 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 2025, March 25]

(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 2025, April 4].

(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 2025, April 13].

(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 2025, April 24].

(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 2025, April 24].

(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 3198: ESTABLISHING THE PROCESS TO BE USED FOR FY 2025 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 2025, April 26].

(ix) City Council will be required to keep the budget in balance once all decisions are made.

(ix) Budget Adoption will occur on May 1, 2024 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, 2024.

ADOPTED: November 14, 2023


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

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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:


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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

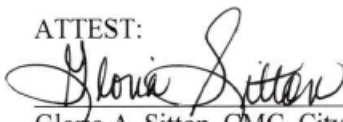
IT IS FURTHER ORDAINED, that the provisions of this Ordinance shall remain in full force and effect for six (6) months from the date of the termination of the Emergency Period, unless sooner rescinded by the City Council. Upon rescission by the City Council or automatic expiration as described herein, 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, CMC 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

Legislative References



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.

CITY OF ALEXANDRIA, VIRGINIA

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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.

CITY OF ALEXANDRIA, VIRGINIA

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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%



CITY FINANCIAL POLICIES

In accordance with the Government Finance Officers Association budget review requirements, this table, taken from the City's FY 2023 Annual Comprehensive Financial Report, is repeated here:

City of Alexandria, Virginia Computation of Legal Debt Margin as of June 30, 2023	
Assessed Value of Real property, January 1, 2023	\$48,332,631,187
Debt Limit: 10 Percent of Assessed Value	\$4,833,263,119
Amount of Debt Applicable to Debt Limit:	
General Obligation Bonds	\$946,057,000
Less Total General Obligation Debt	(\$946,057,000)
LEGAL DEBT MARGIN REMAINING	\$3,887,206,119

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.

CITY OF ALEXANDRIA, VIRGINIA

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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

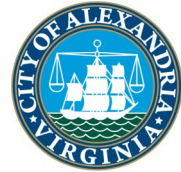
Under this policy, investments shall be limited to the instruments listed below. The investments are to be chosen in a manner that promotes diversity of issuer and maturity. The choice of high-grade government instruments is designed to ensure the marketability of those investments should liquidity needs 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 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.

CITY OF ALEXANDRIA, VIRGINIA

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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.

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.

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 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 6/22/2024

Pay Increase		5.00%			3.50%					2.30%		
Step	Grade	0	1	2	3	4	5	6	7	8	9	10
1						31,988.06	33,148.44	34,308.30	35,509.24	36,324.60	37,159.20	38,015.64
2					32,288.82	33,459.92	34,631.48	35,844.64	37,097.84	37,951.94	38,824.50	39,718.38
3				32,686.42	33,830.42	35,014.46	36,239.32	37,507.08	38,820.08	39,713.44	40,626.30	41,560.48
4			32,567.86	34,196.24	35,393.02	36,631.92	37,913.72	39,240.50	40,614.60	41,548.52	42,504.02	43,480.84
5		32,364.80	34,068.32	35,771.32	37,022.44	38,318.28	39,659.36	41,047.24	42,485.04	43,462.12	44,459.74	45,483.88
6		33,930.52	35,627.28	37,408.02	38,717.64	40,073.28	41,475.20	42,927.30	44,428.80	45,453.20	46,498.40	47,567.26
7		35,511.32	37,287.12	39,151.06	40,519.96	41,938.78	43,407.78	44,925.92	46,498.40	47,567.26	48,662.12	49,780.90
8		37,166.74	39,025.48	40,976.52	42,411.72	43,894.76	45,431.88	47,021.00	48,666.80	49,787.66	50,932.44	52,102.96
9		39,030.16	40,983.28	43,031.56	44,538.00	46,096.18	47,709.22	49,378.94	51,107.68	52,283.14	53,486.42	54,716.48
10		40,739.66	42,775.72	44,916.04	46,486.44	48,113.78	49,799.88	51,542.66	53,344.72	54,572.18	55,827.72	57,112.12
11		42,662.36	44,795.40	47,035.56	48,683.44	50,386.44	52,150.28	53,975.74	55,863.34	57,149.82	58,464.64	59,807.80
12		44,675.02	46,907.38	49,253.88	50,977.42	52,760.76	54,607.80	56,518.28	58,497.92	59,843.42	61,220.12	62,626.98
13		46,787.00	49,125.70	51,580.36	53,387.62	55,255.72	57,189.60	59,190.56	61,262.76	62,671.96	64,114.44	65,587.60
14		49,149.10	51,606.36	54,186.60	56,083.30	58,046.30	60,077.16	62,180.04	64,355.72	65,836.16	67,349.36	68,898.70
15		51,599.60	54,179.32	56,887.74	58,878.82	60,938.54	63,071.84	65,280.28	67,564.64	69,118.66	70,708.04	72,334.60
16		54,184.26	56,892.16	59,737.08	61,827.48	63,991.46	66,231.10	68,551.08	70,948.80	72,580.82	74,250.28	75,957.70
17		56,890.08	59,735.00	62,721.88	64,916.28	67,188.94	69,539.60	71,972.94	74,491.56	76,206.00	77,958.66	79,751.10
18		59,739.42	62,726.04	65,862.16	68,165.24	70,551.52	73,023.08	75,577.32	78,223.34	80,023.32	81,863.08	83,745.48
19		62,719.28	65,855.40	69,149.34	71,568.38	74,073.22	76,664.90	79,348.88	82,125.42	84,014.84	85,947.16	87,924.20
20		65,852.54	69,144.66	72,602.14	75,142.08	77,774.32	80,495.74	83,312.58	86,228.48	88,210.20	90,239.50	92,315.86
21		69,144.66	72,602.14	76,232.26	78,899.60	81,662.10	84,521.06	87,479.60	90,539.80	92,622.92	94,753.88	96,932.16
22		72,597.46	76,227.32	80,039.70	82,839.64	85,738.90	88,739.56	91,845.00	95,061.46	97,246.50	99,483.54	101,773.10
23		76,229.66	80,039.70	84,040.84	86,983.00	90,028.64	93,179.06	96,439.98	99,814.78	102,111.10	104,459.16	106,862.34
24		80,036.84	84,038.76	88,240.88	91,329.94	94,524.30	97,833.06	101,257.26	104,802.62	107,212.30	109,678.66	112,199.88
25		84,029.14	88,231.26	92,641.90	95,884.36	99,239.92	102,714.04	106,308.54	110,030.96	112,561.54	115,150.88	117,797.42
26		88,234.12	92,646.84	97,276.92	100,682.66	104,206.18	107,852.94	111,629.70	115,536.46	118,192.36	120,911.96	123,692.92
27		92,391.52	97,010.16	101,860.20	105,426.88	109,116.02	112,934.90	116,887.16	120,978.26	123,761.56	126,608.82	129,520.04
28		97,010.16	101,860.20	106,954.38	110,698.12	114,571.86	118,582.36	122,733.00	127,027.16	129,950.34	132,937.22	135,995.08
29		101,864.88	106,959.32	112,305.96	116,236.38	120,304.08	124,515.82	128,874.72	133,384.42	136,451.64	139,589.84	142,801.36
30		106,952.04	112,298.94	117,915.72	122,042.18	126,313.46	130,735.54	135,309.20	140,046.14	143,267.54	146,561.22	149,933.42
31		112,291.92	117,906.36	123,801.60	128,136.32	132,620.54	137,262.84	142,065.56	147,039.10	150,420.92	153,881.00	157,418.82
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		123,801.60	129,992.98	136,492.20	141,268.92	146,213.86	151,331.70	156,628.68	162,110.52	165,837.62	169,652.34	173,554.42
34		129,992.98	136,492.20	143,316.68	148,332.60	153,523.76	158,898.74	164,458.84	170,215.24	174,130.84	178,135.10	182,233.48
35		136,492.20	143,316.68	150,482.54	155,748.84	161,199.74	166,842.78	172,681.60	178,726.34	182,836.68	187,043.48	191,345.18



City of Alexandria Pay Scales

GENERAL SALARY PAY SCALE-CONT. (CITY-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 6/22/2024

Pay Increase		2.30%									
Step	Grade	11	12	13	14	15	16	17	18	19	20
1		38,890.80	39,784.42	40,699.88	41,634.06	42,591.38	43,573.40	44,575.44	45,600.36	46,649.46	47,722.48
2		40,630.98	41,565.16	42,523.00	43,499.56	44,500.30	45,523.92	46,570.94	47,642.14	48,737.78	49,858.90
3		42,518.58	43,494.88	44,495.36	45,519.24	46,567.04	47,635.90	48,731.54	49,851.88	50,999.00	52,171.86
4		44,481.32	45,505.20	46,550.14	47,621.60	48,716.46	49,837.32	50,983.66	52,156.52	53,355.90	54,583.10
5		46,529.08	47,600.28	48,695.14	49,813.66	50,960.78	52,131.56	53,330.42	54,556.84	55,811.86	57,095.48
6		48,660.04	49,780.90	50,925.68	52,096.20	53,295.32	54,520.18	55,773.90	57,056.74	58,368.70	59,711.60
7		50,925.68	52,098.28	53,295.32	54,522.78	55,775.98	57,057.78	58,369.74	59,712.38	61,085.70	62,490.74
8		53,302.08	54,526.94	55,782.74	57,064.54	58,377.28	59,720.44	61,093.76	62,499.06	63,936.60	65,407.16
9		55,974.36	57,263.18	58,578.52	59,926.10	61,304.62	62,714.34	64,156.82	65,632.58	67,141.88	68,686.28
10		58,424.60	59,770.10	61,144.20	62,548.98	63,989.12	65,460.20	66,965.86	68,505.84	70,081.44	71,693.44
11		61,184.24	62,591.36	64,031.76	65,502.84	67,009.02	68,551.08	70,127.72	71,740.76	73,390.72	75,078.90
12		64,067.38	65,540.28	67,049.32	68,590.86	70,168.80	71,781.32	73,432.32	75,121.54	76,848.98	78,616.46
13		67,096.64	68,641.30	70,218.20	71,833.58	73,486.14	75,175.36	76,904.36	78,673.14	80,482.48	82,333.42
14		70,485.48	72,105.02	73,763.04	75,461.10	77,196.86	78,970.32	80,786.68	82,644.90	84,545.76	86,490.04
15		73,997.56	75,700.04	77,440.48	79,223.56	81,044.60	82,908.28	84,815.12	86,597.16	88,761.40	90,802.92
16		77,705.68	79,493.18	81,321.24	83,192.20	85,105.28	87,060.48	89,063.00	91,111.80	93,207.40	95,350.84
17		81,586.18	83,461.56	85,381.92	87,344.66	89,354.46	91,410.02	93,512.12	95,663.10	97,872.58	100,114.30
18		85,670.52	87,642.36	89,657.36	91,719.42	93,829.32	95,988.36	98,195.76	100,454.38	102,764.74	105,128.14
19		89,945.96	92,015.30	94,131.96	96,296.20	98,511.66	100,777.30	103,094.94	105,465.88	107,891.94	110,373.64
20		94,439.54	96,610.02	98,833.28	101,105.68	103,430.60	105,809.86	108,243.20	110,732.70	113,279.40	115,884.86
21		99,161.92	101,441.86	103,775.88	106,162.16	108,604.60	111,102.16	113,657.70	116,272.00	118,946.36	121,682.08
22		104,111.54	106,507.18	108,957.16	111,461.48	114,025.60	116,648.22	119,331.16	122,075.72	124,883.72	127,755.68
23		109,321.94	111,835.36	114,405.98	117,037.96	119,729.48	122,484.18	125,301.28	128,183.38	131,131.52	134,147.52
24		114,782.20	117,421.20	120,121.82	122,884.06	125,710.52	128,602.24	131,560.00	134,585.88	137,681.44	140,847.98
25		120,507.40	123,279.00	126,115.08	129,016.42	131,981.98	135,018.00	138,123.44	141,300.12	144,550.12	147,875.00
26		126,537.84	129,446.72	132,424.24	135,470.14	138,587.02	141,775.14	145,035.80	148,371.86	151,784.10	155,275.38
27		132,499.90	135,545.80	138,662.68	141,852.62	145,116.66	148,453.24	151,867.82	155,360.92	158,934.10	162,589.70
28		139,123.92	142,323.48	145,596.36	148,945.42	152,372.22	155,876.76	159,461.64	163,129.20	166,881.26	170,719.64
29		146,085.94	149,444.10	152,882.60	156,399.36	159,996.46	163,675.72	167,440.52	171,291.64	175,231.16	179,261.68
30		153,381.80	156,910.26	160,519.06	164,210.28	167,987.04	171,851.42	175,804.20	179,847.72	183,983.80	188,215.56
31		161,039.32	164,742.76	168,533.82	172,409.64	176,375.68	180,431.16	184,581.28	188,826.56	193,169.86	197,612.74
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		177,546.46	181,630.28	185,806.66	190,082.36	194,452.70	198,924.96	203,500.44	208,180.96	212,969.12	217,867.26
34		186,423.90	190,711.56	195,098.54	199,584.84	204,174.88	208,871.52	213,675.80	218,590.06	223,617.94	228,761.00
35		195,746.46	200,246.80	204,853.48	209,564.42	214,384.04	219,314.68	224,358.94	229,519.16	234,798.20	240,198.66



City of Alexandria Pay Scales

GENERAL SALARY PAY SCALE (NON-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 6/22/2024

Pay Increase	5.00%			3.50%				2.30%			
Step	0	1	2	3	4	5	6	7	8	9	10
Grade											
1						32,134.18	33,299.50	34,464.30	35,256.52	36,066.68	36,897.38
2				31,340.92	32,477.64	33,614.10	34,790.60	36,006.88	36,835.24	37,682.58	38,550.20
3			31,685.94	32,835.14	33,984.60	35,173.84	36,403.90	37,677.90	38,545.52	39,431.60	40,338.22
4		31,531.24	33,191.08	34,352.50	35,555.00	36,798.84	38,086.36	39,419.90	40,326.78	41,254.20	42,201.90
5	31,412.68	33,066.02	34,719.36	35,933.30	37,191.18	38,493.00	39,840.32	41,235.74	42,183.96	43,152.20	44,146.44
6	32,932.90	34,579.48	36,307.96	37,579.36	38,894.70	40,255.54	41,665.00	43,122.30	44,116.28	45,130.80	46,168.20
7	34,466.64	36,190.70	37,999.00	39,328.12	40,705.34	42,130.92	43,604.60	45,130.80	46,168.20	47,231.08	48,316.84
8	36,073.44	37,877.58	39,771.16	41,164.50	42,603.60	44,095.74	45,638.06	47,235.76	48,323.60	49,434.84	50,570.78
9	37,882.26	39,778.44	41,765.88	43,228.12	44,740.80	46,306.00	47,926.58	49,604.36	50,745.24	51,913.68	53,107.08
10	39,541.58	41,518.10	43,595.24	45,119.36	46,698.60	48,335.04	50,026.60	51,775.88	52,966.94	54,185.82	55,432.52
11	41,407.86	43,478.24	45,651.84	47,251.88	48,904.44	50,616.80	52,388.96	54,220.14	55,468.92	56,745.00	58,049.16
12	43,361.24	45,528.08	47,805.16	49,478.26	51,209.08	53,001.52	54,856.36	56,777.24	58,083.48	59,419.36	60,785.14
13	45,411.08	47,681.14	50,063.52	51,817.22	53,630.72	55,508.18	57,450.12	59,460.44	60,828.56	62,228.92	63,658.92
14	47,704.02	50,088.74	52,593.32	54,433.86	56,339.14	58,310.72	60,351.20	62,462.92	63,899.94	65,368.68	66,872.26
15	50,081.98	52,586.04	55,214.12	57,147.22	59,146.36	61,217.00	63,360.44	65,577.72	67,085.72	68,628.04	70,207.54
16	52,590.72	55,218.80	57,980.52	60,009.30	62,109.32	64,283.18	66,534.78	68,862.30	70,446.22	72,066.80	73,724.04
17	55,216.46	57,977.66	60,876.92	63,007.10	65,212.94	67,494.44	69,856.28	72,300.80	73,965.06	75,665.72	77,405.64
18	57,982.60	60,881.60	63,925.16	66,160.90	68,476.72	70,875.48	73,354.32	75,922.86	77,669.80	79,455.22	81,282.24
19	60,874.58	63,917.88	67,115.62	69,463.68	71,894.16	74,410.44	77,015.38	79,710.28	81,544.06	83,419.44	85,338.50
20	63,915.80	67,110.68	70,466.76	72,931.82	75,486.58	78,128.70	80,862.34	83,692.44	85,616.18	87,585.68	89,600.68
21	67,110.68	70,466.76	73,990.02	76,579.10	79,260.22	82,035.20	84,906.90	87,877.14	89,899.16	91,967.46	94,081.00
22	70,462.08	73,985.60	77,685.66	80,402.92	83,217.16	86,130.20	89,144.12	92,265.68	94,386.50	96,557.76	98,779.72
23	73,987.94	77,685.66	81,569.54	84,424.86	87,381.06	90,438.14	93,603.64	96,879.38	99,108.36	101,387.26	103,719.20
24	77,683.32	81,566.68	85,645.82	88,643.36	91,744.64	94,955.64	98,279.48	101,719.80	104,058.76	106,452.84	108,899.96
25	81,557.84	85,636.72	89,917.36	93,064.40	96,321.42	99,693.36	103,182.04	106,795.00	109,251.22	111,764.38	114,332.92
26	85,639.06	89,922.04	94,416.14	97,721.52	101,141.56	104,681.20	108,346.68	112,138.52	114,716.16	117,355.94	120,055.26
27	89,674.00	94,156.92	98,864.74	102,326.12	105,906.84	109,613.66	113,449.18	117,419.90	120,121.82	122,885.36	125,710.78
28	94,156.92	98,864.74	103,808.90	107,442.14	111,202.00	115,094.98	119,123.16	123,291.74	126,128.60	129,027.60	131,995.50
29	98,869.16	103,813.32	109,003.18	112,818.16	116,766.00	120,853.98	125,084.44	129,461.54	132,438.54	135,484.44	138,601.58
30	103,806.82	108,996.16	114,447.58	118,452.88	122,598.58	126,890.66	131,329.64	135,927.48	139,053.46	142,251.20	145,524.08
31	108,989.40	114,438.48	120,160.82	124,367.88	128,720.02	133,225.82	137,887.62	142,714.78	145,997.02	149,354.92	152,789.00
32	114,438.48	120,160.82	126,170.20	130,586.04	135,156.06	139,886.76	144,782.82	149,851.00	153,296.52	156,821.60	160,430.14
33	120,160.82	126,170.20	132,477.54	137,114.12	141,913.72	146,880.76	152,022.52	157,342.90	160,960.54	164,662.68	168,450.10
34	126,170.20	132,477.54	139,101.82	143,970.32	149,008.60	154,226.28	159,621.80	165,208.94	169,009.88	172,896.36	176,874.10
35	132,477.54	139,101.82	146,057.08	151,168.42	156,459.16	161,935.80	167,603.02	173,469.92	177,459.36	181,542.66	185,717.74



City of Alexandria Pay Scales

GENERAL SALARY PAY SCALE-CONT. (NON-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 6/22/2024

Pay Increase		2.30%									
Step	Grade	11	12	13	14	15	16	17	18	19	20
1		37,746.80	38,614.42	39,502.84	40,409.46	41,339.22	42,291.86	43,264.00	44,259.02	45,277.18	46,318.48
2		39,436.28	40,342.64	41,272.40	42,220.36	43,191.72	44,185.18	45,201.78	46,241.26	47,304.92	48,392.76
3		41,267.72	42,216.20	43,186.52	44,180.76	45,197.62	46,234.76	47,298.42	48,386.26	49,499.32	50,637.86
4		43,173.00	44,166.98	45,181.50	46,221.24	47,283.86	48,371.96	49,484.50	50,622.52	51,787.06	52,978.12
5		45,160.70	46,200.44	47,263.32	48,349.08	49,461.88	50,598.60	51,762.36	52,952.64	54,170.48	55,416.66
6		47,228.74	48,316.84	49,427.56	50,564.02	51,727.52	52,916.76	54,133.56	55,378.44	56,652.44	57,955.56
7		49,427.56	50,566.36	51,727.52	52,918.84	54,135.38	55,379.48	56,653.22	57,955.82	59,289.10	60,652.80
8		51,734.54	52,923.52	54,142.40	55,386.50	56,660.50	57,963.88	59,297.16	60,660.86	62,056.28	63,483.68
9		54,328.04	55,579.16	56,855.76	58,163.82	59,501.78	60,870.16	62,269.74	63,701.82	65,167.18	66,666.08
10		56,706.52	58,012.50	59,345.78	60,709.48	62,107.24	63,534.90	64,996.10	66,490.84	68,020.16	69,584.84
11		59,384.78	60,750.82	62,148.58	63,576.24	65,038.22	66,534.78	68,065.14	69,630.60	71,232.20	72,870.20
12		62,183.16	63,612.90	65,077.48	66,574.04	68,104.92	69,670.38	71,272.76	72,912.06	74,589.06	76,304.54
13		65,123.24	66,621.88	68,153.28	69,720.82	71,325.28	72,963.80	74,642.10	76,358.88	78,115.18	79,911.78
14		68,412.50	69,984.72	71,594.12	73,241.48	74,926.54	76,648.26	78,411.06	80,214.42	82,059.38	83,946.72
15		71,821.10	73,473.66	75,163.40	76,893.96	78,661.18	80,470.00	82,320.68	84,214.00	86,151.00	88,132.20
16		75,420.28	77,155.26	78,929.76	80,745.60	82,602.26	84,500.52	86,444.02	88,432.24	90,465.96	92,546.74
17		79,186.64	81,007.16	82,870.84	84,776.12	86,727.16	88,721.88	90,762.10	92,849.64	94,985.28	97,169.80
18		83,150.86	85,065.24	87,020.44	89,022.44	91,069.68	93,165.28	95,307.94	97,500.00	99,742.50	102,036.48
19		87,300.72	89,309.22	91,363.48	93,463.76	95,614.22	97,813.56	100,063.08	102,364.60	104,719.16	107,127.54
20		91,661.96	93,769.00	95,927.00	98,132.32	100,388.60	102,697.66	105,060.28	107,476.46	109,948.28	112,477.30
21		96,245.76	98,458.36	100,723.74	103,039.82	105,411.02	107,834.74	110,314.88	112,852.22	115,447.80	118,102.92
22		101,050.04	103,375.22	105,752.92	108,183.66	110,671.86	113,217.52	115,821.16	118,485.12	121,210.44	123,998.16
23		106,106.26	108,546.62	111,041.32	113,596.60	116,208.04	118,882.14	121,616.82	124,413.64	127,275.46	130,202.54
24		111,406.36	113,968.14	116,589.20	119,270.06	122,013.06	124,820.28	127,690.94	130,627.90	133,632.20	136,705.92
25		116,963.60	119,653.56	122,405.66	125,221.72	128,100.44	131,047.54	134,061.72	137,144.80	140,299.38	143,526.24
26		122,816.46	125,639.80	128,529.44	131,485.90	134,511.00	137,605.52	140,770.24	144,008.02	147,320.16	150,708.74
27		128,603.02	131,559.48	134,584.58	137,680.92	140,848.76	144,087.32	147,401.28	150,791.42	154,259.82	157,807.78
28		135,032.04	138,137.74	141,314.68	144,564.68	147,890.60	151,292.44	154,772.02	158,331.94	161,973.50	165,698.78
29		141,789.70	145,049.06	148,386.68	151,799.70	155,290.72	158,862.60	162,516.12	166,254.14	170,077.96	173,989.66
30		148,871.06	152,295.52	155,797.98	159,381.30	163,046.78	166,797.28	170,633.84	174,558.54	178,573.46	182,680.42
31		156,303.16	159,897.40	163,576.92	167,339.38	171,188.42	175,124.82	179,152.74	183,273.48	187,488.60	191,801.48
32		164,118.76	167,894.48	171,755.48	175,705.66	179,747.88	183,881.62	188,110.78	192,437.44	196,863.42	201,391.32
33		172,324.36	176,288.58	180,341.98	184,492.36	188,734.00	193,074.44	197,515.24	202,058.22	206,705.72	211,459.56
34		180,941.54	185,102.58	189,360.60	193,714.56	198,169.92	202,728.50	207,391.08	212,161.30	217,040.98	222,032.98
35		189,989.54	194,357.54	198,828.76	203,400.86	208,079.04	212,864.60	217,760.66	222,769.04	227,892.86	233,134.20



City of Alexandria Pay Scales

AFSMCE LABOR & TRADES PAY SCALE (CITY-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 07/06/2024

Pay Increase		5.00%			3.50%					2.30%		
Grade	Step	0	1	2	3	4	5	6	7	8	9	10
1							33,229.56	34,392.28	35,596.34	36,413.52	37,250.20	38,108.98
2						33,541.82	34,716.24	35,932.52	37,188.84	38,044.76	38,919.40	39,815.88
3				32,766.50	33,913.36	35,100.26	36,327.98	37,599.12	38,915.24	39,810.68	40,725.88	41,662.40
4			32,647.68	34,279.96	35,480.12	36,721.88	38,006.54	39,336.70	40,714.18	41,650.44	42,608.28	43,587.44
5		32,444.10	34,151.78	35,859.20	37,112.92	38,412.14	39,756.60	41,148.12	42,589.30	43,568.46	44,568.68	45,595.42
6		34,013.72	35,714.38	37,499.80	38,812.54	40,171.56	41,576.86	43,032.60	44,537.74	45,564.48	46,612.28	47,684.00
7		35,598.42	37,378.38	39,247.00	40,619.28	42,041.48	43,514.12	45,035.90	46,612.28	47,684.00	48,781.46	49,902.84
8		37,257.74	39,121.16	41,077.14	42,515.72	44,002.40	45,543.16	47,136.44	48,785.88	49,909.86	51,057.24	52,230.62
9		39,125.84	41,083.64	43,137.12	44,646.94	46,209.28	47,826.22	49,500.10	51,233.00	52,411.32	53,617.46	54,850.64
10		40,839.76	42,880.76	45,026.02	46,600.32	48,231.56	49,921.82	51,668.76	53,475.24	54,705.82	55,964.74	57,252.00
11		42,766.88	44,905.38	47,150.74	48,802.78	50,509.94	52,278.20	54,108.08	56,000.36	57,289.96	58,607.90	59,954.44
12		44,784.74	47,022.30	49,374.52	51,102.22	52,889.72	54,741.44	56,656.86	58,641.18	59,990.32	61,370.14	62,780.38
13		46,901.40	49,246.08	51,706.98	53,518.40	55,390.92	57,329.74	59,335.64	61,412.78	62,825.36	64,271.48	65,748.28
14		49,269.48	51,732.72	54,319.46	56,220.84	58,188.52	60,224.58	62,332.14	64,513.54	65,997.62	67,514.46	69,067.70
15		51,725.96	54,312.44	57,027.10	59,023.12	61,088.04	63,226.28	65,440.18	67,730.26	69,287.92	70,881.20	72,511.92
16		54,316.86	57,031.78	59,883.46	61,979.06	64,148.24	66,393.34	68,719.30	71,122.74	72,758.66	74,432.28	76,143.86
17		57,029.44	59,881.38	62,875.54	65,075.14	67,353.78	69,710.16	72,149.48	74,674.08	76,392.68	78,149.76	79,946.62
18		59,885.80	62,879.96	66,023.62	68,332.42	70,724.42	73,201.96	75,762.44	78,415.22	80,219.62	82,063.80	83,950.62
19		62,873.20	66,016.60	69,318.60	71,743.88	74,254.70	76,852.62	79,543.36	82,326.92	84,220.76	86,157.76	88,139.74
20		66,014.00	69,314.18	72,780.24	75,326.16	77,964.90	80,693.08	83,516.68	86,439.86	88,426.52	90,460.76	92,542.06
21		69,314.18	72,780.24	76,419.20	79,092.78	81,862.04	84,728.28	87,693.84	90,761.84	92,850.16	94,986.06	97,169.80
22		72,775.30	76,414.26	80,235.74	83,042.44	85,949.24	88,957.18	92,070.16	95,294.42	97,484.92	99,727.16	102,022.44
23		76,416.60	80,235.74	84,246.76	87,196.20	90,249.38	93,407.34	96,676.58	100,059.70	102,361.48	104,715.00	107,124.16
24		80,233.14	84,244.68	88,457.20	91,553.80	94,755.96	98,072.52	101,505.56	105,059.50	107,475.16	109,947.50	112,474.70
25		84,235.06	88,447.58	92,869.14	96,119.40	99,483.28	102,965.72	106,569.06	110,300.84	112,837.40	115,433.24	118,086.28
26		88,450.18	92,873.56	97,515.34	100,929.40	104,461.50	108,117.36	111,903.48	115,819.86	118,482.00	121,208.36	123,996.34
27		92,617.72	97,247.80	102,109.80	105,685.32	109,383.56	113,211.80	117,173.42	121,274.92	124,064.72	126,919.00	129,837.50
28		97,247.80	102,109.80	107,216.72	110,969.56	114,852.66	118,872.78	123,033.82	127,338.38	130,268.84	133,263.00	136,328.66
29		102,114.48	107,221.40	112,581.04	116,521.34	120,598.92	124,821.06	129,190.36	133,711.24	136,786.26	139,932.00	143,151.32
30		107,214.12	112,574.28	118,204.58	122,341.18	126,623.12	131,056.12	135,640.96	140,389.34	143,618.54	146,920.28	150,301.06
31		112,567.00	118,195.22	124,104.76	128,450.40	132,945.80	137,599.02	142,413.96	147,399.72	150,789.34	154,258.00	157,804.66
32		118,195.22	124,104.76	130,311.48	134,872.92	139,592.96	144,478.88	149,535.36	154,770.20	158,328.30	161,970.12	165,696.18
33		124,104.76	130,311.48	136,826.56	141,615.24	146,572.14	151,702.46	157,012.70	162,507.80	166,244.00	170,068.08	173,979.78
34		130,311.48	136,826.56	143,668.20	148,696.34	153,900.24	159,288.22	164,861.84	170,632.28	174,557.76	178,571.64	182,680.16
35		136,826.56	143,668.20	150,851.48	156,130.52	161,594.94	167,251.76	173,104.88	179,164.44	183,284.66	187,501.86	191,814.22



City of Alexandria Pay Scales

AFSMCE LABOR & TRADES PAY SCALE (CONT) (CITY-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 07/06/2024

Pay Increase		2.30%									
Step	Grade	11	12	13	14	15	16	17	18	19	20
1		38,985.96	39,881.92	40,799.46	41,735.98	42,695.64	43,680.26	44,684.64	45,712.16	46,763.60	47,839.48
2		40,730.56	41,667.08	42,627.26	43,606.16	44,609.24	45,635.72	46,685.08	47,759.14	48,857.38	49,981.10
3		42,622.84	43,601.48	44,604.30	45,630.78	46,681.18	47,752.64	48,850.88	49,974.34	51,123.80	52,299.78
4		44,590.26	45,616.74	46,664.28	47,738.34	48,835.80	49,959.52	51,108.72	52,284.18	53,486.68	54,717.00
5		46,643.48	47,717.02	48,814.48	49,935.86	51,085.84	52,259.48	53,461.20	54,690.74	55,948.62	57,235.36
6		48,779.12	49,902.84	51,050.48	52,223.86	53,425.84	54,653.56	55,910.66	57,196.36	58,511.96	59,857.98
7		51,050.48	52,226.20	53,425.84	54,656.42	55,912.74	57,197.40	58,513.00	59,858.76	61,235.46	62,643.88
8		53,432.60	54,660.84	55,919.24	57,204.68	58,520.28	59,866.82	61,243.52	62,652.20	64,093.38	65,567.32
9		56,111.64	57,403.58	58,722.04	60,073.00	61,454.90	62,868.00	64,314.12	65,793.26	67,306.46	68,854.50
10		58,567.86	59,916.74	61,293.96	62,702.12	64,145.90	65,620.62	67,129.92	68,673.80	70,253.30	71,869.20
11		61,334.26	62,744.76	64,188.80	65,663.26	67,173.08	68,719.30	70,299.58	71,916.52	73,570.64	75,262.72
12		64,224.16	65,700.96	67,213.64	68,759.08	70,340.92	71,957.34	73,612.50	75,305.62	77,037.48	78,809.12
13		67,261.22	68,809.52	70,390.58	72,009.60	73,666.32	75,359.44	77,092.86	78,865.80	80,679.56	82,535.44
14		70,658.12	72,281.82	73,943.74	75,645.96	77,386.14	79,164.02	80,984.80	82,847.44	84,752.98	86,702.20
15		74,178.78	75,885.42	77,630.28	79,418.04	81,243.24	83,111.34	85,023.12	86,809.58	88,678.76	91,025.48
16		77,896.26	79,687.92	81,520.66	83,396.04	85,313.80	87,273.94	89,281.40	91,335.14	93,435.68	95,584.58
17		81,786.12	83,665.92	85,591.22	87,558.64	89,573.64	91,633.88	93,741.44	95,897.62	98,112.56	100,359.48
18		85,880.60	87,857.38	89,877.06	91,944.32	94,059.16	96,223.40	98,436.52	100,700.60	103,016.68	105,385.80
19		90,166.44	92,240.72	94,362.58	96,532.02	98,752.94	101,024.30	103,347.40	105,724.58	108,156.36	110,644.04
20		94,670.68	96,846.88	99,075.34	101,353.46	103,684.36	106,069.08	108,508.40	111,003.88	113,557.08	116,169.04
21		99,404.76	101,690.42	104,030.16	106,422.42	108,870.84	111,374.64	113,936.42	116,556.96	119,237.56	121,980.30
22		104,366.60	106,768.22	109,224.18	111,735.00	114,305.10	116,934.22	119,623.66	122,374.98	125,189.48	128,068.98
23		109,589.74	112,109.40	114,686.52	117,324.74	120,022.76	122,784.48	125,608.34	128,497.46	131,452.88	134,476.42
24		115,063.52	117,709.02	120,416.14	123,185.40	126,018.36	128,917.62	131,882.40	134,915.56	138,018.92	141,193.00
25		120,802.76	123,581.12	126,423.96	129,332.58	132,305.42	135,348.98	138,461.96	141,646.44	144,904.50	148,237.18
26		126,848.02	129,763.92	132,748.98	135,802.16	138,926.84	142,122.76	145,391.22	148,735.34	152,156.16	155,655.76
27		132,824.64	135,878.08	139,002.50	142,200.50	145,472.34	148,817.24	152,240.14	155,741.56	159,323.58	162,988.28
28		139,464.78	142,672.40	145,953.34	149,310.46	152,745.58	156,258.70	159,852.42	163,529.08	167,290.24	171,137.98
29		146,443.96	149,810.44	153,257.52	156,782.60	160,388.54	164,077.16	167,850.80	171,711.54	175,660.68	179,701.08
30		153,757.76	157,294.80	160,912.44	164,612.76	168,398.62	172,272.62	176,234.76	180,288.42	184,434.90	188,677.06
31		161,434.00	165,146.28	168,946.96	172,831.88	176,807.80	180,873.42	185,033.68	189,289.36	193,643.32	198,096.86
32		169,506.22	173,405.96	177,393.32	181,473.24	185,647.80	189,917.52	194,286.04	198,754.66	203,325.72	208,002.60
33		177,981.70	182,075.40	186,261.92	190,548.28	194,929.28	199,412.46	203,999.38	208,691.08	213,491.20	218,401.30
34		186,880.98	191,178.78	195,576.68	200,073.64	204,675.38	209,383.46	214,199.44	219,125.92	224,166.02	229,321.56
35		196,226.16	200,737.68	205,355.54	210,078.18	214,909.24	219,852.36	224,908.84	230,081.80	235,373.84	240,787.56



City of Alexandria Pay Scales

AFSMCE LABOR & TRADES PAY SCALE (NON-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 07/06/2024

Pay Increase		5.00%			3.50%					2.30%		
Grade	Step	0	1	2	3	4	5	6	7	8	9	10
1							32,212.96	33,381.14	34,548.80	35,342.84	36,155.08	36,987.86
2						32,556.94	33,696.52	34,875.88	36,095.28	36,925.72	37,774.88	38,644.58
3					32,915.48	34,067.80	35,259.90	36,493.08	37,770.20	38,639.90	39,528.32	40,437.02
4				33,272.20	34,436.74	35,642.10	36,889.32	38,179.96	39,516.62	40,425.58	41,355.08	42,305.64
5			33,147.14	34,804.38	36,021.44	37,282.44	38,587.38	39,937.82	41,336.88	42,287.18	43,258.02	44,254.60
6		33,013.50	34,663.98	36,396.88	37,671.40	38,990.12	40,354.08	41,767.18	43,228.12	44,224.44	45,241.56	46,281.56
7		34,551.14	36,279.36	38,092.34	39,424.84	40,805.18	42,234.14	43,711.46	45,241.56	46,281.56	47,347.04	48,435.40
8		36,161.84	37,970.40	39,868.92	41,265.38	42,708.12	44,203.64	45,750.12	47,351.46	48,442.16	49,556.00	50,694.80
9		37,975.08	39,875.94	41,868.06	43,333.94	44,850.52	46,419.62	48,044.10	49,726.04	50,869.78	52,041.08	53,237.34
10		39,638.30	41,619.76	43,702.10	45,230.12	46,813.00	48,453.60	50,149.32	51,902.76	53,096.68	54,318.68	55,568.50
11		41,509.26	43,584.84	45,763.64	47,367.58	49,024.30	50,740.82	52,517.40	54,353.00	55,605.16	56,884.36	58,191.38
12		43,467.32	45,639.62	47,922.16	49,599.42	51,334.66	53,131.52	54,990.78	56,916.34	58,225.96	59,565.22	60,934.12
13		45,522.36	47,797.88	50,186.24	51,944.10	53,762.28	55,644.16	57,590.78	59,606.30	60,977.80	62,381.28	63,814.92
14		47,820.76	50,211.46	52,722.28	54,567.24	56,477.20	58,453.72	60,499.14	62,616.06	64,056.46	65,528.84	67,036.06
15		50,204.70	52,715.00	55,349.58	57,287.36	59,291.18	61,366.76	63,515.92	65,738.66	67,250.04	68,796.52	70,379.66
16		52,719.42	55,354.26	58,122.48	60,156.20	62,261.68	64,440.74	66,697.80	69,031.04	70,618.86	72,243.34	73,904.74
17		55,351.92	58,119.88	61,025.90	63,161.54	65,372.84	67,659.80	70,027.36	72,478.12	74,146.28	75,851.36	77,595.18
18		58,124.56	61,030.84	64,081.94	66,322.88	68,644.68	71,049.16	73,533.98	76,109.02	77,860.12	79,649.96	81,481.40
19		61,023.56	64,074.92	67,280.20	69,633.98	72,070.44	74,592.44	77,204.14	79,905.54	81,744.00	83,623.80	85,547.54
20		64,072.58	67,275.26	70,639.40	73,110.70	75,671.70	78,320.32	81,060.46	83,897.58	85,826.00	87,800.44	89,820.12
21		67,275.26	70,639.40	74,171.24	76,766.82	79,454.44	82,236.44	85,115.16	88,092.68	90,119.38	92,192.62	94,311.62
22		70,634.98	74,166.82	77,876.24	80,600.26	83,421.00	86,341.32	89,362.52	92,491.88	94,617.64	96,794.36	99,021.78
23		74,169.16	77,876.24	81,769.48	84,631.56	87,595.30	90,659.92	93,833.22	97,116.76	99,351.20	101,635.56	103,973.48
24		77,873.64	81,766.62	85,855.64	88,860.72	91,969.54	95,188.34	98,520.50	101,969.40	104,314.08	106,713.88	109,166.98
25		81,757.78	85,846.54	90,137.84	93,292.68	96,557.50	99,937.76	103,435.02	107,056.82	109,518.76	112,038.42	114,613.20
26		85,848.88	90,142.52	94,647.80	97,961.24	101,389.60	104,937.82	108,611.88	112,413.60	114,997.48	117,643.50	120,349.58
27		89,893.96	94,387.80	99,107.06	102,576.76	106,166.32	109,882.50	113,727.38	117,707.72	120,416.14	123,186.44	126,018.88
28		94,387.80	99,107.06	104,063.18	107,705.52	111,474.48	115,377.08	119,415.14	123,593.86	126,437.74	129,344.02	132,318.94
29		99,111.48	104,067.86	109,270.20	113,094.80	117,052.26	121,150.12	125,390.72	129,779.00	132,763.02	135,816.20	138,941.40
30		104,061.10	109,263.18	114,728.12	118,743.30	122,899.14	127,201.62	131,651.78	136,260.28	139,394.32	142,599.86	145,880.80
31		109,256.68	114,718.76	120,455.40	124,672.60	129,035.40	133,552.38	138,225.62	143,064.48	146,354.78	149,721.00	153,163.66
32		114,718.76	120,455.40	126,479.34	130,906.36	135,487.56	140,229.70	145,137.72	150,218.12	153,671.96	157,205.88	160,823.26
33		120,455.40	126,479.34	132,802.28	137,450.04	142,261.34	147,240.86	152,394.84	157,728.74	161,354.96	165,066.20	168,862.72
34		126,479.34	132,802.28	139,442.68	144,323.14	149,373.64	154,604.06	160,013.10	165,614.02	169,424.32	173,319.90	177,307.52
35		132,802.28	139,442.68	146,414.84	151,538.92	156,842.92	162,333.08	168,013.82	173,895.02	177,894.34	181,987.52	186,173.00



City of Alexandria Pay Scales

AFSMCE LABOR & TRADES PAY SCALE (CONT) (NON-VRS PARTICIPATING EMPLOYEES)

Effective Pay Period Beginning 07/06/2024

Pay Increase		2.30%									
Step	Grade	11	12	13	14	15	16	17	18	19	20
1		37,839.36	38,709.06	39,599.56	40,508.52	41,440.36	42,395.34	43,370.08	44,367.70	45,388.20	46,432.10
2		39,532.74	40,441.44	41,373.54	42,323.84	43,297.54	44,293.60	45,312.54	46,354.62	47,420.88	48,511.32
3		41,369.12	42,319.42	43,292.60	44,288.92	45,308.12	46,348.12	47,414.12	48,504.82	49,620.48	50,761.88
4		43,278.82	44,275.14	45,292.52	46,334.60	47,399.82	48,490.52	49,605.66	50,746.80	51,913.94	53,107.86
5		45,271.46	46,313.80	47,379.02	48,467.64	49,583.30	50,722.36	51,888.98	53,082.38	54,303.08	55,552.38
6		47,344.44	48,435.40	49,548.98	50,687.78	51,854.40	53,046.50	54,266.42	55,514.42	56,791.28	58,097.52
7		49,548.98	50,690.12	51,854.40	53,048.58	54,267.98	55,515.20	56,791.80	58,098.04	59,434.44	60,801.26
8		51,861.42	53,053.26	54,275.00	55,522.22	56,799.34	58,106.10	59,442.76	60,809.58	62,208.38	63,639.16
9		54,461.42	55,715.40	56,995.12	58,306.30	59,647.64	61,019.40	62,422.36	63,858.08	65,327.08	66,829.36
10		56,845.36	58,154.46	59,491.38	60,858.20	62,259.60	63,690.64	65,155.48	66,654.12	68,187.08	69,755.40
11		59,530.38	60,899.80	62,300.68	63,731.98	65,197.60	66,697.80	68,231.80	69,801.16	71,406.66	73,049.08
12		62,335.52	63,768.64	65,236.86	66,737.32	68,271.84	69,841.20	71,447.48	73,090.68	74,771.84	76,491.48
13		65,282.88	66,785.16	68,320.20	69,891.64	71,500.00	73,142.68	74,825.14	76,546.08	78,306.54	80,107.56
14		68,580.20	70,156.32	71,769.62	73,421.14	75,110.36	76,835.98	78,603.20	80,410.98	82,260.36	84,152.38
15		71,997.38	73,653.84	75,347.48	77,082.20	78,854.10	80,667.08	82,522.44	84,420.44	86,362.12	88,348.52
16		75,604.88	77,344.28	79,123.20	80,943.46	82,804.54	84,707.48	86,655.92	88,649.08	90,687.74	92,773.72
17		79,380.60	81,205.80	83,074.16	84,983.86	86,939.58	88,939.24	90,984.66	93,077.14	95,217.98	97,407.96
18		83,354.44	85,273.50	87,233.90	89,240.58	91,292.76	93,393.56	95,541.42	97,738.94	99,986.90	102,286.60
19		87,514.44	89,527.88	91,587.34	93,692.82	95,848.74	98,053.02	100,308.52	102,615.50	104,975.78	107,389.88
20		91,886.60	93,998.84	96,162.04	98,372.82	100,634.56	102,949.34	105,317.68	107,739.84	110,217.64	112,752.90
21		96,481.58	98,699.64	100,970.74	103,292.54	105,669.46	108,099.16	110,585.28	113,128.86	115,730.68	118,392.56
22		101,297.56	103,628.46	106,012.14	108,448.86	110,943.04	113,494.94	116,105.08	118,775.80	121,507.62	124,302.10
23		106,366.52	108,812.60	111,313.54	113,874.80	116,493.00	119,173.60	121,914.78	124,718.62	127,587.46	130,521.56
24		111,679.36	114,247.64	116,874.94	119,562.56	122,312.06	125,126.04	128,003.98	130,947.96	133,959.80	137,041.06
25		117,250.12	119,946.58	122,705.70	125,528.78	128,414.26	131,368.64	134,390.36	137,480.98	140,643.10	143,878.02
26		123,117.54	125,947.64	128,844.56	131,808.04	134,840.68	137,942.74	141,115.26	144,360.84	147,681.30	151,078.20
27		128,918.40	131,881.88	134,914.52	138,018.14	141,193.78	144,440.66	147,762.68	151,161.14	154,638.12	158,194.66
28		135,363.02	138,476.52	141,661.00	144,919.06	148,253.30	151,663.20	155,151.36	158,719.86	162,370.52	166,105.16
29		142,137.32	145,404.48	148,750.42	152,171.76	155,671.36	159,251.82	162,914.44	166,661.56	170,495.00	174,416.06
30		149,235.84	152,668.62	156,179.92	159,771.82	163,446.40	167,206.00	171,052.18	174,986.50	179,011.04	183,128.14
31		156,686.14	160,289.48	163,978.10	167,749.40	171,607.80	175,553.82	179,591.88	183,722.76	187,948.28	192,271.56
32		164,520.98	168,306.06	172,176.42	176,136.22	180,188.32	184,332.20	188,572.02	192,909.08	197,345.98	201,885.06
33		172,746.60	176,720.70	180,783.98	184,944.50	189,196.54	193,547.64	197,999.36	202,553.52	207,212.20	211,978.00
34		181,384.84	185,556.28	189,824.70	194,189.32	198,655.60	203,225.36	207,899.64	212,681.30	217,572.94	222,577.16
35		190,455.20	194,833.86	199,316.00	203,899.54	208,589.16	213,386.68	218,294.44	223,315.04	228,451.60	233,705.68

City of Alexandria Pay Scales



SWORN POLICE PAY SCALE

(SOUTHERN STATES POLICE BENEVOLENT ASSOCIATION)

Effective Pay Period Beginning 07/06/2024

Step Grade	0	1	2	3	4	5	6	7
Police Officer (01)	62,733.58	65,868.14	69,163.64	72,621.38	76,252.28	80,064.92	84,068.14	88,271.56
Police Sergeant (02)	70,887.70	74,431.50	78,153.40	82,060.68	86,164.00	90,472.20	94,995.68	99,745.62
Police Lieutenant (03)	88,013.90	92,415.70	97,035.90	101,886.98	106,983.24	112,332.22	117,949.00	123,846.58

City of Alexandria Pay Scales



SWORN POLICE PAY SCALE-CONT.

(SOUTHERN STATES BENEVOLENT ASSOCIATION)

Effective Pay Period Beginning 07/06/2024

Step Grade	8	9	10	11	12	13	14
Police Officer (01)	91,361.14	94,558.88	97,862.18	101,293.66	104,839.02	108,508.40	112,306.22
Police Sergeant (02)	103,226.50	106,850.12	110,589.70	114,460.32	118,466.40	122,612.88	126,904.18
Police Lieutenant (03)	128,181.04	132,667.34	137,310.68	142,116.52	147,090.84	152,238.84	157,567.54

City of Alexandria Pay Scales



SWORN POLICE CAPTAIN PAY SCALE (PSPO)

Effective Pay Period Beginning 06/22/2024

Pay Increase	5.00%					3.50%				
Step Grade	0	1	2	3	4	5	6	7	8	9
Police Captain (22)	101,878.40	106,974.40	112,340.80	117,956.80	123,843.20	128,169.60	132,662.40	137,300.80	142,105.60	147,097.60

City of Alexandria Pay Scales



SWORN POLICE CAPTAIN PAY SCALE (PSPO)-CONT.

Effective Pay Period Beginning 06/22/2024

Pay Increase	2.30%								
Step	10	11	12	13	14	15	16	17	18
Grade									
Police Captain (22)	150,467.20	153,940.80	157,476.80	161,096.00	164,798.40	168,584.00	172,473.60	176,425.60	180,481.60

City of Alexandria Pay Scales



SWORN SHERIFF PAY SCALE

Effective Pay Period Beginning 6/22/2024

Pay Increase		5.00%					3.50%				
Step	Grade	0	1	2	3	4	5	6	7	8	9
1		36,011.56	37,812.58	39,704.34	41,689.70	43,773.08	45,306.30	46,891.26	48,533.16	50,230.96	51,990.12
2		37,589.24	39,469.30	41,441.92	43,514.90	45,689.28	47,288.80	48,942.92	50,657.88	52,429.78	54,265.38
3		39,363.22	41,331.16	43,399.72	45,568.90	47,845.72	49,521.68	51,254.32	53,048.32	54,905.24	56,826.64
4		41,218.58	43,279.08	45,444.10	47,715.98	50,100.96	51,855.18	53,671.28	55,548.22	57,494.32	59,506.46
5		43,169.36	45,325.80	47,593.52	49,973.56	52,470.86	54,306.72	56,208.62	58,176.56	60,210.28	62,318.36
6		45,348.16	47,615.88	49,995.40	52,495.82	55,121.30	57,049.98	59,047.30	61,113.52	63,250.98	65,466.44
7		47,608.08	49,988.12	52,488.28	55,111.16	57,867.16	59,893.86	61,989.72	64,158.64	66,406.08	68,729.96
8		49,992.80	52,492.96	55,116.62	57,874.70	60,767.46	62,895.04	65,095.68	67,373.28	69,730.96	72,172.62
9		52,488.28	55,114.28	57,869.24	60,762.52	63,800.10	66,035.58	68,344.64	70,737.42	73,213.40	75,777.00
10		55,118.70	57,874.70	60,767.46	63,807.64	66,997.32	69,340.70	71,768.06	74,280.18	76,881.22	79,570.66
11		57,869.24	60,762.52	63,800.10	66,990.04	70,339.62	72,803.12	75,350.34	77,988.04	80,716.74	83,543.46
12		60,759.92	63,797.50	66,987.96	70,337.28	73,853.52	76,437.14	79,114.36	81,882.06	84,748.04	87,714.90
13		63,797.50	66,987.96	70,337.28	73,853.52	77,546.04	80,260.44	83,069.48	85,977.32	88,986.04	92,102.14
14		66,982.76	70,332.34	73,848.84	77,541.62	81,418.22	84,267.30	87,216.74	90,269.40	93,429.70	96,698.16
15		70,334.42	73,850.92	77,543.96	81,420.82	85,491.64	88,482.68	91,579.54	94,783.78	98,101.64	101,536.76
16		73,846.50	77,539.28	81,415.88	85,487.22	89,761.62	92,901.90	96,153.72	99,519.94	103,004.20	106,608.84
17		77,531.48	81,408.60	85,477.08	89,751.48	94,239.34	97,537.18	100,952.80	104,486.46	108,142.06	111,925.84
18		81,410.68	85,481.76	89,753.56	94,242.20	98,955.22	102,417.64	106,002.78	109,712.46	113,553.44	117,528.06
19		85,246.20	89,508.38	93,984.28	98,683.26	103,617.80	107,244.28	110,996.08	114,882.56	118,902.16	123,063.46
20		89,508.38	93,984.28	98,683.26	103,617.80	108,797.26	112,605.48	116,546.56	120,627.00	124,847.32	129,217.66
21		93,986.36	98,685.86	103,620.14	108,802.46	114,242.18	118,239.94	122,378.62	126,661.08	131,094.86	135,683.34
22		98,680.92	103,615.20	108,794.92	114,235.16	119,947.36	124,145.58	128,491.48	132,989.22	137,644.26	142,460.76



City of Alexandria Pay Scales

SWORN SHERIFF PAY SCALE-CONT.

Effective Pay Period Beginning 6/22/2024

Pay Increase		2.30%								
Grade	Step	10	11	12	13	14	15	16	17	18
1		53,185.08	54,407.08	55,658.72	56,939.74	58,249.88	59,589.66	60,958.56	62,362.82	63,796.98
2		55,513.90	56,790.24	58,095.44	59,432.88	60,799.44	62,197.98	63,628.50	65,091.26	66,588.08
3		58,134.44	59,471.62	60,838.44	62,237.24	63,670.36	65,135.20	66,632.28	68,165.76	69,733.56
4		60,873.02	62,273.90	63,707.02	65,172.12	66,671.28	68,204.76	69,772.82	71,377.80	73,018.92
5		63,751.22	65,218.66	66,717.56	68,253.90	69,821.96	71,429.02	73,070.92	74,751.82	76,470.68
6		66,970.28	68,511.56	70,086.64	71,698.90	73,347.56	75,036.26	76,760.84	78,527.80	80,334.02
7		70,310.24	71,927.18	73,580.78	75,274.16	77,006.28	78,775.58	80,588.82	82,441.32	84,337.24
8		73,831.42	75,529.22	77,266.28	79,045.72	80,863.64	82,723.42	84,625.32	86,571.16	88,562.76
9		77,519.26	79,303.12	81,126.76	82,991.22	84,900.66	86,853.78	88,850.84	90,894.96	92,985.62
10		81,401.32	83,273.58	85,190.04	87,148.10	89,152.44	91,204.36	93,301.78	95,446.78	97,642.22
11		85,464.86	87,430.20	89,439.48	91,498.42	93,601.56	95,755.40	97,956.56	100,209.46	102,514.36
12		89,731.72	91,795.08	93,908.10	96,067.40	98,275.84	100,535.76	102,849.24	105,215.24	107,635.32
13		94,219.84	96,386.16	98,604.74	100,872.20	103,190.36	105,565.72	107,992.56	110,475.56	113,016.54
14		98,923.76	101,198.24	103,526.54	105,906.84	108,343.56	110,834.36	113,383.66	115,991.72	118,659.84
15		103,872.86	106,260.44	108,703.66	111,204.60	113,761.44	116,379.64	119,056.60	121,794.92	124,595.90
16		109,060.12	111,567.56	114,134.28	116,759.76	119,444.52	122,192.46	125,002.02	127,878.40	130,819.26
17		114,502.44	117,135.46	119,829.58	122,585.32	125,404.76	128,287.38	131,239.68	134,257.50	137,345.78
18		120,229.72	122,995.08	125,823.88	128,719.50	131,678.56	134,707.30	137,805.72	140,976.16	144,218.62
19		125,895.38	128,790.74	131,752.14	134,782.96	137,881.64	141,054.68	144,298.70	147,618.38	151,013.72
20		132,188.68	135,229.38	138,340.54	141,520.86	144,776.84	148,106.92	151,512.92	154,997.18	158,561.78
21		138,804.90	141,996.92	145,263.04	148,602.74	152,020.44	155,516.92	159,095.30	162,753.24	166,496.72
22		145,736.50	149,088.16	152,518.86	156,024.96	159,615.30	163,285.98	167,040.38	170,882.66	174,812.82



City of Alexandria Pay Scales

SWORN FIRE MARSHAL/ MEDIC PAY SCALE (FMMC) (IAFF LOCAL 2141)

Effective Pay Period Beginning 07/06/2024

Pay Increase		5.00%					3.50%				
Grade	Step	0	1	2	3	4	5	6	7	8	9
Medic II (02)		59,960.42	62,957.96	66,106.04	69,411.16	72,881.38	75,430.94	78,072.54	80,804.10	83,632.64	86,560.24
Medic III (03)		62,957.96	66,106.04	69,411.16	72,881.38	76,525.28	79,203.80	81,975.92	84,845.80	87,814.48	90,890.02
Medic IV (04)		66,101.10	69,406.48	72,876.44	76,520.86	80,346.50	83,157.88	86,068.58	89,080.68	92,199.64	95,424.94
Fire Lieutenant (VRS) (05)		76,511.24	80,336.88	84,351.80	88,569.78	92,998.62	96,253.30	99,623.42	103,110.80	106,718.56	110,452.42
EMS Lieutenant (VRS) (06)		76,511.24	80,336.88	84,351.80	88,569.78	92,998.62	96,253.30	99,623.42	103,110.80	106,718.56	110,452.42
EMS Captain (VRS) (07)		84,124.04	88,329.80	92,746.68	97,384.04	102,253.32	105,832.74	109,534.88	113,370.66	117,336.70	121,443.40
Fire Captain (VRS) (11)		84,124.04	88,329.80	92,746.68	97,384.04	102,253.32	105,832.74	109,534.88	113,370.66	117,336.70	121,443.40
Deputy Fire Marshal I (08)		66,101.10	69,406.48	72,876.44	76,520.86	80,346.50	83,157.88	86,068.58	89,080.68	92,199.64	95,424.94
Deputy Fire Marshal II (09)		69,408.56	72,878.52	76,523.20	80,348.84	84,366.36	87,317.88	90,373.66	93,536.30	96,809.96	100,199.84
Deputy Fire Marshal III (10)		72,874.10	76,518.52	80,344.42	84,361.16	88,579.40	91,678.60	94,887.52	98,209.80	101,648.30	105,205.62



City of Alexandria Pay Scales

SWORN FIRE MARSHAL/ MEDIC PAY SCALE (FMMC)-CONT. (IAFF LOCAL 2141)

Effective Pay Period Beginning 07/06/2024

Pay Increase	2.30%								
Step Grade	10	11	12	13	14	15	16	17	18
Medic II (02)	88,550.54	90,587.12	92,671.80	94,802.76	96,982.08	99,212.36	101,495.94	103,829.96	106,217.80
Medic III (03)	92,979.38	95,117.36	97,306.56	99,543.86	101,832.12	104,176.02	106,570.88	109,021.12	111,529.08
Medic IV (04)	97,621.68	99,865.74	102,163.88	104,512.46	106,917.20	109,375.24	111,891.00	114,464.74	117,097.76
Fire Lieutenant (VRS) (05)	112,994.96	115,593.40	118,252.16	120,971.50	123,753.76	126,598.68	129,512.24	132,490.28	135,537.48
EMS Lieutenant (VRS) (06)	112,994.96	115,593.40	118,252.16	120,971.50	123,753.76	126,598.68	129,512.24	132,490.28	135,537.48
EMS Captain (VRS) (07)	124,237.88	127,095.28	130,017.94	133,008.46	136,066.58	139,197.76	142,399.14	145,675.14	149,025.24
Fire Captain (VRS) (11)	124,237.88	127,095.28	130,017.94	133,008.46	136,066.58	139,197.76	142,399.14	145,675.14	149,025.24
Deputy Fire Marshal I (08)	97,621.68	99,865.74	102,163.88	104,512.46	106,917.20	109,375.24	111,891.00	114,464.74	117,097.76
Deputy Fire Marshal II (09)	102,505.26	104,861.90	107,272.88	109,740.80	112,263.84	114,847.20	117,489.58	120,191.50	122,956.08
Deputy Fire Marshal III (10)	107,624.40	110,099.08	112,632.00	115,222.90	117,872.04	120,584.10	123,356.74	126,194.64	129,097.02

City of Alexandria Pay Scales



SWORN FIRE MARSHAL/ MEDIC PAY SCALE (FMME)

Effective Pay Period Beginning 06/22/2024

Pay Increase		5.00%					3.50%				
Step	Grade	0	1	2	3	4	5	6	7	8	9
Assistant Fire Marshal (20)		88,329.80	92,746.68	97,384.04	102,253.32	107,364.92	111,122.96	115,012.04	119,039.18	123,204.12	127,516.74
Battalion Chief - VRS (21)		92,749.28	97,386.38	102,256.18	107,370.12	112,738.34	116,683.32	120,767.92	124,993.70	129,368.98	133,897.40

City of Alexandria Pay Scales



SWORN FIRE MARSHAL/ MEDIC PAY SCALE-CONT. (FMME)

Effective Pay Period Beginning 06/22/2024

Pay Increase	2.30%								
Step Grade	10	11	12	13	14	15	16	17	18
Assistant Fire Marshal (20)	130,448.76	133,449.16	136,519.24	139,657.70	142,870.78	146,156.92	149,518.20	152,956.44	156,474.76
Battalion Chief - VRS (21)	136,977.10	140,127.78	143,350.22	146,645.98	150,019.22	153,469.68	157,000.48	160,610.84	164,304.92

City of Alexandria Pay Scales



SWORN FIRE PAY SCALE

(IAFF LOCAL 2141)

Effective Pay Period Beginning 07/06/2024

Pay Increase	5.00%					3.50%				
Step Grade	0	1	2	3	4	5	6	7	8	9
Fire Fighter I (01)	58,478.68	61,402.64	64,473.24	67,695.94	71,080.36	73,569.08	76,144.12	78,810.16	81,567.46	84,422.78
Fire Fighter II (02)	61,400.04	64,468.04	67,693.08	71,077.24	74,631.44	77,244.44	79,945.84	82,745.78	85,642.18	88,639.72
Fire Fighter III (03)	64,470.90	67,693.08	71,077.24	74,631.44	78,362.44	81,106.74	83,923.58	86,884.20	89,924.64	93,071.16
Fire Fighter IV (04)	67,688.14	71,072.82	74,626.50	78,357.50	82,275.70	85,156.76	88,136.10	91,219.96	94,414.58	97,717.88
Fire Lieutenant (F&P) (05)	78,347.10	82,265.56	86,378.24	90,698.66	95,231.24	98,565.48	102,015.42	105,584.70	109,280.08	113,106.76
EMS Lieutenant (F&P) (06)	78,347.10	82,265.56	86,378.24	90,698.66	95,231.24	98,565.48	102,015.42	105,584.70	109,280.08	113,106.76
Fire Captain (07)	86,143.20	90,450.88	94,973.32	99,721.44	104,709.02	108,374.50	112,166.08	116,091.82	120,154.32	124,360.34
EMS Captain (F&P) (08)	86,143.20	90,450.88	94,973.32	99,721.44	104,709.02	108,374.50	112,166.08	116,091.82	120,154.32	124,360.34



City of Alexandria Pay Scales

SWORN FIRE PAY SCALE-CONT.

(IAFF LOCAL 2141)

Effective Pay Period Beginning 07/06/2024

Pay Increase	2.30%								
Step Grade	10	11	12	13	14	15	16	17	18
Fire Fighter I (01)	86,362.90	88,351.38	90,382.50	92,461.72	94,589.04	96,764.46	98,987.72	101,266.62	103,595.96
Fire Fighter II (02)	90,678.38	92,762.54	94,897.40	97,077.76	99,311.42	101,595.26	103,932.66	106,322.84	108,768.92
Fire Fighter III (03)	95,211.22	97,401.46	99,642.92	101,934.56	104,279.24	106,676.96	109,130.58	111,640.10	114,207.60
Fire Fighter IV (04)	99,966.62	102,263.20	104,615.94	107,023.80	109,484.96	112,001.50	114,579.40	117,214.76	119,910.96
Fire Lieutenant (F&P) (05)	115,707.28	118,368.38	121,090.06	123,877.26	126,725.56	129,639.64	132,621.84	135,672.42	138,792.68
EMS Lieutenant (F&P) (06)	115,707.28	118,368.38	121,090.06	123,877.26	126,725.56	129,639.64	132,621.84	135,672.42	138,792.68
Fire Captain (07)	127,221.64	130,147.94	133,140.28	136,203.60	139,335.04	142,539.80	145,818.14	149,172.14	152,602.84
EMS Captain (F&P) (08)	127,221.64	130,147.94	133,140.28	136,203.60	139,335.04	142,539.80	145,818.14	149,172.14	152,602.84

City of Alexandria Pay Scales



SWORN FIRE PAY SCALE (PSFI)

Effective Pay Period Beginning 6/22/2024

Pay Increase	5.00%					3.50%				
Step Grade	0	1	2	3	4	5	6	7	8	9
Battalion Chief - F&P (21)	94,975.92	99,733.40	104,711.62	109,947.76	115,444.42	119,486.64	123,667.70	127,995.40	132,474.68	137,111.78

City of Alexandria Pay Scales



SWORN FIRE PAY SCALE-CONT. (PSFI)

Effective Pay Period Beginning 6/22/2024

Pay Increase	2.30%								
Step	10	11	12	13	14	15	16	17	18
Grade									
Battalion Chief - F&P (21)	140,265.84	143,493.48	146,791.84	150,168.46	153,624.12	157,154.92	160,769.70	164,467.42	168,250.68



City of Alexandria Pay Scales

PHYSICIAN PAY SCALE

Effective Pay Period Beginning 6/22/2024

	Band	Certification Level	Minimum	Midpoint	Maximum	70%	82%
Clinical Psychiatrist	1	Board Eligible	\$114,652.98	\$159,865.55	\$205,078.12	\$143,554.68	\$168,164.06
	2	Board Certified	\$122,809.96	\$168,913.16	\$215,016.36	\$150,511.45	\$176,313.42
	3	Specialty Certified	\$128,970.40	\$176,020.78	\$223,071.16	\$156,149.81	\$182,918.35
Senior Clinical Psychiatrist	4	Board Eligible	\$120,385.72	\$167,858.73	\$215,331.74	\$150,732.22	\$176,572.03
	5	Board Certified	\$128,950.90	\$177,359.13	\$225,767.36	\$158,037.15	\$185,129.24
	6	Specialty Certified	\$135,418.92	\$184,822.04	\$234,225.16	\$163,957.61	\$192,064.63

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 6/22/2024

		Salary Range		
		Minimum	Midpoint	Maximum
Deputy/Assistant Directors	Band I	\$111,654.14	\$155,852.84	\$200,051.54
Department Heads	Band II	\$130,187.72	\$181,665.38	\$233,143.04
Deputy City Managers	Band III	\$143,206.44	\$199,831.97	\$256,457.50



City Compensated Holidays

JULY 1, 2024 THROUGH JUNE 30, 2025

The following compensated holidays are approved for the Fiscal Year 2025.

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, 2024 THROUGH JUNE 30, 2025

HOLIDAY	DAY	DATE
Independence Day	Thursday	July 4, 2024
Labor Day	Monday	September 2, 2024
Indigenous Peoples' Day	Monday	October 14, 2024
Veterans Day	Monday	November 11, 2024
Thanksgiving Day	Thursday	November 28, 2024
Day After Thanksgiving	Friday	November 29, 2024
Christmas Eve	Tuesday	December 24, 2024
Christmas Day	Wednesday	December 25, 2024
New Year's Day	Wednesday	January 1, 2025
Martin Luther King Jr. Day/ Inauguration Day	Monday	January 20, 2025
George Washington Day	Monday	February 17, 2025
Memorial Day	Monday	May 26, 2025
Juneteenth	Thursday	June 19, 2025