



CITY OF ALEXANDRIA  
**PROPOSED  
OPERATING BUDGET**

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**FISCAL YEAR 2023**

JULY 1, 2022 – JUNE 30, 2023



# **FY 2023 Proposed Operating Budget**

## **ALEXANDRIA CITY COUNCIL**

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CITY MANAGER

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**Special Thanks**

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Alexandria  
Virginia**

For the Fiscal Year Beginning

**July 01, 2021**

*Christopher P. Morill*

**Executive Director**

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# City Manager's Message

## FY 2023 City Manager Budget Message

To the Alexandria Community and City Council:

The City of Alexandria has a stellar reputation for being a great place to live, work, learn and visit. The city is also known as a caring community that looks after its most vulnerable members, as demonstrated by Alexandria's response to the COVID-19 pandemic. As the City government navigated a public health emergency, it continued to conduct long-range projects and maintain its excellent financial status. Alexandria is resilient and standing strong.

As your new City Manager, I am pleased to submit my budget proposal, which is the result of a robust, months-long process that features City Council's priorities, the hard work of City staff and collaborative partners; and input gathered from our community. This process has formed the solid foundation for the budget that I present today.

The values and strategies in my budget proposal align with those that have been in place for several years—strategies and policies that underscore careful financial management; strategic investments in current and future needs; and support for new, creative ways to deliver essential services to maintain the health, safety and quality of life for all Alexandrians.

This document proposes a General Fund operating budget of \$829.9 million for Fiscal Year (FY) 2023 (beginning July 1, 2022) and a \$2.73 billion 10-year Capital Improvement Program for FY 2023 to 2032. While my proposed budget requires no tax increases to fund ongoing government operations, City Council has also requested "Plan B and C" budget options that propose one and two-cent increases, if needed. The proposed budget also includes \$248.7 million, which funds 100% of the Alexandria City Public Schools (ACPS) funding request.

My FY 2023 proposed budget:

- Builds on our successes, addresses emerging issues and maintains core services.
- Supports those who need help the most and promotes equity through maintaining programs to maximize our city's affordability and accessibility.
- Meets short-term goals that maintain and strengthen our current infrastructure.
- Continues to invest in our education system and in the City's employee workforce.

The proposed budget achieves these goals while:

- Balancing revenues and expenditures in accordance with state law.
- Incorporating budget guidance from City Council.
- Applying input from diverse community stakeholders, including residents, businesses, nonprofit organizations, boards and commissions, and partner agencies.

Thanks to skilled budgeting and federal Coronavirus Aid, Relief, and Economic Security Act and American Rescue Plan Act funds—along with community input on where best to spend



# City Manager's Message

them—the City has several programs and services in place, such as emergency safety net programs; food assistance; eviction prevention; and family and youth programs. Our finances are stable; Alexandria is still a center of innovation and growth; and there are many exciting projects slated. However, the need to tackle "nuts and bolts issues," such as maintaining and strengthening our infrastructure, has necessitated some changes and reductions. Departments identified \$1.3 million in citywide efficiency savings with no reductions in City programs or service levels. Some of the changes in key areas include:

- **Recovery (COVID, Economic and Equitable):** ACORP (Alexandria Co Response Program) program expansion; Re-Employment and Upskilling Project; Race and Social Equity operations staffing; Community Emergency Volunteer Management; Citywide COVID Response Contingency; Economic Sustainability Study; Arts Study; West End Service Center Branch
- **Infrastructure (Smart, State of Good Repair):** Broadband Initiative Staffing; West End Service Center Facility; Stormwater Development Plan Reviewer; Network Cybersecurity Monitoring; DASH Staffing Enhancements
- **Climate Change and Environmental Justice (Green Community):** Energy and Climate Change Action Plan, including Heat Vulnerability Analysis, Planning, and Community Engagement; Electric Vehicle Charging Station Navigator; Brine System Canopy
- **Housing:** Eviction Prevention and Support Services; Rent Relief Program for elderly and/or disabled renters with low incomes; Arlandria Chirilagua Housing Cooperative; AHDC Arlandria Project Infrastructure
- **Youth and Family Support (Out of School Focus):** Out of School Time Program investments; Enhanced support for children with disabilities participating in afterschool and summer Out of School Time Programs
- **Community Engagement:** Alexandria Community Remembrance Project; City 275th Commemoration; Community Engagement Contingency
- **Employee Compensation:** Citywide compensation increases; step increases; adding steps at the top of the general schedule pay scale; and a 1.5% pay scale increase granted in FY 2022

This budget invests in our best asset, our City employees. They bring our policies, plans and programs to life, so we need to recruit and retain the brightest, most innovative talent to continue our success. The City has long invested in the health, well-being and fair compensation for its employees, but more is needed to strengthen our competitiveness in the market. My FY 2023 budget continues that commitment with citywide compensation increases for sworn Fire, Medics and Fire Marshals (6%), sworn Police and Sheriff's Deputies (5%), and Non-public safety (4%).

My proposed budget continues to support the City's substantial investment in its schools. This budget fully funds the School Board's approved capital funding request. The proposed CIP continues the City's support and funding of school facilities, including a new high school,



# City Manager's Message

renovation and retrofitting of the 1705 N. Beauregard office building for use as a swing space, and renovation and expansion of Cora Kelly and George Mason elementary schools.

In closing, I would like to thank all those who contributed to this proposed budget, including City Council, residents, business owners, members of boards and commissions, employee associations and civic groups. I especially thank the entire Office of Management and Budget staff for their continued leadership and technical expertise in preparing this budget proposal. I also want to thank the City's department heads and staff for working tirelessly to keep the government running smoothly, and for their outstanding dedication and service to our community.

Sincerely,

A handwritten signature in black ink, appearing to read "J. F. Parajon", is written over a light blue horizontal line.

James Parajon  
City Manager



# Alternative Budget Scenarios

## FY 2023 PROPOSED ALTERNATIVE OPTIONS

On November 9, 2021, City Council adopted Resolution 3030 setting guidance for the FY 2023 General Fund operating budget and Capital Improvement Program for FY 2023 through FY 2032. As part of that guidance, Council directed that staff prepare, in addition to a balanced proposed operating budget, two alternative budget scenarios based on higher and lower revenue amounts.

At the time, staff was forecasting a potential budget shortfall of \$8.4 million plus employee compensation increases. Staff expected that a real estate tax rate increase and potential service reductions may be required to balance the FY 2023 budget. As a result, City Council guidance granted staff the flexibility to consider a real estate tax rate increase in the proposed budget but also directed that staff present two alternative tax rate scenarios including one in which tax rates are maintained at the current level and one in which the real estate tax was increase above the rate included in the proposed budget.

However, real estate assessments and other key revenue growth areas exceeded expectations and staff was able to propose a budget that included employee compensation increases and investments in key priority areas without a real estate tax rate increase or significant service reductions. In keeping with Council guidance to present two alternative tax rate and budget scenarios, the following pages contain recommendations on items to fund with 1 and 2 cent real estate tax rate increases.



# Alternative Budget Scenarios

## FY 2023 PROPOSED ALTERNATIVE OPTIONS

### ALTERNATIVE BUDGET OPTION #1: 1 Cent Increase

A one-cent rate increase on the real estate tax rate would generate approximately \$4.6 million in additional revenue in FY 2023 plus \$2.3 M from the second half payment in FY 2022. If City Council considers a 1 cent rate increase, staff recommends funding the following:

- **Pay scale adjustment:** A 0.5% pay scale adjustment to increase the pay scale adjustments in the proposed budget from 6.0% for Fire, 5.0% for Police and Sheriff, and 4.0% for general schedule employees to 6.5%, 5.5%, and 4.5% respectively (\$1.3 M)
- **Additional ACORP team:** The proposed budget includes funding to create a second Alexandria Co-Response Program (ACORP) team to assist the existing team added in the FY 2022 budget. This option would add a third team. (\$277,000 and 2 FTEs)
- **CPACE outreach plan and marketing:** This funding would be used to develop and implement a plan to promote the City's recently adopted Commercial Property Assessed Clean Energy (CPACE) program and encourage businesses and commercial property owners to obtain low-cost, long-term financing for clean energy, stormwater management, and resiliency improvements. (\$100,000)
- **Gas-powered equipment replacement:** This funding would be used to replace City-owned gas-powered small equipment. The amount identified is a current estimate subject to refinement. (\$200,000)
- **Electric vehicle charging infrastructure readiness strategy implementation:** Provide community information on installing charging infrastructure in homes, multi-unit dwellings, and businesses and develop policies and procedures for charging infrastructure within public rights-of-way such as curbside. (\$55,000)
- **Green building renovations incentive program:** Evaluate the creation of a green bank and/or community choice aggregation program to compliment the existing CPACE program and incentivize existing property renovations and purchase renewable energy. (\$250,000)
- **Cash capital:** Cash capital funding for the CIP was significantly reduced during the pandemic and has not been restored to previously planned levels, and debt service to fund the proposed CIP is expected to increase by \$19.3 million in FY 2024. Increasing cash capital in FY 2023 would reduce the amount of bond funding required to fund the CIP, and a portion could be converted to debt service funding in FY 2024 to reduce in the overall General Fund increase in CIP funding. (\$2.4 M)

# Alternative Budget Scenarios



## FY 2023 PROPOSED ALTERNATIVE OPTIONS

### ALTERNATIVE BUDGET OPTION #2: 2 Cent Increase

A two-cent rate increase would generate approximately \$9.2 million in additional revenue in FY 2023 plus \$4.6 M from the second half payment in FY 2022. If City Council considers a 2 cent rate increase, staff recommends funding the items listed in Alternative Budget Option #1 from the first penny and the following from the second penny:

- **Remote work and community engagement:** Funding would provide information technology resources necessary to continue some of the remote work, collaboration, and customer service practices adopted during the pandemic on a permanent basis. (\$150,000)
- **Affordable housing:** Provide an additional \$2.75 million to the affordable housing CIP project which is budgeted to receive \$4.9 million in dedicated meals tax revenue, \$1.0 million in undesignated General Fund cash capital, and \$2.5 M from ARPA in the FY 2023 proposed operating budget and CIP. (\$2.75 M)
- **City Hall renovation design:** Provide funding to initiate in FY 2023 the design of the City Hall renovation project currently programmed to begin in FY 2024 in the FY 2023-2032 proposed CIP. (\$600,000)
- **Electrification:** Install electric vehicle charging infrastructure at City facilities to transition the City vehicle fleet to electric vehicles as adopted in the alternative fuel policy and Environmental Action Plan 2040. (\$1.1 M)

# Community Profile



This section is prepared for the Approved document.



# 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 2023 Budget** documents the decisions proposed by the City Manager and adopted with changes by the City Council for the coming fiscal year. This document contains some of the best sources of information on City governmental programs, as well as key financial information for policy makers and managers.

- **Financial Decisions.** The budget provides an estimate of the costs that will be incurred if programs are carried out as planned and the public and private revenues available to finance these activities (through sources such as state and local taxes and grants). The appropriation ordinance adopted by City Council legally authorizes the expenditure of public monies and becomes the approved financial plan for the upcoming fiscal year.
- **Policy Decisions.** The budget reflects decisions made by the City Manager and department directors to prioritize and allocate resources toward providing services that help the City achieve common goals efficiently and effectively. As a management tool, the budget also establishes accountability for the effective and efficient operation of programs and activities and identifies responsibility for the delivery of City services.
- **Service Decisions.** The budget describes the services provided by each departmental program within the City. Each section of this book, organized by department, provides a description of the department's costs and services and their benefit from this investment. Performance data is also provided for each department to quantify levels of service, effectiveness, and quality. Finally, Priority Based Budgeting (PBB) inventories are listed with a service name, description, FY 2021 estimated cost and PBB quartile.

The FY 2023 budget development process began November 6, 2021, when the Office of Management and Budget presented planning for the **FY 2023 General Fund Operating Budget and Proposed FY 2023 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 2023. The **Budget and Fiscal Affairs Advisory Committee** or **BFAAC** also presented a brief report to discuss issues and topics of interest to the committee to City Council as well as present a work plan for the various issues the Committee intends to explore this year.

Based on this information, on November 9, 2021, City Council adopted its **Budget Guidance** ([www.alexandriava.gov/Budget](http://www.alexandriava.gov/Budget)) for the General Fund budget and on January 11, 2022 City Council adopted the **Budget Process** to be used by City Council to adopt the budget in the spring. The budget guidance directed the City Manager to present a balanced budget that reflected the need for priority services and competitive employee compensation and which may include an increase in tax and/or fee rates. The guidance further directed the City Manager to present two alternative budget scenarios: one that identifies further service reductions that would be recommended to balance the budget if the real estate tax rate remains at its current level, and a second that identifies the amount of revenue and real estate tax or other tax rate increases that would be required to fund additional capital project funding and further employee compensation increases beyond the proposed operating budget with few service reductions.

Based on the City's Strategic Plan, the City Council's Guidance, input from subject matter experts and Boards, Committees and Commissions, the City Manager developed the **City Manager's Identified Priorities** for budget consideration, which outlines priority investment areas in the City government for City departments. City departments then responded to these goals 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.

**Focus Areas Teams**, led by the Deputy City Managers and composed of department heads, evaluated the proposals and made recommendations to the City Manager on funding and service levels. Through review of department budget proposals, PBB data, and the City Manager's Identified Priorities, the Focus Areas Teams organized reduction submissions and supplemental funding requests into tiers based on priority. The City Manager then made decisions on these options for inclusion in the **City Manager's Proposed Budget**.

The City Manager's Proposed Budget for FY 2023 outlines the funding levels by department and program that resulted from the deliberation process described above. The City Manager presents the FY 2023 Proposed Budget on February 15, 2022. Throughout February, March, and April, City Council will have several **Budget Work Sessions** and two **Budget Public Hearings (March 7, 2022 at 5:30 pm and April 23, 2022 at 9:30 am)** to deliberate funding levels for the approved budget. These deliberations culminate in a preliminary, and then final **Add/Delete Work Session** in which City Council may add and subtract funding for services from the proposed budget, while keeping it balanced. City Council intends to adopt the **FY 2023 Budget** on May 4, 2022.

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



# Understanding the Budget

## City of Alexandria FY 2023 Budget Development Process

MONTH	RESIDENTS	MAYOR & CITY COUNCIL	CITY ADMINISTRATION
November	<b>BFAAC Report—Key Policy Issues</b> Resident advisory committee provides City Council with feedback on key policy issues facing the City in coming fiscal year at the City Council Retreat.	<b>Budget Guidance</b> 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.  <b>City Council Retreat</b> City staff meets with City Council to provide preliminary budget estimates and historical spending trends.	<b>Five Year Financial Plan</b> 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.  <b>City Manager Targeted Investment Goals</b> The City Manager defines priority investment areas in the City Government based on the City's Strategic Plan, the City Council's Guidance, input from subject matter experts and input from Boards, Committees and Commissions.
December			<b>Proposed Budget Development</b> Departments prepare budget proposals; Focus Area Teams review proposals and make recommendations based on program priority and service level; the City Manager develops a balanced Proposed Budget within the City Council budget guidance.
January		<b>Budget Process Resolution</b> City Council gives staff guidance on overall budget process.	
February			<b>Proposed Budget Presentation</b> The City Manager presents the Proposed Budget to City Council.
March	<b>Budget Public Hearing</b> 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.	<b>Budget Work Sessions</b> 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.	<b>Budget Memos</b> OMB and other City staff respond to inquiries from City Council through Budget Memos.
April	<b>Budget Public Hearing</b> Members of the public comment on Add/Delete proposals and offer suggestions to City Council for the Approved Budget through the public hearing or City website.		
May		<b>Final Budget Adoption</b> City Council makes final decisions and adopts the official City of Alexandria Budget for the upcoming fiscal year.	
June			<b>Approved Budget</b> OMB publishes the Approved Budget document and begins to develop Budget Guidelines for the next fiscal year.

# Understanding the Budget



## CITY OF ALEXANDRIA STRATEGIC PLAN

The City of Alexandria's first Strategic Plan took effect in 2004, and the community principles it included still resonate today. This plan was updated in 2006, 2010, and 2017 to reflect changes and "new realities" in the community. The FY 2017 – FY 2023 Strategic Plan built upon past strategic plans while updating it for the future. This was accomplished through a collaborative effort whereby the community was engaged through meetings and online forums guided by the City's engagement approach What's Next Alexandria. The result of this effort is a vision, measurable key indicators, and alignment with adopted plans and policies.

### City of Alexandria 2017-2022 Strategic Plan: Strategic Plan Indicators by Theme

#### DISTINCTIVE AND VIBRANT NEIGHBORHOODS

- Maintain the percentage of residents satisfied with the City's historic preservation at or above 2016's 83%.
- Maintain the percentage of residents with a positive view of the overall quality of new development in Alexandria at or above 2016's 64%.
- Maintain the percentage of residents with a positive view of their neighborhood as a place to live at or above 2016's 83%.

#### INCLUSIVE CITY

- Reduce the percentage of low- and moderate-income households considered to be housing cost burdened from 2015's 67%.
- Increase the percentage of residents who do not perceive barriers to living in Alexandria based on age, gender, race, national origin, religion, disability, or sexual orientation from 2016's 80%.
- Reduce the percentage of residents living in poverty from 2014's 9.6%.
- Maintain the unemployment rate below the regional, state and federal unemployment rates.
- Reduce homelessness from 224 persons in 2016 to 173.

#### WELL-MANAGED GOVERNMENT

- Maintain that City government receives the highest bond ratings of AAA/Aaa by two rating agencies.
- Increase the percentage of residents who approve of the overall quality of City government services from 2016's 77%.
- Increase the percentage of residents who approve of the overall customer service provided by City government employees from 2016's 69%.
- Increase percentage of residents who approve of the value of services received for taxes paid in Alexandria from 2016's 52%.
- Increase the percentage of City-owned building square footage that is rated in Grade C/Average or better according to the Facility Condition Index (FCI) rating from 2016's 56%.

#### SAFE AND RESILIENT COMMUNITY

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents.
- Reduce the response time for 90% of medical incidents from 6:52 (six minutes and fifty-two seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Reduce the response time for 90% of fire incidents from 6:57 (six minutes and fifty-seven seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.
- Increase the City's Building Insurance Services Office rating from 82 out of 100 in 2016 to 85 out of 100.

#### FLOURISHING ARTS, CULTURE AND RECREATION

- Maintain the percentage of residents satisfied with opportunities to attend arts, culture, and music activities at or above 2016's 74%.
- Maintain the 2015 rate of 7.3 acres of open space per 1,000 residents.
- Increase the percentage of Alexandria households participating in recreation programs from 2016's 52%.



# Understanding the Budget

## CITY OF ALEXANDRIA STRATEGIC PLAN

### City of Alexandria 2017-2022 Strategic Plan: Strategic Plan Indicators by Theme

#### STRONG ECONOMY

- Increase the local gross domestic product from \$11.1 billion in 2015 to \$12.3 billion.
- Reduce the office vacancy rate from 15.6% in 2015 to 12.4%.
- Increase the number of jobs in Alexandria from 106,238 in 2015 to 113,850.

#### THRIVING CHILDREN AND YOUTH

- Increase the percentage of students who participate in early childhood programs the year prior to entering ACPS kindergarten classrooms from 76% in 2016 to 83%.
- Reduce the percentage of youth who self-report current alcohol use from 2014's 26%.
- Increase the on-time high school graduation rate from 82% in 2016 to 92%.
- Increase the percentage of youth who self-report engaging in daily physical activity, lasting 60 minutes or more from 13% in 2014 to 16%.
- Increase the percentage of children and youth who report having three or more non-parent adults who provide support from 2016's 42%.
- Reduce the teen pregnancy rate from 23 per 1,000 in 2014 to 10 per 1,000.
- Reduce the City's infant mortality rate from 5.1 per 1,000 live births in 2014 to 3.1 per 1,000 live births.

#### ENVIRONMENTAL SUSTAINABILITY

- Increase the percentage of Alexandria land covered by tree canopy from 2014's 34%.
- Reduce greenhouse gas emissions from 13 metric tons of carbon dioxide per capita in 2012 to 10 metric tons per capita.
- Increase the percentage of Alexandria waste that is diverted through recycling, reuse, or composting from 48% in 2015 to 50%.
- Increase the percentage of the Chesapeake Bay Water Pollution Reduction Goal completed from 24% in 2015 to 45%.

#### HEALTHY RESIDENTS

- Increase the percentage of residents who feel they are in very good or excellent health from 2016's 73%.
- Increase the percentage of clients who improve behavioral health functioning after receiving emergency services from 2016's 90%.
- Reduce obesity among city residents from 16% in 2013-2014 to 13%.

#### MULTIMODAL TRANSPORTATION

- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40%.
- Reduce the number of traffic crashes from 1,440 crashes in 2015 to 1,400 crashes.
- Reduce the number of traffic crashes that result in fatalities and severe injuries from 2015's 15.
- Maintain the percentage of residents with a positive view of the overall ease of getting to places they usually visit at or above 2016's 73%.
- Increase Alexandria's Pavement Condition Index rating from 58 out of 100 (fair) in 2016 to 71 out of 100 (satisfactory).
- Reduce the number of pedestrians and bicyclists struck by vehicles from 2015's 106.



# 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 (CAFR). 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 (CAFR). 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

## BUDGET DOCUMENT ORGANIZATION

The beginning sections (1-4) of the budget document were developed to acquaint readers with the City's overall budgeting process, with particular attention to reviewing major changes proposed for the 2023 Fiscal Year. A Community Profile describing Alexandria is also included in the approved budget.

The next portion of this document (Sections 5-10) focuses on multi-year revenue and expenditure forecast scenarios, revenue and expenditure summaries, various charts and schedules that provide overall information on the City's finances, personnel summaries, and fund balance information.

Finally, readers may look to Sections 11-14 to review budget information for the City's four Focus Areas (listed below). Each Focus Area section contains an alphabetized summary of its departments and their associated programs. Section 14 provides a brief overview of the FY 2023-2032 Proposed CIP. Sections 16-18 provide information on legislative references, glossary of terms, and appendices for the budget.

The individual department sections are explained in the following pages.

<b>Accountable, Effective and Well-Managed Government</b>  City Attorney City Clerk and Clerk of Council City Council City Manager Communications/Public Information Community Policing Review Board Finance General Services Human Resources Information Technology Services Internal Audit Management and Budget Non-Departmental Office of Organizational Excellence Performance and Accountability Registrar of Voters	<b>Safe, Secure, and Just Community</b>  18th General District Court Circuit Court Judges Clerk of Circuit Court Commonwealth's Attorney Court Services Unit Emergency and Customer Communications Fire Human Rights Juvenile and Domestic Relations District Court Other Public Safety and Justice Programs Police Sheriff
<b>Livable, Green, and Prospering City</b>  Code Administration Economic Development Housing Historic Alexandria Planning and Zoning Project Implementation Transportation and Environmental Services Transit Subsidies	<b>Healthy and Thriving Residents</b>  Community and Human Services Health Other Health Activities Library Recreation, Parks, and Cultural Activities Alexandria City Public Schools Northern Virginia Community College

# 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/Vitamins, Iron, and Children (WIC) Program, Immunization Clinic, Family Planning, Reproductive and Sexual Health Clinics, HIV/AIDS, Tobacco Cessation Management/Baby Care, and the Tuberculosis Program. The AHD's Environmental Health Division operates Food Safety, Water, and Pesticide Programs. AHD's Emergency Management helps Alexandria communities prepare for and respond to disasters. AHD's Medical Reserve Corps includes the Medical Reserve Corps, a program to recruit, train, and deploy healthcare professionals to investigate, monitor, and offers guidance to prevent and control disease outbreaks. AHD's 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.

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

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

### Department Contact Info

703.746.4996

[www.alexandriava.gov/health/](http://www.alexandriava.gov/health/)

### Department Head

David C. Rose, MD, MBA, FAAP



# Understanding the Budget

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.

## CITY OF ALEXANDRIA, VIRGINIA Health Department

### EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$2,037,651	\$2,161,734	\$2,460,666	\$298,932	13.8%
Non-Personnel	\$5,274,460	\$5,358,243	\$5,800,472	\$442,229	8.3%
Capital Goods Outlay	\$635	\$0	\$78,642	\$78,642	0.0%
<b>Total</b>	<b>\$7,312,745</b>	<b>\$7,519,977</b>	<b>\$8,339,780</b>	<b>\$819,803</b>	<b>10.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$6,981,794	\$7,444,430	\$8,181,893	\$737,463	9.9%
Non-Fiscal Year Grants	\$119	\$0	\$0	\$0	0.0%
Other Special Revenue	\$74,899	\$75,547	\$79,245	\$3,698	4.9%
Internal Service Fund	\$0	\$0	\$78,642	\$78,642	100.0%
CARES	\$255,934	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$7,312,745</b>	<b>\$7,519,977</b>	<b>\$8,339,780</b>	<b>\$819,803</b>	<b>10.9%</b>
<b>Total Department FTEs</b>	<b>17.75</b>	<b>18.25</b>	<b>20.25</b>	<b>2.00</b>	<b>11.0%</b>

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

### FISCAL YEAR HIGHLIGHTS

- The Alexandria Health Department's (AHD) personnel expenses increased due to the FY 2022 budget's 1.5% pay scale adjustment, standard step adjustments, and healthcare rate increases for FY 2023. Personnel costs also increased due to the mid-year addition of a Public Health Nurse II FTE at the Teen Wellness Center as part of a contingency allocation of resources for school aged children. The proposed budget also adds an IT Informatics Specialist position that will be funded with State grant reimbursement.
- Non-personnel costs saw an 8.3% increase primarily due to a \$0.4M increase in the City Match amount for rent costs at Mark Center as well as equipment replacement charges for two vehicles.

# Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA		Health Department	
DEPARTMENT CHANGES TO CITY SERVICES			
Adjustments		FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>		18.25	\$7,519,977
<b>All Programs</b>			
Current services adjustments reflect the change in next fiscal year, including a 1.5% pay scale increase benefits, contracts, and materials. This also includes in license, equipment, travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget. A mid-year authorization of a Public Health Nurse II position at the Teen Wellness Center by City Council added 1.0 FTE to AHD.		1.00	\$707,233
<b>Family Planning Services</b>			
Revenue Adjustment—The State's Family Planning Grant will reimburse 100 percent of the salary and benefits of the City Health Department's Nurse Aide. This change in position reimbursement will reduce the Health Department's General Fund costs by \$13,311 with no impact on the provision of family planning services to the community.		0.00	(\$13,311)
<b>Health Leadership and Management</b>			
Improvement of Public Health Information Technology (IT) Capability—The proposed budget adds an IT Informatics Specialist (GS 24) to provide strategy and technical support for implementing IT systems and data sets across AHD with the objective of identifying and tracking public health priorities, including public health emergency response. A State grant will be used to reimburse the City for this position's expense, so there is no net cost to the General Fund.		1.00	\$125,890
<b>Health Leadership and Management</b>			
The FY 2023 Proposed Budget recommends the allocation of \$142,965 of ARPA Tranche #2 funding for the Health Department to continue funding a Nurse Practitioner position that provides clinical care services. This is a continuation of the Health Department's current Nurse Practitioner position that was funded first through CARES dollars and then through the City's Tranche #1 allocation. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.		0.00	\$0
<b>All Programs</b>			
The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.		0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>		20.25	\$8,339,789

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

This page includes Key Department Indicators that measure performance.

## Strategic Plan indicators supported by this Department

- Increase the percentage of residents who feel they are in very good or excellent health from 73%.
- Reduce obesity among city residents from 16% in 2016 to 13%.
- Reduce the teen pregnancy rate from 23 per 1,000 in 2014 to 10.
- Reduce the City's infant mortality rate from 5.1 per 1,000 live births in 2014 to 3.1.

## Department Key Indicators

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			
Infant mortality per 1,000 live births	3.6	▼	2.3 FY17	3.9 FY18	3.6 FY19	3.1
Teen pregnancy per 1,000 teens	10	▲	17 FY17	8 FY18	10 FY19	10
Percent of youth who self-report current alcohol use	23.2%	▼		26.7% FY14	23.2% FY15	26%
Percent of youth who self-report engaging in daily physical activity (60 mins+)	13.9%	▲		13.0% FY14	13.9% FY15	16%
Percent of adult residents considered obese	26.8%	▼	25.2% CY16	27.7% CY17	26.8% CY18	13%
Percent of long term care screenings completed within 30 days of request	100%	▲	100% FY19	70% FY20	100% FY21	80%

# Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA Health Department			
PRIORITY BASED BUDGETING RESULTS			
Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Administration and Leadership	Provides strategic planning for and direction of Health Department programs; provides human resource management to attract, retain and support Health Department staff; provides financial management to plan, budget and administer finances; provides facility management to oversee infrastructure.	0.33 M	1
Aquatic Health & Safety	Regularly evaluates pools and spas to reduce the risk of drownings, water-borne illnesses, and injuries. Issues permits to ensure compliance with required local codes. Provides consultation for businesses, developers, and communities constructing or renovating aquatic health facilities in the City.	0.11 M	2
Community Health Partnering	Coordinates coalition building, collaborative planning, and community action for Alexandria to facilitate a healthy and thriving community.	0.11 M	2
Food Safety	Inspects food facilities within the City for compliance with State and local codes to ensure food safety. Grants and manages food permits. Staffs the City Permit Center to provide a one-stop shop (offering permits and food safety advice) for restaurants.	0.08 M	2
Health Data Surveillance & Reporting; Reportable Disease Management/Tracking	Collects, analyzes, and interprets data, and monitors health trends to enable data-driven development of policies and programs; investigates communicable diseases to help schools, healthcare facilities, daycares, and the community; prevent, limit, and halt the spread of illnesses.	0.11 M	2
Public Health Emergency Management	Prepares for, responds to, and plans recovery from natural and man-made emergencies.		2
Teen Wellness Center	Provides outpatient clinical services to youth of age to help ensure academic success.		

This page provides the Priority Based Budgeting (PBB) results for the department's services. Each service includes a description, the FY22 Costs (in millions), and the PBB quartile score. Services are ranked in quartiles 1 through 4. A score of 1 suggests that the service is most aligned to the City's strategic plan, while a score of 4 suggests that the service is less aligned to the City's strategic plan.

# Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA Health Department					
PROGRAM LEVEL SUMMARY					
Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	% Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	\$423,784	\$243,477	\$459,868	\$216,391	88.9%
City Match and Supplement to State Budget	\$5,054,231	\$5,360,412	\$5,774,623	\$414,211	7.7%
Community Based Health Services	\$858,746	\$721,160	\$742,467	\$21,307	3.0%
Environmental Health	\$208,598	\$291,795	\$306,654	\$14,859	5.1%
Health Equity	\$33,009	\$115,074	\$121,340	\$6,266	5.4%
Case Management/Baby Care	\$734,378	\$788,059	\$934,828	\$146,769	18.6%
<b>Total Expenditures (All Funds)</b>	<b>\$7,312,745</b>	<b>\$7,519,977</b>	<b>\$8,339,780</b>	<b>\$819,803</b>	<b>10.9%</b>
<ul style="list-style-type: none"> <li>Leadership and Management increased due to normal step adjustments, personnel expenses for a 1.0 IT Informatics Specialist position, and the addition of equipment replacement charges for two vehicles.</li> <li>The City Match to Supplement the State Budget program increased by \$414,211 due to a \$0.4M increase in the City Match amount for rent costs at Mark Center.</li> <li>Community Based Health Services increased due to the 1.5% pay scale adjustment, standard step adjustments, and healthcare rate increases among personnel for FY 2023.</li> <li>Environmental Health increased due to the 1.5% pay scale adjustment, standard step adjustments, and healthcare rate increases among personnel for FY 2023.</li> <li>Health Equity increased due to the 1.5% pay scale adjustment, standard step adjustments, and healthcare rate increases among personnel for FY 2023.</li> </ul>					
Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	% Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	1.00	1.00	2.00	1.00	100.0%
City Match and Supplement to State Budget	-	-	-	0.00	0.0%
Community Based Health Services	5.50	6.00	6.00	0.00	0.0%
Environmental Health	3.00	3.00	3.00	0.00	0.0%
Health Equity	1.00	1.00	1.00	0.00	0.0%
Case Management/Baby Care	7.25	7.25	8.25	1.00	13.8%
<b>Total FTEs</b>	<b>17.75</b>	<b>18.25</b>	<b>20.25</b>	<b>2.00</b>	<b>11.0%</b>

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

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

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

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



# Understanding the Budget

CITY OF ALEXANDRIA, VIRGINIA					
Health Department					
LEADERSHIP AND MANAGEMENT					
<b>Program Description:</b> This program provides leadership, general management, and administrative support to City and State programs and efforts.					
Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$110,488	\$113,129	\$241,803	\$128,674	113.7%
Non-Personnel	\$312,660	\$130,348	\$139,423	\$9,075	7.0%
Capital Goods Outlay	\$635	\$0	\$8,642	\$78,642	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$423,784</b>	<b>\$243,477</b>	<b>\$459,868</b>	<b>\$216,391</b>	<b>88.9%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>100.0%</b>

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 proposed 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$295,825	\$392,718	\$392,718	\$0	0.0%
Non-Personnel	\$4,758,406	\$4,967,694	\$5,381,905	\$414,211	8.3%
**Total Program Expenditures (All Funds)**	**\$5,054,231**	**\$5,360,412**	**\$5,774,623**	**\$414,211**	**7.7%**
**Total Program FTEs**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**



# Understanding the Budget

## FY 2023 BUDGET DEVELOPMENT & ADOPTION SCHEDULE

Members of the public are invited to participate in the following budget-related sessions listed below. Visit [alexandriava.gov/Budget](https://alexandriava.gov/Budget) for the most up-to-date list of meeting dates, times and locations. Due to the COVID-19 pandemic, scheduled budget meetings will likely be hybrid meetings with both in person and remote attendance options.

DATE	EVENT
Tuesday, February 15, 2022	City Manager FY 2023 Proposed City Council Budget Presentation
Thursday, February 17, 2022	City Manager FY 2023 Proposed Public Budget Presentation (7:00 p.m.)
Wednesday, February 23, 2022	Budget Work Session # 1: CIP (7:00 p.m.)
Wednesday, March 2, 2022	Budget Work Session # 2: City Council/School Board (7:00 p.m.)
Monday, March 7, 2022	Special Council Meeting - FY 2023 Budget Public Hearing (5:30 p.m.)
Tuesday, March 8, 2022	City Council First Legislative Meeting Location: City Hall Council Chamber (Maximum Tax Rate will be proposed) (7:00 p.m.)
Wednesday, March 16, 2022	Budget Work Session # 3: Focus Area Team (7:00 p.m.)
Wednesday, March 23, 2022	Budget Work Session # 4: Focus Area Team (7:00 p.m.)
Wednesday, March 30, 2022	Budget Work Session # 5: Focus Area Team (7:00 p.m.)
Wednesday, April 6, 2022	Budget Work Session # 6: BFAAC & Accountable, Effective, & Well-Managed Government (7:00 p.m.)
Wednesday, April 20, 2022	Budget Work Session # 7: Topic TBD (7:00 p.m.)
Saturday, April 23, 2022	City Council Monthly Public Hearing—Effective Tax Rate Hearing / Add/Delete Public Hearing (9:30 a.m.)
Tuesday, April 26, 2022	City Council Second Legislative Meeting Preliminary Add/Delete (7:00 p.m.)
Monday, May 2, 2022	Final Add/Delete (7:00 p.m.)
Wednesday, May 4, 2022	Budget Adoption (7:00 p.m.)

Agendas, memos, presentations, and videos of the virtual meetings can be found by visiting [alexandriava.gov/Budget](https://alexandriava.gov/Budget) and selecting [FY 2023 Budget Resources](#).



# Multi-Year Budget Planning

## TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

In addition to the Five-Year Financial Planning Model presented annually with the budget as an estimate of future General Fund revenues and expenditures and potential budget surpluses or shortfalls, City Council's Budget Guidance Resolution for FY 2023 resolved that the operating budget "shall include estimates of all operating revenues and expenditures for the proposed FY 2023 and the subsequent Fiscal Year 2024."

On February 15, 2022, staff is presenting the FY 2023 proposed operating budget of \$829.9 million which includes an FY 2024 projection of \$851.4 million in revenue, \$872.2 million in expenditures and a \$20.8 million budget gap.

Revenues	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	FY 2024 Projected
Real Estate Tax	478,601,885	483,311,548	515,854,739	531,330,381
Personal Property	53,004,776	55,139,750	62,989,750	65,345,567
Sales Tax	32,258,892	31,720,000	36,400,000	37,648,520
Utility Tax	11,534,144	11,760,000	11,760,000	11,627,112
Business License Tax	37,042,157	34,135,900	38,054,300	38,765,915
Recordation Tax	9,016,670	8,645,000	8,645,000	8,645,000
Transient Lodging	4,762,880	6,500,000	11,000,000	11,349,800
Restaurant Food	21,934,868	19,980,000	24,530,000	25,072,113
Communication Sales Tax	8,106,878	7,600,000	7,245,080	6,906,735
Other Local Taxes	6,849,627	6,676,000	6,883,300	6,883,300
Federal Revenue	10,969,663	7,932,000	7,944,000	8,261,760
State Revenue	48,583,151	48,702,531	49,305,022	49,798,072
Other Revenue	85,309,845	48,606,218	49,273,030	49,765,760
<b>Total Revenue</b>	<b>807,975,434</b>	<b>770,708,947</b>	<b>829,884,221</b>	<b>851,400,035</b>

Expenditures	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	FY 2024 Projected
City Personnel	222,545,585	231,405,762	254,202,280	256,781,294
City Non-Personnel	149,525,087	160,351,832	174,325,538	183,598,867
City Debt Service	85,899,572	36,851,668	41,170,131	51,019,862
Schools Debt Service	28,578,698	28,633,966	31,941,000	41,422,765
Cash Capital	38,738,144	34,424,271	36,156,190	36,346,400
Transit Services	24,974,297	39,604,152	43,351,782	44,552,368
Schools	234,037,296	239,437,296	248,737,300	257,418,232
<b>Total Expenditures</b>	<b>784,298,679</b>	<b>770,708,948</b>	<b>829,884,221</b>	<b>871,139,789</b>
Operating Impact from CIP	-	-	-	1,063,400
<b>Total Expenditures</b>	<b>784,298,679</b>	<b>770,708,948</b>	<b>829,884,221</b>	<b>872,203,189</b>

Shortfall/Surplus	\$(Millions)	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	FY 2024 Projected
Revenues		\$808.0	\$770.7	\$829.9	\$851.4
Expenditures		\$784.3	\$770.7	\$829.9	\$872.2
Annual Deficit		\$23.7	\$0.0	\$0.0	(\$20.8)



# Multi-Year Budget Planning

## TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

If revenues and expenditures grow at the rates assumed in the Five-Year Financial Planning Model and the changes outlined in the following pages are included as planned, the FY 2024 budget development process would begin with a shortfall of \$20.8 million. The largest single element of this shortfall is from projected increases in City and School debt service of \$19.3 million. The City is required by law to adopt a balanced budget each year, so any shortfall shown in future years is for illustrative purposes and would be eliminated in the budget process through revenue increases, expenditure reductions, or a combination of the two.

The FY 2024 estimate is derived from the Five Year Financial Planning Model, which includes the City-wide General Fund proposed budget for FY 2023 and City-wide General Fund estimates for FY 2023 through FY 2027. The Five Year Financial Planning Model uses prior year actual trend data and assumptions about future behavior to forecast revenue and operating expenditure growth rates to establish baseline revenues and expenditure estimates for upcoming fiscal years and then adjusts them for planned multi-year budget changes such as cash capital and debt service funding for the CIP, the elimination of one-time revenues and expenditures and/or the planned multi-year phase-in or phase-out of programs and services.

In response to Council guidance for FY 2023, year two of the FY 2023-2027 Five Year Financial Planning Model, has been expanded into more detail to include General Fund personnel and non-personnel expenditure estimates for each department, on the following pages, followed by a list of adjustments made by department to the baseline growth rate. Following that section is the Five Year Financial Planning Model and an estimate of FY 2024 City-wide revenues and expenditures for all City funds.



# Multi-Year Budget Planning

## TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

The two-year presentation of operating revenue/expenditures projects anticipated future expenditures in the FY 2024 budget growing at forecasted rates. This projection outlook allows the City to plan for anticipated financial conditions in future years. It is based on the current personnel and non-personnel expenditure growth assumptions by department and includes adjustments for individual line items in FY 2024 which are outlined after the following tables.

Expenditures	FY 2022 Approved	FY 2023 Proposed	FY 2024 Projected
<b>CIRCUIT COURT JUDGES</b>			
Personnel	\$ 1,343,278	\$ 1,406,774	\$ 1,421,046
Non-Personnel	\$ 151,663	\$ 171,650	\$ 179,734
	<u>\$ 1,494,941</u>	<u>\$ 1,578,424</u>	<u>\$ 1,600,780</u>
 <b>18TH GENERAL DISTRICT COURT</b>			
Personnel	\$ 94,973	\$ 99,137	\$ 100,143
Non-Personnel	\$ 47,689	\$ 51,460	\$ 53,884
	<u>\$ 142,662</u>	<u>\$ 150,597</u>	<u>\$ 154,026</u>
 <b>CITY CLERK &amp; CLERK OF COUNCIL</b>			
Personnel	\$ 362,578	\$ 379,556	\$ 383,407
Non-Personnel	\$ 57,802	\$ 65,959	\$ 69,065
	<u>\$ 420,380</u>	<u>\$ 445,515</u>	<u>\$ 452,472</u>
 <b>CITY COUNCIL</b>			
Personnel	\$ 585,705	\$ 680,093	\$ 686,993
Non-Personnel	\$ 89,803	\$ 100,109	\$ 104,824
	<u>\$ 675,508</u>	<u>\$ 780,202</u>	<u>\$ 791,817</u>
 <b>CLERK OF THE CIRCUIT COURT</b>			
Personnel	\$ 1,657,848	\$ 1,674,803	\$ 1,691,795
Non-Personnel	\$ 186,962	\$ 49,804	\$ 52,150
	<u>\$ 1,844,810</u>	<u>\$ 1,724,607</u>	<u>\$ 1,743,944</u>
 <b>CITY MANAGER'S OFFICE</b>			
Personnel	\$ 2,536,249	\$ 2,791,045	\$ 2,819,362
Non-Personnel	\$ 528,102	\$ 804,607	\$ 842,500
	<u>\$ 3,064,351</u>	<u>\$ 3,595,652</u>	<u>\$ 3,661,862</u>
 <b>CODE ADMINISTRATION</b>			
Personnel	\$ -	\$ -	\$ -
Non-Personnel	\$ -	\$ -	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



# Multi-Year Budget Planning

## TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

Expenditures	FY 2022 Approved	FY 2023 Proposed	FY 2024 Projected
COMMONWEALTH'S ATTORNEY			
Personnel	\$ 2,796,377	\$ 2,979,408	\$ 3,009,636
Non-Personnel	\$ 99,527	\$ 102,870	\$ 107,715
	<u>\$ 2,895,904</u>	<u>\$ 3,082,278</u>	<u>\$ 3,117,350</u>
COMMUNITY POLICING REVIEW BOARD			
Personnel	\$ 200,000	\$ 200,000	\$ 202,029
Non-Personnel	\$ 88,866	\$ 300,000	\$ 314,129
	<u>\$ 288,866</u>	<u>\$ 500,000</u>	<u>\$ 516,158</u>
COMMUNICATIONS & PUBLIC INFORMATION			
Personnel	\$ 1,251,741	\$ 1,538,488	\$ 1,554,097
Non-Personnel	\$ 325,224	\$ 734,643	\$ 769,241
	<u>\$ 1,576,965</u>	<u>\$ 2,273,131</u>	<u>\$ 2,323,338</u>
COURT SERVICE UNIT			
Personnel	\$ 1,335,882	\$ 1,819,555	\$ 1,838,015
Non-Personnel	\$ 325,852	\$ 222,366	\$ 232,838
	<u>\$ 1,661,734</u>	<u>\$ 2,041,921</u>	<u>\$ 2,070,854</u>
DEPARTMENT OF COMMUNITY & HUMAN SERVICES			
Personnel	\$ 6,474,165	\$ 7,113,841	\$ 7,186,015
Non-Personnel	\$ 49,498,508	\$ 51,588,788	\$ 54,018,382
	<u>\$ 55,972,673</u>	<u>\$ 58,702,629</u>	<u>\$ 61,204,397</u>
DEPARTMENT OF EMERGENCY & CUSTOMER COMMUNICATIONS			
Personnel	\$ 6,824,649	\$ 7,234,156	\$ 7,307,550
Non-Personnel	\$ 2,259,268	\$ 2,371,475	\$ 2,483,161
	<u>\$ 9,083,917</u>	<u>\$ 9,605,631</u>	<u>\$ 9,790,711</u>
DEPARTMENT OF GENERAL SERVICES			
Personnel	\$ 5,254,314	\$ 6,103,048	\$ 6,164,967
Non-Personnel	\$ 5,416,007	\$ 7,722,124	\$ 8,085,800
	<u>\$ 10,670,321</u>	<u>\$ 13,825,172</u>	<u>\$ 14,250,767</u>
ECONOMIC DEVELOPMENT			
Personnel	-	-	-
Non-Personnel	\$ 7,011,340	\$ 7,657,894	\$ 8,018,545
	<u>\$ 7,011,340</u>	<u>\$ 7,657,894</u>	<u>\$ 8,018,545</u>



# Multi-Year Budget Planning

## TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

Expenditures	FY 2022 Approved	FY 2023 Proposed	FY 2024 Projected
<b>FINANCE DEPARTMENT</b>			
Personnel	\$ 9,309,048	\$ 10,232,798	\$ 10,336,615
Non-Personnel	\$ 3,336,962	\$ 3,436,319	\$ 3,598,154
	<u>\$ 12,646,010</u>	<u>\$ 13,669,117</u>	<u>\$ 13,934,769</u>
<b>FIRE DEPARTMENT</b>			
Personnel	\$ 47,239,616	\$ 47,392,503	\$ 47,873,325
Non-Personnel	\$ 6,054,387	\$ 7,039,255	\$ 7,370,771
	<u>\$ 53,294,003</u>	<u>\$ 54,431,758</u>	<u>\$ 55,244,096</u>
<b>HEALTH DEPARTMENT</b>			
Personnel	\$ 2,086,187	\$ 2,381,421	\$ 2,405,582
Non-Personnel	\$ 5,358,243	\$ 5,800,472	\$ 6,073,647
	<u>\$ 7,444,430</u>	<u>\$ 8,181,893</u>	<u>\$ 8,479,229</u>
<b>HISTORIC ALEXANDRIA</b>			
Personnel	\$ 2,928,714	\$ 3,303,360	\$ 3,336,874
Non-Personnel	\$ 605,283	\$ 620,260	\$ 649,471
	<u>\$ 3,533,997</u>	<u>\$ 3,923,620</u>	<u>\$ 3,986,346</u>
<b>HOUSING</b>			
Personnel	\$ 1,622,021	\$ 1,802,524	\$ 1,820,812
Non-Personnel	\$ 4,781,007	\$ 6,048,053	\$ 6,332,888
	<u>\$ 6,403,028</u>	<u>\$ 7,850,577</u>	<u>\$ 8,153,700</u>
<b>HUMAN RESOURCES</b>			
Personnel	\$ 3,418,087	\$ 3,834,795	\$ 3,873,701
Non-Personnel	\$ 1,244,313	\$ 1,407,902	\$ 1,474,208
	<u>\$ 4,662,400</u>	<u>\$ 5,242,697</u>	<u>\$ 5,347,909</u>
<b>HUMAN RIGHTS</b>			
Personnel	\$ 801,473	\$ 838,611	\$ 847,119
Non-Personnel	\$ 206,737	\$ 220,101	\$ 230,467
	<u>\$ 1,008,210</u>	<u>\$ 1,058,712</u>	<u>\$ 1,077,586</u>



# Multi-Year Budget Planning

## TWO-YEAR PRESENTATION OF GENERAL FUND

### OPERATING REVENUE/EXPENDITURES

Expenditures	FY 2022 Approved		FY 2023 Proposed		FY 2024 Projected	
INTERNAL AUDIT						
Personnel	\$	358,808	\$	375,857	\$	379,670
Non-Personnel	\$	37,797	\$	45,782	\$	47,938
	\$	396,605	\$	421,639	\$	427,608
ITS						
Personnel	\$	8,426,101	\$	8,825,151	\$	8,914,687
Non-Personnel	\$	4,917,462	\$	5,855,079	\$	7,258,226
	\$	13,343,563	\$	14,680,230	\$	16,172,913
JUVENILE & DOMESTIC RELATIONS						
DISTRICT COURT						
Personnel	\$	51,724	\$	53,827	\$	54,373
Non-Personnel	\$	25,185	\$	34,000	\$	35,601
	\$	76,909	\$	87,827	\$	89,974
LIBRARY						
Personnel	\$	-	\$	-	\$	-
Non-Personnel	\$	7,556,858	\$	8,070,360	\$	8,450,437
	\$	7,556,858	\$	8,070,360	\$	8,450,437
NON-DEPARTMENTAL						
Personnel	\$	845,064	\$	10,016,915	\$	10,118,542
Non-Personnel	\$	11,224,774	\$	9,235,169	\$	9,670,103
	\$	12,069,838	\$	19,252,084	\$	19,788,645
OFFICE OF THE CITY ATTORNEY						
Personnel	\$	2,708,906	\$	3,070,845	\$	3,102,000
Non-Personnel	\$	873,389	\$	891,425	\$	933,407
	\$	3,582,295	\$	3,962,270	\$	4,035,407
OFFICE OF MANAGEMENT & BUDGET						
Personnel	\$	1,322,171	\$	1,537,659	\$	1,553,259
Non-Personnel	\$	153,097	\$	156,840	\$	164,226
	\$	1,475,268	\$	1,694,499	\$	1,717,486



# Multi-Year Budget Planning

## TWO-YEAR PRESENTATION OF GENERAL FUND

### OPERATING REVENUE/EXPENDITURES

Expenditures	FY 2022 Approved		FY 2023 Proposed		FY 2024 Projected	
OFFICE OF ORGANIZATIONAL EXCELLENCE						
Personnel	\$	117,932	\$	134,117	\$	135,478
Non-Personnel	\$	59,516	\$	131,725	\$	137,929
	\$	177,448	\$	265,842	\$	273,406
OFFICE OF PERFORMANCE ANALYTICS						
Personnel	\$	553,000	\$	559,306	\$	564,980
Non-Personnel	\$	102,709	\$	185,961	\$	194,719
	\$	655,709	\$	745,267	\$	759,699
OTHER EDUCATIONAL ACTIVITIES						
Personnel	\$	-	\$	-	\$	-
Non-Personnel	\$	15,785	\$	15,750	\$	16,492
	\$	15,785	\$	15,750	\$	16,492
OTHER HEALTH SERVICES						
Personnel	-	-	-	-	-	-
Non-Personnel	\$	1,257,387	\$	1,279,936	\$	1,340,215
	\$	1,257,387	\$	1,279,936	\$	1,340,215
OTHER PUBLIC SAFETY & JUSTICE SERVICES						
Personnel	\$	743,050	\$	956,901	\$	966,609
Non-Personnel	\$	3,652,740	\$	3,286,925	\$	3,441,724
	\$	4,395,790	\$	4,243,826	\$	4,408,333
PLANNING & ZONING						
Personnel	\$	6,104,289	\$	6,606,711	\$	6,673,740
Non-Personnel	\$	279,428	\$	372,144	\$	389,670
	\$	6,383,717	\$	6,978,855	\$	7,063,410
POLICE DEPARTMENT						
Personnel	\$	54,783,965	\$	57,145,070	\$	57,724,837
Non-Personnel	\$	5,438,081	\$	7,520,563	\$	7,674,747
	\$	60,222,046	\$	64,665,633	\$	65,399,583



# Multi-Year Budget Planning

## TWO-YEAR PRESENTATION OF GENERAL FUND

### OPERATING REVENUE/EXPENDITURES

Expenditures	FY 2022 Approved	FY 2023 Proposed	FY 2024 Projected
RECREATION, PARKS, & CULTURAL ACTIVITIES			
Personnel	\$ 17,033,012	\$ 18,518,824	\$ 18,706,707
Non-Personnel	\$ 7,578,599	\$ 8,274,665	\$ 8,664,364
	<u>\$ 24,611,611</u>	<u>\$ 26,793,489</u>	<u>\$ 27,371,071</u>
SCHOOLS			
Personnel	\$ -	\$ -	\$ -
Non-Personnel	\$ 239,437,296	\$ 248,737,300	\$ 257,418,232
	<u>\$ 239,437,296</u>	<u>\$ 248,737,300</u>	<u>\$ 257,418,232</u>
SHERIFF'S OFFICE			
Personnel	\$ 25,495,340	\$ 26,973,222	\$ 27,246,879
Non-Personnel	\$ 5,568,913	\$ 6,134,864	\$ 6,423,788
	<u>\$ 31,064,253</u>	<u>\$ 33,108,086</u>	<u>\$ 33,670,667</u>
TRANSPORTATION & ENVIRONMENTAL SERVICES			
Personnel	\$ 13,824,039	\$ 14,641,339	\$ 14,789,883
Non-Personnel	\$ 23,522,636	\$ 25,917,885	\$ 27,138,498
	<u>\$ 37,346,675</u>	<u>\$ 40,559,224</u>	<u>\$ 41,928,381</u>
TRANSIT SERVICES			
Personnel	\$ -	\$ -	\$ -
Non-Personnel	\$ 39,604,152	\$ 43,351,782	\$ 44,552,368
	<u>\$ 39,604,152</u>	<u>\$ 43,351,782</u>	<u>\$ 44,552,368</u>
VOTER REGISTRATION & ELECTIONS			
Personnel	\$ 915,456	\$ 980,620	\$ 990,569
Non-Personnel	\$ 413,931	\$ 400,354	\$ 555,209
	<u>\$ 1,329,387</u>	<u>\$ 1,380,974</u>	<u>\$ 1,545,778</u>
<b>Total Personnel</b>	<b>\$ 231,405,762</b>	<b>\$ 254,202,280</b>	<b>\$ 256,781,295</b>
<b>Total Non-Personnel</b>	<b>\$ 439,393,280</b>	<b>\$ 484,933,444</b>	<b>\$ 504,276,174</b>
<b>Debt Service</b>	<b>\$ 65,485,634</b>	<b>\$ 73,111,131</b>	<b>\$ 92,442,628</b>
<b>Cash Capital</b>	<b>\$ 34,424,271</b>	<b>\$ 36,156,190</b>	<b>\$ 36,346,400</b>
<b>CIP Operating Impacts</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,063,400</b>
<b>GRAND TOTAL</b>	<b>\$ 770,708,947</b>	<b>\$ 829,884,221</b>	<b>\$ 872,203,189</b>



# Multi-Year Budget Planning

## TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

The following tables detail the City's planned budget adjustments for FY 2024 beyond the assumed expenditure growth rates that were used to project an FY 2024 expenditure estimate for City Personnel (1.0%), City Non-Personnel (4.7%), Transit (2.8%), and Alexandria City Public Schools (3.5%) all based on five-year actual average annual growth rates. Cash Capital and Debt Service reflect the City and School capital investments included in the CIP budget.

Department	Adjustment	FY 2024
Circuit Court Judges		\$ -
18th General District Court		\$ -
City Clerk & Clerk of Council		\$ -
City Council		\$ -
Clerk of the Circuit Court		\$ -
City Manager's Office		\$ -
Code Administration		\$ -
Commonwealth's Attorney		\$ -
Communications & Public Information		\$ -
Community Policing Review Board		\$ -
Court Service Unit		\$ -
Department of Community & Human Services		\$ -
Emergency & Customer Communications		\$ -
Department of General Services		\$ -
Finance Department		\$ -
Fire Department		\$ -
Health Department		\$ -
Historic Alexandria		\$ -
Housing		\$ -
Human Resources		\$ -
Human Rights		\$ -
Internal Audit		\$ -
Information Technology Services		\$ -
Juvenile & Domestic Relations District Court		\$ -
Library		\$ -
Non-Departmental		\$ -
Office of the City Attorney		\$ -
Office of Management and Budget		\$ -
Organizational Excellence		\$ -
Office of Performance Analytics		\$ -



# Multi-Year Budget Planning

## TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

Department	Adjustment	FY 2024
Other Public Safety & Justice Services		\$ -
Planning & Zoning		\$ -
Police Department		\$ -
Recreation, Parks, & Cultural Activities		\$ -
Sheriff's Office		\$ -
Transportation & Environmental Services		\$ -
Voter Registration & Elections		\$ -
<b>Adjusted Personnel</b>		<b>\$ -</b>



# Multi-Year Budget Planning

## TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

Department	Adjustment	FY 2024
Circuit Court Judges		\$ -
18th General District Court		\$ -
City Clerk & Clerk of Council		\$ -
City Council		\$ -
Clerk of the Circuit Court		\$ -
City Manager's Office		\$ -
Code Administration		\$ -
Commonwealth's Attorney		\$ -
Communications & Public Information		\$ -
Community Policing Review Board		\$ -
Court Service Unit		\$ -
Department of Community & Human Services		\$ -
Emergency & Customer Communications		\$ -
Department of General Services		\$ -
Economic Development		\$ -
Finance Department		\$ -
Fire Department		\$ -
Health Department		\$ -
Historic Alexandria		\$ -
Housing		\$ -
Human Resources		\$ -
Human Rights		\$ -
Internal Audit		\$ -
Information Technology Services	AJIS software & maintenance, Anticipated Capital to Operating Expenses to include cybersecurity initiatives	\$ 1,127,400
Juvenile & Domestic Relations District Court		\$ -



# Multi-Year Budget Planning

## TWO-YEAR PRESENTATION OF GENERAL FUND OPERATING REVENUE/EXPENDITURES

Department	Adjustment	FY 2024
Library		\$ -
Non-Departmental		\$ -
Office of the City Attorney		\$ -
Office of Management and Budget		\$ -
Organizational Excellence		\$ -
Office of Performance Analytics		\$ -
Other Educational Activities		\$ -
Other Health Services		\$ -
Other Public Safety & Justice Services		\$ -
Planning & Zoning		\$ -
Police Department	Removal of one-time funding provided in FY 2023 for body-worn camera planning	\$ (200,000)
Recreation, Parks, & Cultural Activities		\$ -
Schools		\$ -
Sheriff's Office		\$ -
Transportation & Environmental Services		\$ -
Transit Services		\$ -
Voter Registration & Elections	Projected FY 2024 Presidential Election Costs	\$ 136,000
<b>Total Department Adjustments</b>		<b>\$ 1,063,400</b>

# Multi-Year Budget Planning



## FIVE-YEAR FINANCIAL PLANNING MODEL

### Five-Year Financial Planning Model

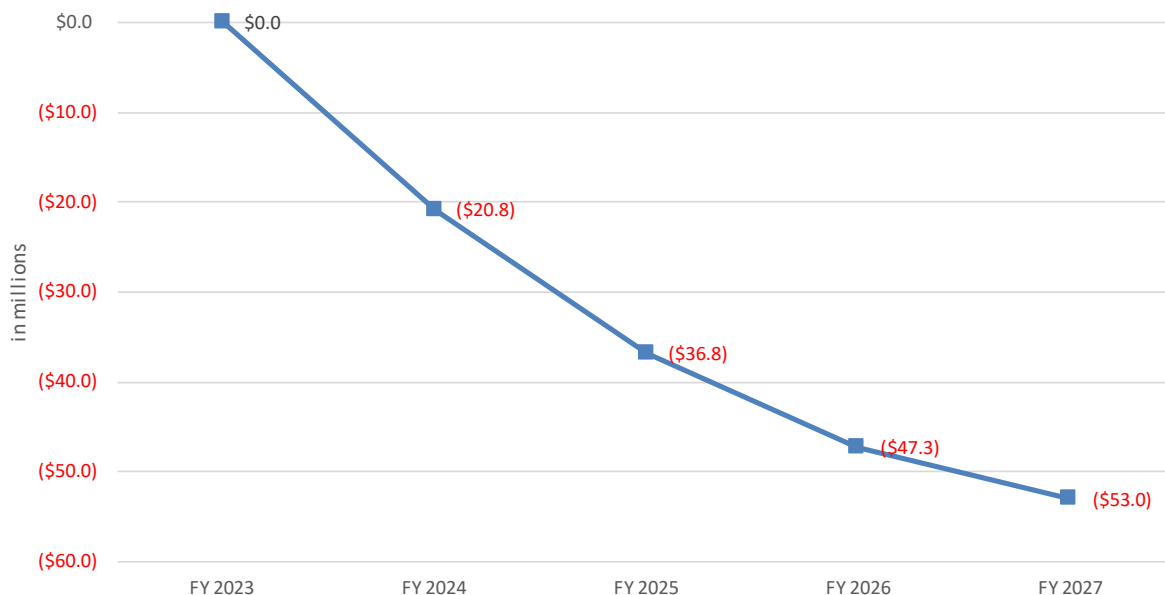
The City has long used multi-year financial forecasting as a planning and communication tool. Staff updated the model for the FY 2022 budget and again for the November 2021 City Council annual budget retreat. The revenue and expenditure assumptions have since been updated to reflect the FY 2023 proposed budget and capital improvement program. The updated five year financial planning model combines projections of future revenues and expenditures based on historical analysis with planned or expected changes such as the approved Capital Improvement Program (CIP) out-year funding.

Since the November 2021 City Council Retreat, the model has been updated to reflect the FY 2023 Proposed Operating Budget and Proposed FY 2023—FY 2032 CIP. This includes \$1.3 million in expenditure efficiency savings identified by City departments; \$1.5 million in revenue from increased cost recovery and collections; and \$7.0 million of service enhancements, new initiatives and contingency funds. As a result of these changes, among others, the budget gap projected in last year's Five Year Financial Planning model and in the model presented at the November 2021 City Council Retreat has been eliminated.

### Five Year Forecast for FY 2023 to FY 2027

The chart below displays the anticipated future surpluses or shortfalls resulting from expenditures and budgets in the FY 2023 budget growing at forecasted rates. In particular, of the \$157.9 million FY 2023-2027 gap cited below, \$51.4 million relates to the increase in debt service due to School and City capital projects.

### Forecasted Surplus/(Shortfall)





# Multi-Year Budget Planning

## FIVE-YEAR FINANCIAL PLANNING MODEL

As has been seen in previous years with low revenue growth, the City's revenue and expenditure growth rates are projected to be structurally out of balance starting in FY 2024. Debt service, particularly School debt service, drives 35.9% of the projected budget gap by FY 2027. The City's revenues at current tax rates are not expected to keep up with projected expenditures going forward, resulting in a fiscal imbalance. The structural imbalance is estimated to be \$20.8 million in FY 2024, growing to \$157.9 million by FY 2027. However, since each year's budget will be balanced when the budget for that year is adopted, these deficits will be eliminated before they occur. These projections do not reflect the outcome of collective bargaining which will impact the City's finances in FY 2024.

Revenues	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Real Estate Tax	515,854,739	531,330,381	547,270,292	563,688,401	580,599,053
Personal Property	62,989,750	65,345,567	67,789,491	70,324,818	72,954,966
Sales Tax	36,400,000	37,648,520	38,939,864	40,275,502	41,656,951
Utility Tax	11,760,000	11,627,112	11,495,726	11,365,824	11,237,390
Business License Tax	38,054,300	38,765,915	39,490,838	40,229,317	40,981,605
Recordation Tax	8,645,000	8,645,000	8,645,000	8,645,000	8,645,000
Transient Lodging	11,000,000	11,349,800	11,710,724	12,083,125	12,467,368
Restaurant Food	24,530,000	25,072,113	25,626,207	26,192,546	26,771,401
Communication Sales Tax	7,245,080	6,906,735	6,584,190	6,276,709	5,983,586
Other Local Taxes	6,883,300	6,883,300	6,883,300	6,883,300	6,883,300
Federal Revenue	7,944,000	8,261,760	8,592,230	8,935,920	9,293,356
State Revenue	49,305,022	49,798,072	50,296,053	50,799,014	51,307,004
Other Revenue	49,273,030	49,765,760	50,263,418	50,766,052	51,273,713
<b>Total Revenue</b>	<b>829,884,221</b>	<b>851,400,035</b>	<b>873,587,333</b>	<b>896,465,526</b>	<b>920,054,694</b>

Expenditures	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
City Personnel	254,202,280	256,781,294	259,434,478	262,163,551	264,970,465
City Non-Personnel	174,325,538	183,598,867	191,545,281	201,022,069	211,212,270
City Debt Service	41,170,131	51,019,862	60,879,858	67,767,600	71,251,658
Schools Debt Service	31,941,000	41,422,765	48,891,831	52,226,154	53,279,815
Cash Capital	36,156,190	36,346,400	37,229,400	37,625,500	38,422,700
Transit Services	43,351,782	44,552,368	45,792,126	47,072,549	48,395,203
Schools	248,737,300	257,418,232	266,402,128	275,699,562	285,321,477
<b>Total Expenditures</b>	<b>829,884,221</b>	<b>871,139,789</b>	<b>910,175,103</b>	<b>943,576,985</b>	<b>972,853,587</b>
Operating Impact from CIP	-	1,063,400	203,600	216,600	216,600
<b>Total Expenditures</b>	<b>829,884,221</b>	<b>872,203,189</b>	<b>910,378,703</b>	<b>943,793,585</b>	<b>973,070,187</b>

Shortfall/Surplus	\$ (Millions)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Revenues		\$829.9	\$851.4	\$873.6	\$896.5	\$920.1
Expenditures		\$829.9	\$872.2	\$910.4	\$943.8	\$973.1
Annual Deficit		\$0.0	(\$20.8)	(\$36.8)	(\$47.3)	(\$53.0)

# Multi-Year Budget Planning



## FIVE-YEAR FINANCIAL PLANNING MODEL

The revenue growth assumptions are based off of the City's revenue performance over the last five completed fiscal years, FY 2017—FY 2021. Using the City's recent historical revenue collection, a compounded annual growth rate can then be calculated, reviewed to correct for any outlying phenomena, and used to forecast revenues for the coming fiscal years. The table below outlines the forecasted growth rate used for the next five years.

Category	Rate
Real Estate Assessments	3.0%
Personal Property <sup>1</sup>	3.7%
Sales Tax	3.4%
Utility Tax	-1.1%
Business License Tax	1.9%
Recordation Tax	0.0%
Transient Lodging	3.2%
Restaurant Food	2.2%
Communications Sales Tax	-4.7%
Other Local Taxes	0.0%
Federal Revenue	4.0%
State Revenue	1.0%
Other Revenue	1.0%
<b>Total Weighted Growth Rate</b>	<b>2.6%</b>

<sup>1</sup> Assumes a return to average pre-pandemic growth levels.

## Summary Tables



## TOTAL SOURCES &amp; 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 2021 Actuals	FY 2022 Approved	FY 2023 Proposed	% Change 2022 - 2023
<b><u>Revenue by Fund</u></b>				
General Fund	807,976,974	770,708,947	829,884,221	7.7%
Grants & Donations	130,658,118	156,994,786 <sup>1</sup>	132,694,256	-15.5%
Affordable Housing	7,229,026	6,633,522	8,196,265	23.6%
Sanitary Sewers	19,180,831	22,645,636	18,108,282	-20.0%
Stormwater	10,758,101	23,945,884	19,842,182	-17.1%
Potomac Yard	13,973,259	20,084,859	21,373,975	6.4%
NVTA	23,726,161	26,586,774	30,293,459	13.9%
Internal Service	1,082,498	7,895,773	6,981,960	-11.6%
ACPS	319,202,647	375,390,768	345,837,487	-7.9%
Library	7,379,204	7,868,600	8,357,087	6.2%
DASH	26,260,719	23,663,970	27,250,503	15.2%
<b>Total Revenues</b>	<b>1,367,427,538</b>	<b>1,442,419,519 <sup>1</sup></b>	<b>1,448,819,677</b>	<b>0.4%</b>
Less Interfund Transfers	(348,642,814)	(358,664,695)	(377,766,068)	5.3%
<b>Net Revenues</b>	<b>1,018,784,724</b>	<b>1,083,754,824 <sup>1</sup></b>	<b>1,071,053,609</b>	<b>-1.2%</b>
<b><u>Expenditures by Fund</u></b>				
General Fund	784,298,679	770,708,947	829,884,221	7.7%
Grants & Donations	126,213,525	156,994,786 <sup>1</sup>	132,694,256	-15.5%
Affordable Housing	9,830,866	6,633,522	8,196,265	23.6%
Sanitary Sewers	9,930,775	22,645,636	18,108,282	-20.0%
Stormwater	7,546,361	23,945,884	19,842,182	-17.1%
Potomac Yard	11,444,038	20,084,859	21,373,975	6.4%
NVTA	20,463,552	26,586,774	30,293,459	13.9%
Internal Service	6,458,734	7,895,773	6,981,960	-11.6%
ACPS	305,700,383	375,390,768	345,837,487	-7.9%
Library	7,203,289	7,868,600	8,357,087	6.2%
DASH	30,450,159	23,663,970	27,250,503	15.2%
<b>Total Expenditures</b>	<b>1,319,540,361</b>	<b>1,442,419,519 <sup>1</sup></b>	<b>1,448,819,677</b>	<b>0.4%</b>
Less Interfund Transfers	(348,642,814)	(358,664,695)	(377,766,068)	5.3%
<b>Net Expenditures</b>	<b>970,897,547</b>	<b>1,083,754,824 <sup>1</sup></b>	<b>1,071,053,609</b>	<b>-1.2%</b>

<sup>1</sup> FY 2022 reflects inclusion of \$29.8 million in one-time federal economic relief monies for the City government.

## Summary Tables



## TOTAL SOURCES &amp; 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 2021 Actuals	FY 2022 Approved	FY 2023 Proposed	% Change 2022 - 2023
<b><u>Revenue by Source</u></b>				
General Property Taxes	536,260,217	542,609,031	583,713,157	7.6%
Other Local Taxes	136,687,503	134,145,900	151,862,680	13.2%
Permits, Fees and Licenses	21,072,128	12,306,421	13,337,146	8.4%
Fines and Forfeitures	3,076,876	3,762,200	3,805,200	1.1%
Intergovernmental	220,297,218	264,503,928	201,520,841	-23.8%
Charges for Services	60,763,816	77,280,892	78,001,677	0.9%
Use of Money and Property	4,515,195	5,225,710	5,637,543	7.9%
Miscellaneous	7,701,993	8,270,438	9,046,757	9.4%
Bond Proceeds	49,887,196	5,704,925	5,704,925	0.0%
Use of Spendable Fund Balance	-	29,945,379	18,423,683	-38.5%
<b>Total Revenues</b>	<b>1,040,262,142</b>	<b>1,083,754,824</b>	<b>1,071,053,609</b>	<b>-1.2%</b>
<b><u>Expenditures by Department</u></b>				
Circuit Court Judges	1,379,510	1,494,941	1,578,424	5.6%
18th General District Court	96,932	142,662	150,597	5.6%
Alexandria City Public Schools	334,569,081	404,024,734	377,778,487	-6.5%
City Attorney	3,223,971	3,582,295	3,962,270	10.6%
City Clerk and Clerk of City Council	399,902	420,380	445,515	6.0%
City Council	672,803	675,508	780,202	15.5%
City Manager's Office	2,452,836	3,064,351	3,595,652	17.3%
Clerk of the 18th Circuit Court	1,707,095	1,909,810	1,789,607	-6.3%
Code Administration	6,499,411	8,384,386	8,484,717	1.2%
Commonwealth's Attorney	3,044,431	3,265,521	3,449,720	5.6%
Communications and Public Information	1,307,506	1,576,965	2,273,131	44.1%
Community and Human Services	105,106,217	101,753,267	104,309,337	2.5%
Community Policing Review Board	-	288,866	500,000	73.1%
Court Services Unit	1,795,778	1,787,723	2,103,821	17.7%

## Summary Tables



## TOTAL SOURCES &amp; 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 2021 Actuals	FY 2022 Approved	FY 2023 Proposed	% Change 2022 - 2023
Economic Development	6,813,893	7,011,340	7,657,894	9.2%
Emergency & Customer Communications	8,224,841	9,192,833	9,715,773	5.7%
Finance	11,808,983	13,618,799	14,737,498	8.2%
Fire	54,778,471	55,828,553	60,368,620	8.1%
General Fund Cash Capital	36,621,606	34,424,271	34,546,300	0.4%
General Fund Debt Service	42,863,100	42,556,593	41,170,131	-3.3%
General Services	9,939,000	10,865,821	14,069,595	29.5%
Health	7,312,745	7,519,977	8,339,780	10.9%
Historic Alexandria	3,738,966	4,298,293	5,034,361	17.1%
Housing	19,516,964	10,425,861	12,185,005	16.9%
Human Resources	4,060,370	4,662,400	5,242,697	12.4%
Human Rights	1,000,681	1,045,255	1,096,955	4.9%
Information Technology Services	12,241,600	13,849,368	15,204,922	9.8%
Internal Audit	359,692	396,605	421,639	6.3%
Juvenile and Domestic Relations Court	78,955	76,909	87,827	14.2%
Library	6,017,085	7,908,600	8,430,590	6.6%
Office of Management and Budget	1,142,806	1,475,268	1,694,499	14.9%
Office of Performance and Accountability	489,824	655,709	745,267	13.7%
Office of Organizational Excellence	181,921	177,448	265,842	N/A
Other Criminal Justice Activities	5,169,931	5,074,318	5,064,315	-0.2%
Other Educational Activities	16,009	15,785	15,750	-0.2%
Other Health Services	1,725,870	1,257,387	1,279,936	1.8%
Other Non-Departmental	23,389,402	42,886,755	25,957,009	-39.5% <sup>1</sup>
Planning and Zoning	6,065,844	6,941,350	7,588,857	9.3%
Police	61,348,502	62,186,247	67,310,247	8.2%
Project Implementation	25	2,077,800	2,329,900	0.0%
Recreation, Parks and Cultural Activities	22,155,376	27,663,521	29,482,742	6.6%
Registrar of Voters	1,643,583	1,329,387	1,380,974	3.9%
Sheriff's Office	30,977,327	31,309,295	33,515,235	7.0%
Transit Subsidies	36,645,536	50,202,028	54,486,968	8.5%
Transportation and Environmental Services	52,841,843	94,449,639	90,425,001	-4.3%
<b>Total Expenditures</b>	<b>931,426,225<sup>2</sup></b>	<b>1,083,754,824</b>	<b>1,071,053,609</b>	<b>-1.2%</b>

<sup>1</sup> FY 2022 reflects inclusion of \$29.8 million in one-time federal economic relief monies for the City government.

<sup>2</sup> FY 2021 does not include \$49.6 million in bond refinancing expenditures for the City government.

## Summary Tables

## TOTAL SOURCES &amp; USES



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

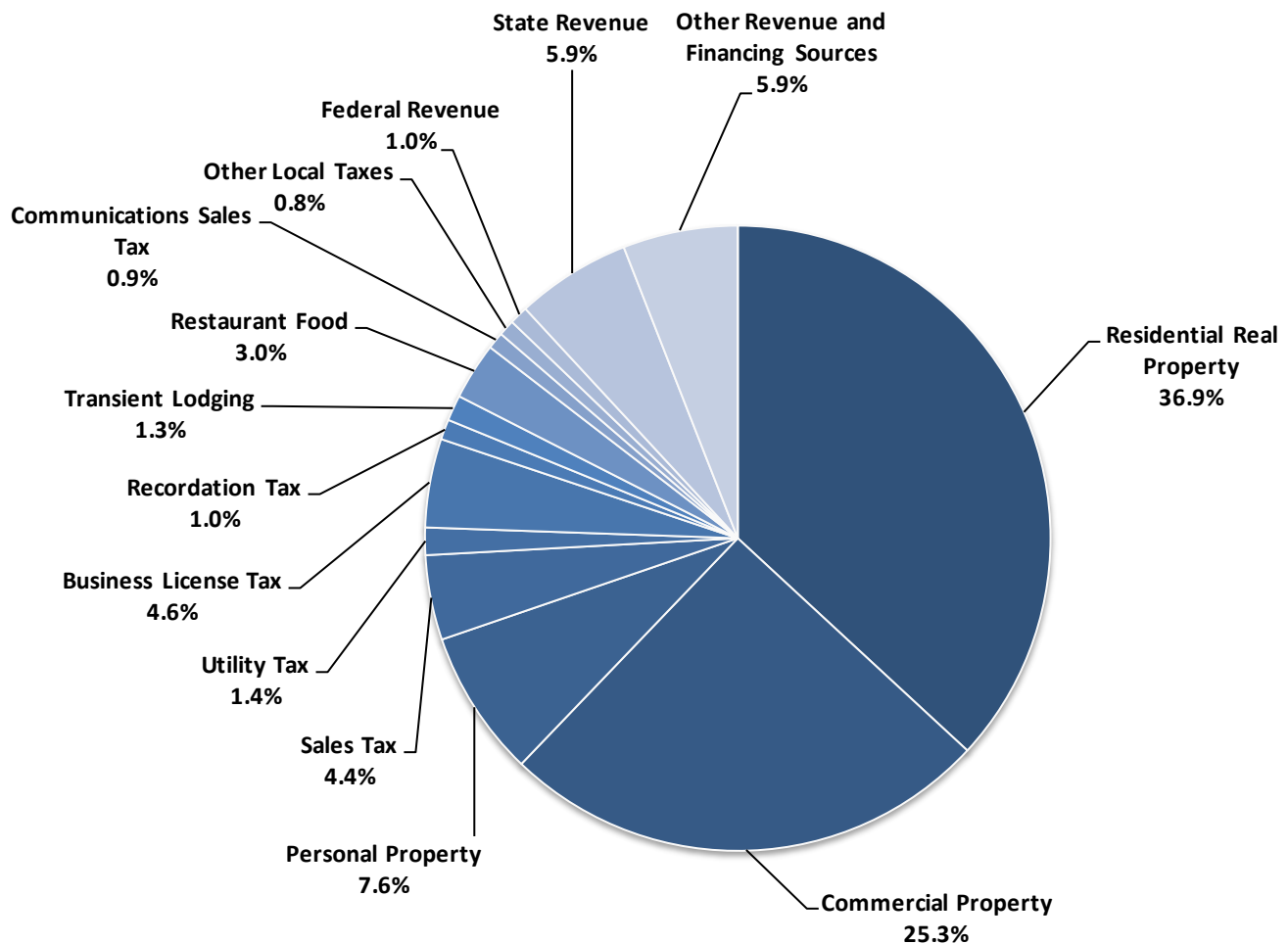
Department	Budgetary Funds								Component Units			Total	Less Transfers	Total Expenditures
	General Fund	Other Special Revenue	Affordable Housing	Special Revenue Sanitary Sewers	Storm Water	Potomac Yard	NVTA	Internal Service	ACPS	Library	DASH			
Circuit Court Judges	1,578,424											1,578,424		1,578,424
18th General District Court	150,597											150,597		150,597
Alexandria City Public Schools	280,678,300								345,837,487			626,515,787	(248,737,300)	377,778,487
City Attorney	3,962,270											3,962,270		3,962,270
City Clerk and Clerk of City Council	445,515											445,515		445,515
City Council	780,202											780,202		780,202
City Manager's Office	3,595,652											3,595,652		3,595,652
Clerk of the 18th Circuit Court	1,724,607	65,000										1,789,607		1,789,607
Code Administration		9,310,690		90,000				84,027				9,484,717	(1,000,000)	8,484,717
Commonwealth's Attorney	3,082,278	367,442										3,449,720		3,449,720
Communications and Public Information	2,273,131											2,273,131		2,273,131
Community and Human Services	58,702,629	87,757,298						110,446				146,570,373	(42,261,036)	104,309,337
Community Policing Review Board	500,000											500,000		500,000
Court Services Unit	2,041,921	61,900										2,103,821		2,103,821
Economic Development	7,657,894											7,657,894		7,657,894
Emergency & Customer Communications		64,078		46,064								9,715,773		9,715,773
Finance	13,669,117	980,613						87,768				14,737,498		14,737,498
Fire	56,041,648	5,014,373						895,020				61,951,041	(1,582,421)	60,368,620
General Fund Cash Capital	34,546,300											34,546,300		34,546,300
General Fund Debt Service	41,170,131											41,170,131		41,170,131
General Services	13,825,172	125,000						119,423				14,069,595		14,069,595
Health	8,181,893	79,245						78,642				8,339,780		8,339,780
Historic Alexandria	3,923,620	1,015,181						95,560				5,034,361		5,034,361
Housing	7,850,577	1,969,112	8,196,265									18,015,954	(5,830,949)	12,185,005
Human Resources	5,242,697											5,242,697		5,242,697
Human Rights	1,058,712	38,243										1,096,955		1,096,955
Information Technology Services	14,680,230	524,692										15,204,922		15,204,922
Internal Audit	421,639											421,639		421,639
Juvenile and Domestic Relations Court	87,827											87,827		87,827
Library	8,070,360	73,503								8,357,087		16,500,950	(8,070,360)	8,430,590
Non-Departmental and Organization-wide	19,252,084	1,000,000				5,704,925						25,957,009		25,957,009
Office of Management and Budget	1,694,499											1,694,499		1,694,499
Office of Performance and Accountability	745,267											745,267		745,267
Office of Organizational Excellence	265,842											265,842		265,842
Other Criminal Justice Activities	4,243,826	753,405						67,084				5,064,315		5,064,315
Other Educational Activities	15,750											15,750		15,750
Other Health Services	1,279,936											1,279,936		1,279,936
Planning and Zoning	6,978,855	569,940						40,062				7,588,857		7,588,857
Police	64,665,633	221,701						2,422,913				67,310,247		67,310,247
Project Implementation				846,000	1,281,000	202,900						2,329,900		2,329,900
Recreation, Parks and Cultural Activities	26,793,489	2,711,182						170,343				29,675,014	(192,272)	29,482,742
Registrar of Voters	1,380,974											1,380,974		1,380,974
Sheriff's Office	33,108,086	182,174						224,975				33,515,235		33,515,235
Transit Subsidies	43,351,782	7,909,142									27,250,503	78,511,427	(24,024,459)	54,486,968
Transportation and Environmental Services	40,559,224	11,900,342		17,126,218	18,561,182	15,466,150	30,293,459	2,585,697				136,492,272	(46,067,271)	90,425,001
<b>Total Operating Expenditures</b>	<b>829,884,221</b>	<b>132,694,256</b>	<b>8,196,265</b>	<b>18,108,282</b>	<b>19,842,182</b>	<b>21,373,975</b>	<b>30,293,459</b>	<b>6,981,960</b>	<b>345,837,487</b>	<b>8,357,087</b>	<b>27,250,503</b>	<b>1,448,819,677</b>	<b>(377,766,068)</b>	<b>1,071,053,609</b>

## Revenues



## GENERAL FUND REVENUES

The chart below shows the distribution of estimated General Fund revenues (\$821,764,221) and fund balance use (\$8,120,000) for FY 2023 totaling **\$829,884,221**. This represents a 7.7% increase above the amount budgeted for FY 2022.



## Revenues



## GENERAL FUND REVENUES

General Fund Revenue	FY 2021 Actual	FY 2022 Approved	FY 2022 Projected	FY 2023 Proposed
General Property Tax Revenue				
Real property tax	478,601,885	483,311,548	493,535,498	515,854,739
Personal property tax	52,984,935	55,126,000	59,376,000	62,976,000
Penalties and Interest	3,183,207	2,600,000	3,092,000	3,199,600
<i>Total general property tax revenue</i>	<i>534,770,026</i>	<i>541,037,548</i>	<i>556,003,498</i>	<i>582,030,339</i>
Other local tax revenue				
Local sales tax	32,258,892	31,720,000	35,000,000	36,400,000
Utility tax	11,534,144	11,760,000	11,760,000	11,760,000
Business licenses	37,042,157	34,135,900	37,364,300	38,054,300
Motor vehicle licenses	25,676	-	-	-
Recordation	9,016,670	8,645,000	8,645,000	8,645,000
Cigarette	2,137,890	1,957,000	1,957,000	1,957,000
Transient Lodging	4,762,880	6,500,000	10,000,000	11,000,000
Restaurant food	21,934,868	19,980,000	24,000,000	24,530,000
Admissions	104,221	124,000	231,000	231,000
Communications service	8,106,878	7,600,000	7,600,000	7,245,080
Other miscellaneous	4,581,840	4,595,000	4,595,000	4,695,300
<i>Total other local tax revenues</i>	<i>131,506,114</i>	<i>127,016,900</i>	<i>141,152,300</i>	<i>144,517,680</i>
Non-tax revenue				
Licenses, permits, and fees	4,183,841	2,136,550	1,938,850	2,847,350
Fines forfeitures	3,078,376	3,762,200	3,465,200	3,805,200
Use of money and property	3,149,630	4,139,167	3,405,000	4,480,000
Charges for services	10,674,870	13,719,495	13,433,320	14,832,278
Noncategorical State (PPTRA)	23,578,531	23,578,531	23,578,531	23,578,531
Intergovernmental revenues	35,974,284	33,056,000	32,910,000	33,670,491
Miscellaneous	1,927,680	2,120,013	2,151,500	2,625,701
<i>Total non-tax revenue</i>	<i>82,567,210</i>	<i>82,511,956</i>	<i>80,882,401</i>	<i>85,839,551</i>
<b>Total General Fund Revenues</b>	<b>748,843,351</b>	<b>750,566,404</b>	<b>778,038,199</b>	<b>812,387,570</b>
Other financing sources (uses)				
Appropriations to/(from Fund Balances)				
Contribution to/(Use of Fund Balance)	-	10,000,000	-	8,120,000
Transfer from special revenue acct. <sup>1</sup>	9,246,427	10,142,543	10,243,676	9,376,651
Total Transfers In	9,246,427	20,142,543	10,243,676	17,496,651
<b>Total General Fund Revenues and     Other Sources</b>	<b>758,089,778<sup>2</sup></b>	<b>770,708,947</b>	<b>788,281,875</b>	<b>829,884,221</b>

<sup>1</sup>. 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.

<sup>2</sup>. FY 2021 General Fund revenues total excludes \$49,887,196 in bond refinancing proceeds.



## MAJOR REVENUE INITIATIVES IN FY 2023

- **Real Estate Tax (General Fund)**

Real estate taxes are calculated by multiplying a property's assessed value, which are mailed to property owners in February, by the real estate tax rate. For the tax year beginning January 1, 2022, the real estate tax rate remains at \$1.11 per \$100 of assessed property value. However, given that the School and City future year Capital needs will still grow substantially both to take care of existing infrastructure and invest in new projects, the pressure on the City's real estate rate will remain in future years.

- **Commercial Refuse Fee (General Fund)**

Beginning in FY 2023, the annual fee for the collection disposal of solid waste will be increased from \$411 to \$484.22 per commercial property. This proposed increase equalizes the commercial refuse fee with the current residential refuse rate. For additional information on services adjustments, refer to the Transportation & Environmental Services text in the Livable, Green, & Prospering City section.

- **The Department of Transportation and Environmental Services—Broadband Initiative (General Fund)**

Beginning in FY 2023, the Development & Right-of-Way (ROW) Permitting division will receive additional parking, inspection, and excavation permitting revenue from multiple external companies associated with the installation of fiber in the City ROW. This initiative will involve rolling street closures as construction begins to install several hundred miles of fiber, including tens of miles in the ROW, across the City. For additional information on services adjustments, refer to the Transportation & Environmental Services text in the Livable, Green, & Prospering City section.



## MAJOR REVENUE INITIATIVES IN FY 2023

- **User Fees and Other Revenues (General Fund)**

Other notable changes:

- The Department of Recreation & Cultural Activities will receive revenue (\$5,400) from a new administrative fee to establish and maintain marina slipholder's account management credentials to the City marina security system.
- Recreation fee revenue is increased (\$54,508) for the expansion of outdoor aquatic programming across City pools.
- Additionally, the Department of Recreation & Cultural Activities will receive revenue (\$15,000) from the expansion of transient docking service at the City managed Robinson Landing floating piers. An electronic payment area will be installed for transient docking and recreation boating activities.
- The Department of Transportation and Environmental Services will receive additional revenue (\$50,000) from permit fees for businesses using the public right-of-way for dining or retail through the new parklet program. Total fee rate will depend on the location and amount of public right-of way being used.
- The Health Department will receive additional revenue (\$139,201) from the State as reimbursement for personnel costs for two City employees. One of these positions, an IT Informatics Specialist, is funded in FY 2023 only. For additional information on services adjustments, refer to the Health Department text in the Healthy & Thriving Residents section.

## Revenues



## REAL ESTATE TAX RATES

## Regional Tax Rates for Calendar Years 1979-2022

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

Tax Year	Alexandria	Arlington	Fairfax <sup>1</sup>	Loudoun <sup>1</sup>	Pr. William <sup>1</sup>
1980	1.39	1.12	1.54	1.25	5.25 <sup>2</sup>
1981	1.37/1.35	0.96	1.51	1.02	1.40
1982	1.37	0.98	1.47	1.13	1.45
1983	1.41	0.99	1.47	1.13	1.42
1984	1.41	0.97	1.46	1.10	1.39
1985	1.39	0.95	1.39	1.13	1.42
1986	1.38/1.37	0.94	1.35	1.02	1.42
1987	1.34	0.92	1.32	0.88	1.30
1988	1.25	0.89	1.30	0.95	1.38
1989	1.10	0.78	1.19	0.88	1.38
1990	1.045	0.765	1.11	0.85	1.36
1991	1.045	0.765	1.11	0.94	1.36
1992	1.045	0.82	1.16	0.96	1.36
1993	1.07	0.86	1.16	1.00	1.36
1994	1.07	0.897	1.16	1.02	1.36
1995	1.07	0.94	1.16	0.99	1.36
1996	1.07	0.96	1.23	1.03	1.36
1997	1.07	0.986	1.23	1.06	1.36
1998	1.11	0.998	1.23	1.11	1.36
1999	1.11	0.998	1.23	1.11	1.36
2000	1.11	1.023	1.23	1.08	1.34
2001	1.11	1.023	1.23	1.08	1.31
2002	1.08	0.993	1.21	1.05	1.23
2003	1.035	0.978	1.16	1.11	1.16
2004	0.995	0.958	1.13	1.11	1.07
2005	0.915	0.878	1.00	1.04	0.974
2006	0.815	0.818	0.89	0.89	0.8071
2007	0.830	0.818	0.89	0.96	0.8379
		<u>Res/Comm</u> <sup>3</sup>	<u>Res/Comm</u> <sup>3</sup>		
2008	0.845	0.848/0.973	0.92/1.03	1.14	0.97
2009	0.903	0.875/1.00	1.05/1.16	1.245	1.288
2010	0.978	.958/1.083	1.121/1.231	1.30	1.3146
2011	0.998	.958/1.083	1.101/1.211	1.285	1.2806
2012	0.998	0.971/1.096	1.111/1.221	1.235	1.2859
2013	1.038	1.006/1.131	1.106/1.231	1.205	1.2562
2014	1.043	.996/1.121	1.114/1.239	1.155	1.2212
2015	1.043	.996/1.121	1.116/1.241	1.135	1.1936
2016	1.073	.991/1.116	1.159/1.284	1.145	1.1950
2017	1.130	1.006/1.131	1.161/1.286	1.125	1.2067
2018	1.130	1.006/1.131	1.151/1.276	1.085	1.2075
2019	1.130	1.013/1.138	1.151/1.276	1.045	1.2075
2020	1.130	1.013/1.138	1.151/1.276	1.035	1.2075
2021	1.110	1.013/1.138	1.141/1.266	0.980	1.1975
2022	1.110	1.013/1.138	1.141/1.266 <sup>5</sup>	0.895	1.1325



## REAL ESTATE TAX RATES

### Regional Tax Rates for Calendar Years 1979-2022 Continued

#### Table References

- <sup>1</sup> Tax rates in tax years 1979-2001 do not reflect additional special tax district (fire, leaf collection, etc.) or town real estate tax rates.
- <sup>2</sup> Before 1981, real property in Prince William County was assessed at 33% of fair market value. Since 1981, real property has been assessed at 100% of fair market value.
- <sup>3</sup> Beginning in calendar year 2008, Arlington County and Fairfax County levied an additional tax on most commercial real property for transportation purposes.
- <sup>4</sup> Arlington County's rate includes 2.0 cents for Schools & Public Safety and a transportation add-on tax on commercial property of 12.5 cents.
- <sup>5</sup> The Fairfax County rate includes add-on tax rates of 0.1 cents for pest infestation and 12.5 cents on commercial properties for transportation.
- <sup>6</sup> Prince William includes a county-wide fire and rescue levy of 8.0 cents and 0.25 cents for mosquito & forest pest management.
- <sup>7</sup> Tax rate for Fairfax County reflects the prior year approved rate because the FY 2023 rate was not available at the time of the FY 2023 Proposed Budget.

# CITY OF ALEXANDRIA, VIRGINIA

## Revenues



### FY 2023 PROPOSED TAX RATES FOR MAJOR REVENUE SOURCES

Tax	City Approved Rate	Virginia Code Reference	Maximum Rate Allowable by State
Real Estate Tax	\$1.11 per \$100 assessed value	58.1-3200	None set
Personal Property Tax:			
Tangible personal property	\$4.75 on every \$100 of assessed value	58.1-3507	None set
Machinery and tools	\$4.50 on each \$100 of assessed value		None set
Mobile homes	\$1.11 on each \$100 of assessed value		None set
Automobiles	\$5.33 on every \$100 of assessed value		None set
Automobiles (10,000 lbs or more)	\$4.50 on every \$100 of assessed value		None set
Automobiles (handicap equipment)	\$3.55 on every \$100 of assessed value	58.1-3506-b	None set
Boats	\$0.01 on every \$100 of assessed value	58.1-3506.1	None set
Utility Consumer Tax:			
Electric (residential)	\$1.12 plus \$0.012075 for each kWh, not to exceed \$3.00	58.1-3814	\$3.00 monthly
Electric (residential group meter)	\$1.12 per dwelling unit plus \$0.012075 on each kWh, not to exceed \$3.00 per dwelling unit	58.1-3814	\$3.00 monthly
Electric (commercial)	\$1.18 plus \$0.005578 of each kWh	58.1-3814	
Electric (industrial)	\$1.18 plus \$0.004544 of each kWh	58.1-3814	
Natural Gas (residential)	\$1.28 plus \$0.124444 on each CCF, not to exceed \$3 monthly	58.1-3814	\$3.00 monthly
Natural Gas (residential group meter)	\$1.28 per dwelling unit plus \$0.050909 on each CCF, not to exceed \$3 monthly per dwelling unit		\$3.00 monthly
Natural Gas (residential group meter interruptible)	\$1.28 per dwelling unit plus \$0.023267 on each CCF, not to exceed \$3 monthly per dwelling unit		\$3.00 monthly
Natural Gas (commercial/industrial)	\$1.42 plus \$0.050213 of each kWh	58.1-3814	20% of monthly amount charged
Natural Gas (Non-residential interruptible)	\$4.50 plus \$0.00367 of each CCF of gas delivered	58.1-3814	20% of monthly amount charged
Water (residential)	15% of the monthly amount charged to consumers of the utility service	58.1-3814	**
Water (commercial/industrial)	20%, if the monthly bill exceeds \$150 then no tax is computed on that in amount above \$150	58.1-3814	20% of monthly amount charge
Business and Professional Licenses*			
Amusement	\$0.36 per \$100 gross receipts	58.1-3700 et seq.	\$0.36
Professional	\$0.58 per \$100 gross receipts	58.1-3700 et seq.	\$0.58
Renting of Residential Property	\$0.50 per \$100 gross receipts	58.1-3700 et seq.	\$0.58
Renting of Commercial Property	\$0.35 per \$100 gross receipts	58.1-3700 et seq.	\$0.58
Financial Services	\$0.35 per \$100 gross receipts	58.1-3700 et seq.	\$0.58
Personal, Business, & Repair Services	\$0.35 per \$100 gross receipts	58.1-3700 et seq.	\$0.36
Retail Merchants	\$0.20 per \$100 gross receipts	58.1-3700 et seq.	\$0.20
Contractors	\$0.16 per \$100 gross receipts	58.1-3700 et seq.	\$0.16
Wholesale Merchants	\$0.05 per \$100 gross receipts	58.1-3700 et seq.	\$0.05
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
Public Utilities:			
Telephone Company	\$0.50 per \$100 of gross receipts excluding charges for long distance calls	58.1-3731	\$0.5
Water	One-half of one percent of the gross receipts	58.1-3731	0.5%
Public rights-of-way use fee	\$1.60 per access line (Effective July 1, 2021)	56-468.1	Minimum of \$0.50 per line per month; annual rate calculated by VDOT
Electric Consumption Tax	\$0.0038/kWh	58.1-2900	0.00038/kWh
Natural Gas Consumption Tax	\$0.004 per CCF	58.1-2904	\$0.004 per CCF
Communications Sales and Use Tax	5% of the sales price of each communications service that is sourced to the Commonwealth	58.1-648	5.0%
Admissions Tax	10% of any admission charge, not to exceed \$0.50 per person admitted	58.1-3840	None set
Cigarette Tax	\$1.26 on each package of 20 cigarettes	58.1-3830 & 58.1-3840	None set
Short-Term Rental Tax	1.0% of gross proceeds of business arising from rentals (1.5% Heavy Equipment)	58.1-3510.4	1.0% or 1.5%
Local Sales Tax	1.0% on sale (added to the rate of the State tax imposed)	58.1-605	1.0%
Transient Lodging Tax	6.5% of total amount paid for room rental, plus \$1.25 per night lodging fee	58.1-3840	None set
Restaurant Meals Tax	5.0% of total charge of a meal****	58.1-3840	None set
Recordation Tax:	\$0.083 per \$100 of sales price/loan value (equals State max)	58.1-3800	1/3 of State Chrgs
Late Payment Tax Penalty	10% or \$10, whichever is greater	58.1-3916	10% or \$10***
Tax Interest	10% for the first year and 5% for each year thereafter. Equals refund rates.		10.0%

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

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

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

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

## Revenues



## REAL PROPERTY TAX REVENUES

	FY 2021	FY 2022	FY 2022	FY 2023	% Chg. FY23 Proposed/FY22
Real Property Tax	Actual	Approved	Projected	Proposed	Proj
Residential	273,833,383	280,566,519	291,998,588	306,065,534	4.8%
Commercial Multi-Family	91,112,321	93,666,572	97,922,680	104,835,506	7.1%
Office/Retail and Other Commercial	106,476,302	101,980,301	96,476,318	97,714,811	1.3%
Public Service Corporation	7,179,879	7,098,156	7,137,912	7,238,888	1.4%
Total	478,601,885	483,311,548	493,535,498	515,854,739	4.5%
Potomac Yard Tax Base Growth Transfer to the Potomac Yard Fund (Informational)	(12,338,184)	(12,808,451)	(13,134,507)	(13,986,232)	6.5%

The FY 2023 Proposed budget reflects a Real Property tax rate of \$1.110 per \$100. The FY 2023 proposed rate of \$1.110 includes the following set asides for specific programs:

- Transportation Improvements 2.2 cents (General Fund Reservation)
- Affordable Housing 0.6 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 2022 Real Property Assessment Report, the City's overall real property tax base increased 6.24% from the January 1, 2021 assessment to January 1, 2022, or \$2.7 billion from \$43.8 billion in CY 2021 to \$46.5 billion in CY 2022.

#### Assumptions

General Fund real property tax revenues for the first half of FY 2023 (the second half of calendar 2022) are based on the 2022 real property assessment and a 49.65 percent collection rate for the second half of the 2022 tax levy. Real property tax revenues for the second half of FY 2023 (the first half of calendar year 2023) assumes a growth rate of 2.98% in real property assessments and a \$1.110 tax rate. This projection is a mid-point estimate based on a growing residential real estate market and a commercial real estate market that continues to recover from the economic impacts of the COVID-19 pandemic.

The real property tax estimate for FY 2023 has been reduced by approximately \$5.5 million to reflect the costs of the tax relief programs for the elderly and disabled, and tax exemptions for disabled veterans and surviving spouses.



## 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 2023, \$13.9 million in revenue is budgeted for the appreciation that has occurred since 2011 of Potomac Yard. Of the revenue generated from the appreciation, \$4.4 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 2023 proposed budget includes a transfer of \$22.9 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 \$10.9 million. The amount of revenue estimated to be generated in FY 2022 by the City's 30 percent of NVTA revenues is \$7.3 million planned for Washington Metropolitan Area Transit Authority (WMATA) operating and capital subsidies.

## Revenues



## REAL PROPERTY TAX REVENUES

## Real Estate Assessments by Calendar Year

(Amounts in Thousands)

Property Classification	2004	2005	2006	2007	2008	2009	2010
Residential Single Family	9,727,249	11,604,207	13,840,915	13,810,784	13,887,235	13,504,417	13,037,361
Residential Condominium	3,518,100	4,668,117	6,490,841	6,394,580	6,252,379	5,648,101	5,233,544
Commercial Multi-Family	2,570,652	3,088,102	3,378,614	4,102,178	4,383,780	4,443,230	4,101,241
Office/Retail Property	5,447,070	6,499,398	7,565,870	8,386,548	9,165,161	9,001,670	7,970,599
Other Commercial	549,565	726,886	850,487	694,879	522,208	489,796	423,355
Public Service Corporation	76,860	772,941	779,992	854,062	892,054	876,985	883,390
<b>Total</b>	<b>21,889,496</b>	<b>27,359,651</b>	<b>32,906,719</b>	<b>34,243,031</b>	<b>35,102,817</b>	<b>33,964,199</b>	<b>31,649,490</b>
Residential Single Family	44.4%	42.4%	42.1%	40.3%	39.6%	39.8%	41.2%
Residential Condominium	16.1%	17.1%	19.7%	18.7%	17.8%	16.6%	16.5%
Commercial Multi-Family	11.7%	11.3%	10.3%	12.0%	12.5%	13.1%	13.0%
Office/Retail Property	24.9%	23.8%	23.0%	24.5%	26.1%	26.5%	25.2%
Other Commercial	2.5%	2.7%	2.6%	2.0%	1.5%	1.4%	1.3%
Public Service Corporation	0.4%	2.8%	2.4%	2.5%	2.5%	2.6%	2.8%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Residential	60.5%	59.5%	61.8%	59.0%	57.4%	56.4%	57.7%
Commercial	39.5%	40.5%	38.2%	41.0%	42.6%	43.6%	42.3%
<b>Revised Distribution with Commercial Multi-Family included in Residential instead of Commercial*</b>							
Residential	72.3%	70.8%	72.1%	71.0%	69.9%	69.5%	70.7%
Commercial	27.7%	29.2%	27.9%	29.0%	30.1%	30.5%	29.3%

\* 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



## 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
<b>Total</b>	<b>32,631,951</b>	<b>33,782,695</b>	<b>34,746,675</b>	<b>35,895,603</b>	<b>37,146,860</b>	<b>38,195,319</b>	<b>38,987,294</b>
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%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
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 2004-2022 Real Property Assessment Reports.

## Revenues



## REAL PROPERTY TAX REVENUES

## Real Estate Assessments by Calendar Year

(Amounts in Thousands)

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

\* 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 2021 Actual	FY 2022 Approved	FY 2022 Projected	FY 2023 Proposed	% Chg. FY23 Proposed/FY22 Proj
Business Personal Property Tax	16,440,994	16,001,000	17,176,000	17,176,000	0.0%
Personal Property Tax	36,543,941	39,125,000	42,200,000	45,800,000	8.5%
Total	52,984,935	55,126,000	59,376,000	62,976,000	6.1%
<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.

Calendar Year	Personal Property Tax Relief Act (PPTRA) Reimbursement
2002-2005	70% of the first \$20,000 of the vehicle's assessed tax bill
2006-2008	69% of the first \$20,000 of the vehicle's assessed tax bill
2009	73% of the first \$20,000 of the vehicle's assessed tax bill
2010	69% of the first \$20,000 of the vehicle's assessed tax bill
2011	63% of the first \$20,000 of the vehicle's assessed tax bill
2012	61% of the first \$20,000 of the vehicle's assessed tax bill
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
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
Current*	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

Vehicle personal property tax revenue for FY 2023 is based on normal activity in the second half of FY 2022 after an economic disruption during calendar year 2020 from COVID-19, to include a drop in consumer confidence and higher unemployment.

## 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 2021 Actual	FY 2022 Approved	FY 2022 Projected	FY 2023 Proposed	% Chg. FY23 Proposed/FY22 Proj
<i>Federal</i>					
Prisoner Per Diem	6,860,013	6,834,000	6,834,000	6,834,000	0.0%
Build American Bond Reimbursement	348,445	-	-	-	0.0%
Other Federal	3,761,205	1,098,000	1,110,000	1,110,000	0.0%
<i>State</i>					
HB 599	6,194,958	5,983,000	5,984,000	6,000,000	0.3%
Personal Property Tax Relief	23,578,531	23,578,531	23,578,531	23,578,531	0.0%
Compensation Board Reimb.	8,165,150	8,290,000	8,305,000	8,305,000	0.0%
Street & Highway Maintenance	8,280,351	8,150,000	8,420,000	8,530,000	1.3%
Other State	2,364,161	2,701,000	2,257,000	2,891,491	28.1%

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 2023 proposed budget assumes revenue generated by the contract that guarantees a minimum of 150 beds per day. Actual federal utilization may exceed the guaranteed minimum.

Build America Bonds Reimbursement: The City received a reimbursement from the federal government for taxable bonds (in lieu of tax exempt bonds) issued in June 2009 and June 2010, which was eliminated after 2021 as the associated bonds were paid or refunded.

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 2023 proposed budget assumes this will remain relatively flat from FY 2022 based on the Virginia FY 2022-2024 budget bill (HB30) and the City's FY 2023 allocation of this funding.

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

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

State Aid for Road Maintenance: The City receives State aid for local maintenance of its primary and secondary roads based on a formula including reimbursement rate and locally maintained lane miles. Projected revenue in FY 2022 and FY 2023 is based on current actuals and information provided by the Commonwealth Transportation Board.

## Revenues



## OTHER MAJOR CATEGORIES OF REVENUES

	FY 2021 Actual	FY 2022 Approved	FY 2022 Projected	FY 2023 Proposed	% Chg. FY23 Proposed/FY22 Proj
Penalties and Interest	3,183,207	2,600,000	3,092,000	3,199,600	3.5%
Charges for Services	10,674,870	13,719,495	13,433,320	14,832,278	10.4%
Licenses, Permits, and Fees	4,183,841	2,136,550	1,938,850	2,847,350	46.9%
Fines and Forfeitures	3,078,376	3,762,200	3,465,200	3,805,200	9.8%
Use of Money and Property	3,149,630	4,139,167	3,405,000	4,480,000	31.6%
Miscellaneous Revenues	11,174,107	12,262,556	12,395,176	12,002,352	-3.2%
Contribution to/(Use of Fund Balance)	-	10,000,000	-	8,120,000	N/A

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

**Charges for services:** This category includes charges for the use of City Services, including the refuse user charge, parking meter receipts, and ambulance charges. The FY 2023 budget includes a \$0.7 million increase from FY 2022 approved due to the projected recovery of City programs that necessitate close personal proximity with others. This also includes a \$14,644 increase in commercial refuse fees, an \$74,908 increase due to the expansion of marina security system management and outdoor pool programs, and an \$0.2 million increase in engineering and inspection fees associated with the broadband initiative.

**Licenses, Permits, and Fees:** This category includes taxi fees, residential parking permits, temporary parking permits, noise permits, Fire safety system retesting fees, and health permits for food service and pools. The FY 2022 projection decreases due to the ongoing economic impact of COVID-19. The FY 2023 proposed budget is projected to equalize to more normal growth and also includes an \$0.7 million increase in parking permits associated with the broadband initiative.

**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 changing market 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 a \$0.3 million increase in fees due to the broadband initiative and Health department reimbursements. Additionally, this includes an increase of \$50,000 due to annual permit fees from the City's new parklet program.

**Use of Fund Balance:** The FY 2023 General Fund operating budget includes the use of \$8.1 million in FY 2023 of spendable fund balance.

## Revenues



## OTHER MAJOR TAX REVENUES

	FY 2021 Actual	FY 2022 Approved	FY 2022 Projected	FY 2023 Proposed	% Chg. FY23 Proposed/FY22 Proj
Sales	32,258,892	31,720,000	35,000,000	36,400,000	4.0%
Utility	11,534,144	11,760,000	11,760,000	11,760,000	0.0%
Business License	37,042,157	34,135,900	37,364,300	38,054,300	1.8%
Recordation	9,016,670	8,645,000	8,645,000	8,645,000	0.0%
Cigarette	2,137,890	1,957,000	1,957,000	1,957,000	0.0%
Transient Lodging	4,762,880	6,500,000	10,000,000	11,000,000	10.0%
Restaurant Meals	21,934,868	19,980,000	24,000,000	24,530,000	2.2%
Communications Sales and Use	8,106,878	7,600,000	7,600,000	7,245,080	-4.7%
Other Local Taxes	4,711,737	4,719,000	4,826,000	4,926,300	2.1%
Total Other Major Taxes	131,506,114	127,016,900	141,152,300	144,517,680	2.38%

**Sales Tax:** Sales Tax revenues are collected by businesses and remitted to the State. Revenues projected for FY 2023 are based on historical trends. FY 2022 is projected to continue equalize to more normal growth for the final months of FY 2022. Sales tax revenues have continued to grow, even though the pandemic has households shifted to more online purchases for which the City now receives sales tax revenues.

**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 in FY 2022 is projected to increase by 2.0% compared to FY 2021 actuals. In FY 2023, this revenue is estimated to remain flat.

**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. Projected revenue of \$8.6 million for recordation tax revenue in FY 2022 is based on current estimates surrounding COVID-19's ongoing economic impact. FY 2023 is estimated at FY 2022 recordation levels.

**Cigarette Tax:** The Cigarette Tax is assessed on each pack of cigarettes sold in the City. For FY 2023, revenues are expected to remain flat.

**Transient Lodging Tax:** The Transient Lodging Tax is levied on Alexandria motel and hotel rooms. Revenues in FY 2022 are projected to continue to gradually improve through the rest of FY 2022. FY 2023 is projected to continue to equalize to more normal growth.

**Restaurant Meals Tax:** The Restaurant Meals Tax is levied on all prepared food and beverages at a 5% rate. FY 2023 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 2023 based on historical trends.

# Revenues



## TAX RATE OPTIONS

The purpose of this section is to provide details on possible revenue options to support the fiscal year (FY) 2023 budget. Staff has identified a number of tax categories that could be increased and therefore added to the City's General Fund revenues if City Council chooses to modify them. These revenue options affect both individual and business taxpayers. In all cases, the City has the statutory authority to increase the tax rates because: (1) the current tax rates are not at the State maximum as enumerated in the Code of Virginia; (2) the maximum does not apply to the City; or (3) there is no maximum. Only the tax rates that are not currently at the maximum level are discussed here.

### Real Estate Tax

The real estate tax is the City's largest source of revenue. For 2022 assessments, the average equalized value of existing residential property, including single family and condominium, is \$655,901 an increase of 6.5 percent from the previous year. Based on the FY 2023 Proposed Budget and the value of a penny, an increase to the real property tax rate of \$1.110 would increase FY 2023 revenue by \$4.6 million.

Category	FY 2023 Estimated Revenue	Possible Rate Change	Potential Additional Revenue	Percentage Increase as Percent FY 2023 Estimated Revenue
Real Estate Tax	\$515.9 million	1.0 cent to \$1.120	\$4.6 million	0.9%

### Vehicle Personal Property Tax

The vehicle personal property tax is assessed on vehicles that are normally parked, stored, or garaged in the City for more than 30 days or that are registered to a City address with Virginia DMV. The vehicle personal property tax rate was \$5.00 per \$100 of assessed value and changed to \$5.33 in FY 2020 to compensate for a planned reduction from the elimination of the vehicle decal fee. Based on FY 2023 estimated revenue, increasing the tax rate by 50 cents to \$5.83 per \$100 for vehicle personal property would generate an additional \$5.9 million in revenue. The proposed budget recommends no change to this rate.

Category	FY 2023 Estimated Revenue	Possible Rate Change	Potential Additional Revenue	Percentage Increase as Percent FY 2023 Estimated Revenue
Vehicle Personal Prop.	\$42.7 million	\$5.83 per \$100	\$5.9 million	13.8%

## Revenues



## TAX RATE OPTIONS

## Restaurant Meals Tax

The meal and beverage tax on the purchase of food and beverages was last increased in FY 2019 from 4 percent to 5 percent with the additional one-percent designated for affordable housing. The FY 2023 estimated revenue from this tax is \$24.5 million. Raising the tax rate to 6.0 percent would generate an additional \$4.9 million in revenue. There is no State limit on meal sales tax for cities. The proposed budget reflects the current 5.0 percent rate. The proposed budget recommends no change to this rate.

Category	FY 2023 Estimated Revenue	Possible Rate Change	Potential Additional Revenue	Percentage Increase as Percent FY 2023 Estimated Revenue
Meal Sales Tax	\$24.5 million	6.0%	\$4.9 million	20.0%

## Transient Lodging Tax (Base Rate)

The transient lodging tax rate was last increased in FY 2019 from 6.5 percent of the room charge and \$1 per room per night to 6.5 percent of the room charge and \$1.25 per room per night. In FY 2023, the City estimated revenue is \$11.0 million in transient lodging taxes. Of this amount, approximately \$9.7 million was derived from the base tax rate on room charges. In FY 2014, the General Assembly imposed a 2.0 percent state transient occupancy tax (Regional Transient Occupancy Tax), a State tax administered by the localities bringing the total tax paid by customers to 8.5 percent. Based on the FY 2023 estimated revenue, raising the local base tax rate to 7.0 percent would generate \$0.7 million in additional revenue. There is no State limit on transient lodging tax for cities. The proposed budget recommends no change to this rate.

Category	FY 2023 Estimated Revenue	Possible Rate Change	Potential Additional Revenue	Percentage Increase as Percent FY 2023 Estimated Revenue
Transient Lodging Tax	\$10.0 million	7.0%	\$0.7 million	6.8%

## Admissions Tax

The City's admissions tax rate is 10 percent of the admission charge, not to exceed \$0.50 for each admission sold. It was established in 2008 and the rate has not been changed since then. Based on the FY 2023 projection, the City will collect \$0.1 million in admissions tax revenue. Based on the FY 2023 estimated revenue, increasing the tax rate to 10 percent of the admission charge, not to exceed \$0.75, would generate an additional \$0.1 million in revenue, raising it to 10 percent of the admission charge, not to exceed \$1.00, would generate an additional \$0.2 million in revenue. There is no State limit on admissions tax. The proposed budget recommends no change to this rate.

Category	FY 2023 Estimated Revenue	Possible Rate Change	Potential Additional Revenue	Percentage Increase as Percent FY 2023 Estimated Revenue
Admissions Tax	\$0.1 million	10% not to exceed \$0.75	\$0.1 million	50.0%
		10% not to exceed \$1.00	\$0.2 million	100.0%

## Revenues



## TAX RATE OPTIONS

**Business License Taxes for Business, Personal, and Repair Services**

Business, Personal, and Repair Services combine into one of the largest segments of the Business, Professional and Occupational License (BPOL) tax. The current rate for each category is \$0.35 per \$100 of gross receipts. Based on prior year collections, these categories are estimated to generate almost \$30.7 million in FY 2023. Raising the tax rate by \$0.01 to the state maximum of \$0.36 per \$100 of gross receipts would generate \$0.8 million in additional tax revenue. The proposed budget recommends no change to this rate.

Category	FY 2023 Estimated Revenue	Possible Rate Change	Potential Additional Revenue	Percentage Increase as Percent FY 2023 Estimated Revenue
BPOL Tax Rates - Business Personal, Repair	\$30.7 million	From \$0.35 to \$0.36	\$0.8 million	2.9%

**Business License Taxes for Financial Services**

The current BPOL tax rate for Financial Services is \$0.35 per \$100 of gross receipts. Based on prior year collections, this category is estimated to generate approximately \$6.8 million in FY 2023. Raising the tax rate to \$0.40 per \$100 would generate \$0.9 million in additional revenue; raising it to \$0.45 per \$100 would generate \$1.9 million in additional revenue; raising it to the state maximum of \$0.58 per \$100 would generate an additional \$3.4 million. The proposed budget recommends no change to this rate.

Category	FY 2023 Estimated Revenue	Possible Rate Change	Potential Additional Revenue	Percentage Increase as Percent FY 2023 Estimated Revenue
BPOL Tax Rates - Financial Services	\$6.8 million	From \$0.35 to \$0.40	\$0.9 million	14.3%
		From \$0.35 to \$0.45	\$1.9 million	25.0%
		From \$0.35 to \$0.58	\$3.4 million	40.0%

**Cigarette (Tobacco) Tax**

The City levies a tax on every person who sells, distributes, or uses cigarettes. The tax is currently administered by the Northern Virginia Cigarette Tax Board, a regional, inter-jurisdictional enforcement authority. The City's current tax rate of \$1.26 was last increased in FY 2017 from \$1.15. Based on FY 2022 projected revenue, if the City increases the cigarette tax to \$1.35 per pack, the City could expect to collect an additional \$0.1 million in revenue. There is no State limit on cigarette tax. The proposed budget recommends no change to this rate.

Category	FY 2023 Estimated Revenue	Possible Rate Change	Potential Additional Revenue	Percentage Increase as Percent FY 2023 Estimated Revenue
Cigarette Tax	\$1.9 million	\$1.35 per pack	\$0.1 million	7.1%



## CURRENT TAX RATE COMPARISON

The following tables compare Alexandria FY 2023 proposed tax rates to other jurisdictions FY 2023 proposed rates where available.

**Real Estate Tax - Residential**

JURISDICTION	TAX RATE
City of Alexandria	\$1.110 per \$100 of assessed value
Arlington	\$1.013 per \$100 of assessed value
Fairfax County	\$1.141 per \$100 of assessed value
Loudoun County	\$0.895 per \$100 of assessed value
Prince William County	\$1.1325 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*	\$4.20
Prince William County*	\$3.70
State Maximum: none	
*Plus a separate local registration (decal) fee.	



## CURRENT TAX RATE COMPARISON

## Cigarette (Tobacco) Tax

City of Alexandria	\$1.26 per pack of 20 cigarettes
Arlington	\$0.40 per pack of 20 cigarettes
Fairfax County	\$0.30 per pack of 20 cigarettes
Loudoun County	N/A
Prince William County	Considering \$0.02 per cigarette after July 1, 2021
State Maximum: \$0.02 per cigarette or the rate in effect as of January 1, 2020, whichever is higher	

## Restaurant Meals Tax

City of Alexandria	5.0%
Arlington	4.0%
Fairfax County	N/A
Loudoun County	N/A
Prince William County	N/A
Fredericksburg	6.00%
State Maximum: none for cities; 6.0% for counties	
Median meals tax rate in Virginia cities is 6.0%	

## Transient Lodging Tax

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



## CURRENT TAX RATE COMPARISON

## Admissions Tax

City of Alexandria	10%, but capped at 50¢ per admission
Arlington	N/A
Fairfax County	N/A
Loudoun County	N/A
Prince William County	N/A
State Maximum: none for cities; 10% for counties	

## Business License for Business, Personal &amp; Repair Services

City of Alexandria	<b>\$0.35 per \$100 of gross receipts</b>
Arlington	\$0.35 per \$100 of gross receipts
Fairfax County	\$0.19 per \$100 of gross receipts
Loudoun County	\$0.16/\$0.17 per \$100 of gross receipts
Prince William County	\$0.21 per \$100 of gross receipts
State Maximum: \$0.36 per \$100	

## Business License for Financial Services

<b>City of Alexandria</b>	<b>\$0.35 per \$100 of gross receipts</b>
Arlington	\$0.36 per \$100 of gross receipts
Fairfax County	\$0.31 per \$100 of gross receipts
Loudoun County	\$0.33 per \$100 of gross receipts
Prince William County	\$0.33 per \$100 of gross receipts
State Maximum: \$0.58 per \$100	

## Revenues



## RESIDENTIAL TAX AND FEE BURDEN

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

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Proposed
<b>Fees and Taxes</b>										
Real Estate Tax	\$4,885	\$5,115	\$5,318	\$5,593	\$5,971	\$6,154	\$6,272	\$6,584	\$6,836	\$7,281
Personal Property Tax	\$457	\$445	\$464	\$505	\$523	\$533	\$570 <sup>3</sup>	\$602	\$554	\$604
Trash Removal Fee	\$328	\$337	\$337	\$363	\$373	\$373	\$411	\$460	\$484.22	\$484.22
Decal Fee	\$56	\$55	\$55	\$56	\$58	\$58	\$0 <sup>2</sup>	\$0	\$0	\$0
Utility tax on Natural Gas	\$25	\$25	\$24	\$24	\$24	\$22	\$25	\$24	\$24	\$23
Utility tax on Electricity	\$33	\$36	\$35	\$36	\$36	\$33	\$34	\$33	\$33	\$32
Utility tax on Water	\$26	\$30	\$29	\$29	\$30	\$27	\$25	\$25	\$24	\$24
Communication Sales and Use Tax	\$136	\$134	\$129	\$126	\$123	\$119	\$111	\$90	\$84	\$81
Sanitary Sewer System Capital Investment & Maintenance Fee	\$68	\$68	\$68	\$76	\$98	\$123	\$123	\$123	\$123	\$123
Storm Water Utility Fee					\$70 <sup>1</sup>	\$140	\$140	\$210 <sup>4</sup>	\$280 <sup>4</sup>	\$294
<b>Total</b>	<b>\$6,014</b>	<b>\$6,245</b>	<b>\$6,458</b>	<b>\$6,808</b>	<b>\$7,306</b>	<b>\$7,582</b>	<b>\$7,711</b>	<b>\$8,151</b>	<b>\$8,442</b>	<b>\$8,946</b>

<sup>1</sup> Reflects cost for half of the year.

<sup>2</sup> In FY 2020, the City eliminated the vehicle tax decal and associated fee requirement.

<sup>3</sup> 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.

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

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES

Total All Funds Revenues			
	FY 2022 Approved	FY 2023 Proposed	% Change FY 22 - FY 23
<b>General Fund</b>	\$770,708,947	\$829,884,221	7.7%
<b>Non-General Fund</b>			
<b>State</b>	\$86,436,073	\$99,657,407	15.3%
<b>Federal</b>	\$121,433,324	\$44,614,412 <sup>1</sup>	-63.3%
<b>Charges, Donations and Other Sources</b>	\$115,319,023	\$106,274,220	-7.8%
<b>Less Interfund Transfer</b>	(10,142,543)	(9,376,651)	-7.6%
<b>Total All Funds</b>	<b>\$1,083,754,824</b>	<b>\$1,071,053,609</b>	<b>-1.2%</b>

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

<sup>1</sup>The FY 2022 Approved Budget included \$29.8 million in one-time federal economic relief funding for the City government which represents the first half of approximately \$59.6 million in one-time federal American Rescue Plan the City expects to receive. The second half will be received this year and will be appropriated to approved departmental projects as part of the Spring Supplemental Appropriation Ordinance for FY 2023. For more information, see the Federal Stimulus Funding Allocation page of this section.

# 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 12 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.

## American Rescue Plan Act of 2021



## FEDERAL STIMULUS FUNDING

The American Rescue Plan Act of 2021 (ARPA) established the Coronavirus State and Local Fiscal Recovery Fund. ARPA provides funding for many programs and services nationwide, including assistance to small businesses; state and local governments; and school districts. The City of Alexandria will receive a total of \$59.6 million in one-time federal American Rescue Plan funding for states and localities, of which the first half (\$29.8 million) has been received. The Alexandria City Council approved a \$29.8 million allocation plan on July 6, 2021 for the City's first half of funding. The projects in the plan align with the City's strategic COVID-19 recovery framework goals.

The FY 2023 budget guidance provided by City Council instructed the City Manager to include recommendations for the use of the second tranche (\$29.8 million) of American Rescue Plan Act funding as well as funding from the Infrastructure Investment and Jobs Act. The City has not yet received information on the funds that the City may expect to receive from the Infrastructure Investment and Jobs Act. The City Manager's proposed budget recommends funding several projects totaling \$21.1 million with the City's second tranche of ARPA allocation, with the remaining balance (\$8.7 million) to be allocated in the future.

Of the City Manager's proposed \$21.1 million ARPA allocation, \$8.7 million are projects that were previously committed to by City Council for employee bonuses, ongoing public health needs, and the continuing of initiatives funded by the first tranche of ARPA funding around eviction prevention and resident re-employment and workforce training. Another \$10 million in recommended project funding is for the Alexandria Housing Development Corporation (AHDC) Arlandria Project that has been previously presented to City Council as an affordable housing project that will be recommended for the City's second half of ARPA funding. The remaining recommended projects are a continuation of a existing projects funded with the first tranche of ARPA dollars; or are projects that will assist the City with public engagement; investing resources in Alexandria's historical sites and local economy; and with building community infrastructure. These include:

Priority	Project Name	Cost
Employee Compensation	FY22 City Council Approved Employee Bonus*	3,000,000
COVID-19 Recovery	City-Wide Cleaning Supplies*	200,000
	Re-Employment and Upskilling*	500,000
	City-Wide COVID Expenses, Response, and Grant Administration*	2,000,000
	Fire Volunteer Management	106,000
	Always On VPN – Remote Workstation Update Delivery Enhancements	15,000
Community Engagement	Boards and Commissions Meeting Support	50,000
	Preservation and Digitization of Alexandria's Historical Records	100,000
	Audio Video Technical Staffing for Public Meetings and Events	220,000
	Upgrading Virtual and Hybrid Public Meeting Space in City Hall	100,000
	Enhancing Council Chambers AV System and City Phones for Virtual and Hybrid Meetings	15,500
	Virtual and Hybrid Meeting Licensing	60,000
	Mobile Hotspot & Chromebook Lending Library**	30,061

## American Rescue Plan Act of 2021



## FEDERAL STIMULUS FUNDING CONTINUED

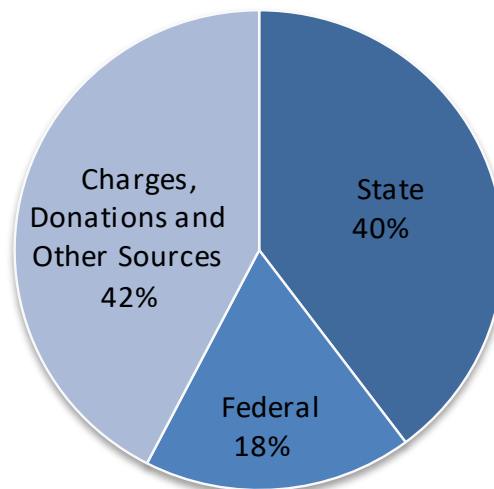
<u>Priority</u>	<u>Project Name</u>	<u>Cost</u>
Alexandria's History and Local Economy	Economic Sustainability Study	200,000
	Expand Seasonal Frontline Staffing Across City Museums	26,052
	Funding the City's 275th Commemoration	230,000
	Overhauling Existing Museum and School Programs	15,000
	Alexandria Community Remembrance Project**	115,000
	Arts Study	200,000
Housing Resources	AHDC Arlandria Project infrastructure	10,000,000
	Arlandria Chirilagua Housing Cooperative*	2,500,000
	Eviction Prevention & Support Services*	500,000
	OPA Eviction Prevention Analyst**	100,000
Community Infrastructure	Broadband Staffing Resources	432,000
	Neighborhood Health Furniture, Fixtures and Equipment for Mark Center Relocation	400,000
<b>Total</b>		<b>21,114,613</b>
<i>*ARPA Project previously committed by City Council</i>		
<i>**Continuation of a Tranche #1 funded project</i>		

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES

### FY 2023 Estimated Special Revenue Funds \$250.5 million



As shown in this pie chart, the City's Special Revenue Fund budget of \$250.5 million consists primarily of State Aid, Federal Aid and discretionary State and Federal grants (\$144.3 million) and specific charges for fees, donations and other sources (\$106.3 million). This compares to the FY 2022 approved Special Revenue Fund budget of \$323.2 million. State and Federal funding decreased by \$63.6 million or 31.0% as the FY 2022 approved budget included \$29.8 million in one-time federal economic relief funding for the City government (second half to be appropriated in June 2022 for FY 2023 projects) and \$50.3 million for ACPS, partially offset by increases in other funding sources. Total Charges, Donations, and Other Sources are expected to decrease by \$9.0 million or 7.8%.

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES

### Total Special Revenues

	FY 2022 Approved	FY 2023 Proposed	% Change FY 22 - FY 23
Schools	\$135,953,472	\$97,100,187	-28.6%
DCHS	\$45,780,594	\$45,606,708	-0.4%
Housing	\$4,022,833	\$4,334,428	7.7%
TES	\$66,046,956	\$58,242,428	-11.8%
Code Administration	\$9,574,386	\$9,484,717	-0.9%
Transit Subsidies/DASH	\$10,597,876	\$11,135,186	5.1%
Fire	\$2,534,550	\$4,326,972	70.7%
Other City Agencies	\$48,677,753	\$20,315,413 <sup>1</sup>	-58.3%
<b>Total Special Revenue Funds</b>	<b>\$323,188,420</b>	<b>\$250,546,039</b>	<b>-22.5%</b>

### Total Charges, Donations and Other Sources

	FY 2022 Approved	FY 2023 Proposed	% Change FY 22 - FY 23
Schools	\$9,745,545	\$10,265,909	5.3%
DCHS	\$7,803,102	\$7,551,223	-3.2%
Housing	\$2,443,597	\$2,509,946	2.7%
TES	\$65,694,854	\$57,923,994	-11.8%
Code Administration	\$9,574,386	\$9,484,717	-0.9%
Transit Subsidies/DASH	\$3,315,524	\$396,400	-88.0%
Fire	\$805,473	\$897,520	11.4%
Other City Agencies	\$15,936,542	\$17,244,511	8.2%
<b>Total Donations, Fees and Charges for Services</b>	<b>\$115,319,023</b>	<b>\$106,274,220</b>	<b>-7.8%</b>

### Total State and Federal Funds

	FY 2022 Approved	FY 2023 Proposed	% Change FY 22 - FY 23
Schools	\$126,207,927	\$86,834,278	-31.2%
DCHS	\$37,977,492	\$38,055,485	0.2%
Housing	\$1,579,236	\$1,824,482	15.5%
TES	\$352,102	\$318,434	-9.6%
Transit Subsidies	\$7,282,352	\$10,738,786	47.5%
Fire	\$1,729,077	\$3,429,452	98.3%
Other City Agencies	\$32,741,211	\$3,070,902 <sup>1</sup>	-90.6%
<b>Total State and Federal Funds</b>	<b>\$207,869,397</b>	<b>\$144,271,819</b>	<b>-30.6%</b>

<sup>1</sup> The FY 2022 Approved Budget included \$29.8 million in one-time federal economic relief funding for the City government which represents the first half of approximately \$59.6 million in one-time federal American Rescue Plan the City expects to receive. The second half will be received this year and will be appropriated to approved departmental projects as part of the Spring Supplemental Appropriation Ordinance for FY 2023. For more information, see the Federal Stimulus Funding Allocation page of this section.

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

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

Table VI provides a list of grant programs currently proposed for FY 2023. City Council approval of the FY 2023 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.

<b>Addendum Table I</b> <b>Department of Community and Human Services</b> <b>Federally Funded Programs</b>				
<b>Program</b>	<b>Federal Funds</b>	<b>FY 2022 Approved Budget Estimate</b>	<b>FY 2023 Proposed Budget Estimate</b>	<b>% Change FY22 - FY23</b>
<b>Mental Health Programs</b>	Block Grant for Community Mental Health Services - Serious Emotionally Disturbed Children	\$256,652	\$258,298	0.6%
	Block Grant for Community Mental Health Services - Serious Mental Illness (Adults)	\$494,832	\$494,832	0.0%
	Projects for Assistance in Transition from Homelessness	\$106,183	\$106,183	0.0%
<b>MH and SA Programs</b>	U.S. Department of Housing and Urban Development	\$174,435	\$174,435	0.0%
<b>Substance Abuse (SA) Programs</b>	Substance Abuse Residential Purchase of Services (SARPOS)	\$137,284	\$137,284	0.0%
	Substance Abuse Federal Block Grant - Alcohol & Drug Treatment	\$433,271	\$433,271	0.0%
	Substance Abuse Federal Block Grant - Primary Prevention	\$189,186	\$189,186	0.0%
	Substance Abuse Medical Assisted Treatment	\$142,000	\$142,000	0.0%
	High Intensity Drug Trafficking Area Treatment Grant - Residential	\$240,000	\$240,000	0.0%
<b>Intellectual Disability Programs</b>	Grants for Infants and Toddlers with Disabilities	\$685,809	\$685,809	0.0%
	<b>Total Federal Funds</b>	<b>\$2,859,652</b>	<b>\$2,861,298</b>	<b>0.1%</b>

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

<b>Addendum Table II</b> <b>Department of Community and Human Services</b> <b>State Funded Programs</b>				
<b>Program</b>	<b>State Funds</b>	<b>FY 2022 Approved Budget Estimate</b>	<b>FY 2023 Proposed Budget Estimate</b>	<b>% Change FY22 - FY23</b>
<b>Mental Health Programs</b>	MH Law Reform	\$265,388	\$265,388	0.0%
	MH Initiative - SED Children State Transformation	\$77,033	\$77,033	0.0%
	System of Care	\$70,000	\$70,000	0.0%
	Juvenile Detention	\$369,930	\$369,930	0.0%
	Pharmacy	\$111,730	\$111,730	0.0%
	Recovery	\$338,397	\$338,397	0.0%
	Regional Discharge Assistance Plan (RDAP)	\$130,000	\$130,000	0.0%
	Jail Diversion	\$211,759	\$211,759	0.0%
	Young Adult Transition	\$229,900	\$229,900	0.0%
	Other State Aid	\$572,416	\$570,085	-0.4%
		\$3,649,122	\$3,649,122	0.0%
<b>Substance Abuse (SA) Programs</b>	Substance Abuse Residential Purchase of Services (SARPOS)	\$29,645	\$29,645	0.0%
	MH Law Reform	\$0	\$0	
	VA Opiod Prevention	\$60,000	\$50,000	-16.7%
	Youth Developmt Stop Act	\$50,000	\$50,000	100.0%
	Other State Aid	\$1,367,130	\$1,367,130	0.0%
<b>Intellectual Disability Programs</b>				
	Other State Aid	\$173,268	\$173,268	0.0%
	<b>Total State Funds</b>	<b>\$7,705,718</b>	<b>\$7,693,387</b>	<b>-0.2%</b>

# 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 2022 Approved Budget Estimate	FY 2023 Proposed Budget Estimate	% Change FY22 - FY23
VDSS (Virginia Dept. of Social Services (Operating Funds)	\$1,375,739	\$1,320,868	-4.0%
VDSS Eligibility Determination	\$2,545,986	\$2,600,073	2.1%
VDSS Child Welfare Administration	\$2,884,913	\$2,884,612	0.0%
VDSS Adult Services Administration	\$662,555	\$682,082	2.9%
VDSS Early Childhood Administration	\$459,162	\$469,200	2.2%
Foster Care IV - E	\$617,312	\$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	\$443,744	\$443,700	0.0%
VDSS In-Home Services to Companion	\$109,609	\$109,609	0.0%
Comprehensive Services Act	\$150,379	\$153,216	100.0%
Head Start	\$2,386,786	\$2,546,389	6.7%
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)	\$274,568	\$158,318	-42.3%
VDSS Refugee Resettlement Program (VRRP)	\$80,000	\$80,000	0.0%
WIA (Workforce Investment Board)	\$298,657	\$293,743	-1.6%
VIEW (Virginia Initiative for Employment not Welfare)	\$491,270	\$503,792	2.5%
Childcare Joblink	\$146,322	\$150,212	2.7%
Domestic Violence & Sexual Assault	\$572,952	\$573,888	0.2%
Competitive Personal Responsibility Education Program (PREP)	\$299,699	\$299,699	0.0%
Disability Employment Initiative	\$130,507	\$130,507	0.0%
Workforce Innovative Fund	\$110,260	\$110,260	0.0%
All other Federal grants (includes individual program grants under \$100,000)	\$193,013	\$193,913	0.5%
<b>Total Federal Funds</b>	<b>\$15,606,616</b>	<b>\$15,694,577</b>	<b>0.6%</b>

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

<b>Addendum Table IV</b> <b>Department of Community and Human Services</b> <b>State Funded - Social Services and Other Human Services Programs</b>			
<b>State Funds</b>	<b>FY 2022 Approved Budget Estimate</b>	<b>FY 2023 Proposed Budget Estimate</b>	<b>% Change FY22 - FY23</b>
Auxiliary Grants	\$236,545	\$236,545	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	\$463,249	\$439,249	-5.2%
VDSS Eligibility Determination	\$828,992	\$877,938	5.9%
VDSS Child Welfare Administration	\$950,551	\$974,015	2.5%
VDSS Early Childhood Administration	\$149,307	\$158,429	6.1%
VDSS Adult Services Administration	\$215,733	\$230,311	100.0%
Comprehensive Services Act	\$4,234,305	\$4,241,422	0.2%
Shelter Support Operations Grant-VHSP	\$100,000	\$100,000	0.0%
Homeless Intervention-VHSP Grant	\$257,000	\$257,000	0.0%
VHSP Grant	\$95,662	\$95,662	0.0%
VIEW	\$142,172	\$170,110	19.7%
Childcare Joblink	\$47,644	\$50,720	6.5%
Virginia Department of Aging (VDA)	\$347,330	\$347,330	100.0%
Domestic Violence and Sexual Assault	\$215,994	\$215,994	0.0%
All other State grants (includes individual program grants under \$100,000)	\$125,174	\$125,174	0.0%
<b>Total State Funds</b>	<b>\$10,676,640</b>	<b>\$10,786,881</b>	<b>1.0%</b>

# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

**Addendum Table V**  
**Office of Housing Federally Funded Programs**

	<b>FY 2022 Approved Budget Estimate</b>	<b>FY 2023 Proposed Budget Estimate</b>	<b>% Change FY22 to FY23</b>
<b>Federal Funds</b>			
CDBG Program Administration	\$173,892	\$192,185	10.5%
CDBG Rehabilitation Loans	\$0	\$0	0.0%
CDBG Rehabilitation Administration	\$697,561	\$840,634	20.5%
HOME Housing Opportunities Fund/Housing Development Assistance	\$606,030	\$723,150	19.3%
Other CDBG and HOME grant programs under \$100,000	\$126,519	\$135,443	7.1%
<b>Total Federal Funds</b>	<b>\$1,604,002</b>	<b>\$1,891,412</b>	<b>17.9%</b>

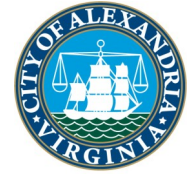
# Grant Funding and Special Revenue Funds



## SUMMARY OF MAJOR REVENUE SOURCES BY DEPARTMENT

### FY 2023 Housing Program Sources and Uses

Program (Uses) Funding (Sources)	Home Ownership	Housing Rehabilitation	Landlord & Tenant Relations	Affordable Housing Development & Preservation	Leadership & Management	Total All Funds
<b>CDBG</b>						
New Grant	-	\$899,309	\$28,810	-	\$193,325	\$1,121,444
Program Income	\$50,000	\$325,000	-	-	-	\$375,000
Carryover	-	\$360,000	-	-	-	\$360,000
<b>Total</b>	<b>\$50,000</b>	<b>\$1,439,130</b>	<b>\$22,605</b>	<b>-</b>	<b>\$178,810</b>	<b>\$1,856,444</b>
<b>HOME</b>						
New Grant	-	-	-	\$578,520	\$49,518	\$628,038
Program Income	\$250,000	-	-	-	-	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>\$506,264</b>	<b>\$40,172</b>	<b>\$878,038</b>
<b>GENERAL FUND</b>						
New	\$140,216	\$53,334	\$360,628	\$640,989	\$524,347	\$1,719,514
Dedicated Revenue	-	-	\$106,293	\$4,588,522	-	\$4,694,815
New HOME Match	-	-	-	-	-	-
<b>Total</b>	<b>\$140,216</b>	<b>\$53,334</b>	<b>\$466,921</b>	<b>\$5,229,511</b>	<b>\$520,948</b>	<b>\$6,414,329</b>
<b>HOUSING TRUST FUND</b>						
New	\$410,000	-	-	\$2,070,000	-	\$2,480,000
Carryover	-	\$50,000	-	\$2,050,000	-	\$2,100,000
New HOME Match	-	-	-	\$99,766	-	\$99,766
<b>Total</b>	<b>\$410,000</b>	<b>\$50,000</b>	<b>-</b>	<b>\$4,219,766</b>	<b>-</b>	<b>\$4,679,766</b>
<b>ALL FUNDS</b>	<b>\$850,216</b>	<b>\$1,542,464</b>	<b>\$489,526</b>	<b>\$9,955,541</b>	<b>\$739,930</b>	<b>\$13,828,577</b>



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

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



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 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>
<b>VJCCA Court Service Unit</b>	<b>State Department of Juvenile Justice</b>	3.0	\$59,112	\$101,195	\$95,575	\$255,882
The State Department of Juvenile Justice provides funds for caseworkers as well as daily meals, supplies and expenses for youths in the Juvenile Justice program for the Youth Shelter.						
<u>Human Rights</u>						
<b>Fair Employment Practices Agency Program - EEOC</b>	<b>Federal Equal Employment Opportunity Commission</b>	0.4	\$34,721	\$0	\$0	\$34,721
Funds are provided for investigating and closing EEOC cases. The City receives \$650 per closed case approved by the Equal Employment Opportunity Commission.						
<u>TES</u>						
<b>Commuter Assistance Program</b>	<b>Virginia Department of Rail and Transportation</b>	2.0	\$265,040	\$0	\$66,260	\$331,300
The Department of Transportation & Environmental Services will apply to two separate grants from the program, formerly known as "Transportation Demand Management". Funds are provided for outreach and staff to manage the City's Rideshare Program.						



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<b>Fire</b>						
<b>EMS Four for Life</b>	<b>Virginia Department of Health</b>		\$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.						
<b>Fire Training Fund</b>	<b>Virginia Department of Fire Programs</b>		\$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.						
<b>Hazmat Calls Answered</b>	<b>Virginia Department of Emergency Management</b>		\$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.						
<b>Hazmat Agreement</b>	<b>Virginia Department of Emergency Management</b>		\$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.						
<b>UASI NIMS Officer 23</b>	<b>Department of Homeland Security</b>		\$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 2023 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>
<b>Fire</b>						
<b>UASI Exercise &amp; Training Officer 23</b>	<b>Department of Homeland Security</b>	1.0	\$99,204	\$0	\$0	\$99,204
Funds are provided by the Department of Homeland Security to pay for 1 FTE and associated costs, to performs Exercise and Training functions in Alexandria and the region.						
<b>Local Emergency Management Planning Grant 2019</b>	<b>Department of Homeland Security</b>		\$60,904	\$0	\$0	\$60,904
Funds are Federal pass thru from the Commonwealth for local emergency management activities including training, equipment, personnel, contractual services, and other related activities.						
<b>UASI Regional Planner 23</b>	<b>Department of Homeland Security</b>	1.0	\$151,276	\$0	\$0	\$151,276
Funds are provided by the Department of Homeland Security to pay for 1 FTE and associated costs, which performs regional planning activities in Alexandria and the region.						



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<b>Recreation</b>						
<b>USDA Summer Food</b>	<b>United States Department of Agriculture</b>		\$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.						
<b>Litter Control</b>	<b>Virginia Department of Environmental Quality, Litter Prevention and Recycling Program</b>		\$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						
<b>Local Government Challenge</b>	<b>Virginia Commission for the Arts</b>		\$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.						
<b>USDA Reimbursement After School Snack</b>	<b>United States Department of Agriculture</b>		\$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.						
<b>Hydrilla Control</b>	<b>Virginia Department of Historic Resources</b>		\$12,000	\$0	\$0	\$12,000
For Hydrilla (algae) removal at the marina.						



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 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>Community and Human Services</u>						
<b>Projects for Assistance in Transition from Homelessness</b>	<b>U.S. Substance Abuse and Mental Health Administration</b>	1.1	\$106,183	\$0	\$31,878	\$138,061
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.						
<b>Transitional and Supportive Housing Programs</b>	<b>U.S. Department of Housing and Urban Development</b>	0	\$174,435	\$169,728	\$48,599	\$392,762
Funds are provided for supportive services, operations and administration in mental health and substance abuse residential programs. In addition to the funds shown above, \$442,644 of state revenue, client fees and other revenues are used to provide total program funds of \$855,365.						
<b>High Intensity Drug Trafficking Area Treatment (HIDTA)</b>	<b>U.S. Office of National Drug Control Policy</b>	0	\$240,000	\$0	\$0	\$240,000
Funds are provided for substance abuse treatment services for individuals involved in the justice system.						
<b>Grants for Infants and Toddlers with Disabilities (Part C)</b>	<b>U.S. Department of Education and Virginia Department of Behavioral Health and Disability Services</b>	6.5	\$864,664	\$614,003	\$0	\$1,478,667
Funds are provided for early intervention services to young children deemed to have an established condition or at-risk of a developmental delay. Though there is no cash match required, there is a maintenance of effort requirement for these funds at a state-wide level.						



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 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>
<b>Community and Human Services</b>						
<b>Jail Diversion</b>	<b>Virginia Department of Behavioral Health and Disability Services</b>	1.0	\$229,900	\$0	\$0	\$229,900
Funds are provided for treatment services to decrease crime and recidivism among persons with mental illness. No General Fund or cash match is associated with the Jail Diversion grant.						
<b>Sexual Assault Response and Awareness (SARA) - Violence Against Women Act Funds</b>	<b>Virginia Department of Criminal Justice Services</b>	1.0	\$42,376	\$91,235	\$0	\$133,611
Funds are provided through the Violence Against Women Act for comprehensive services to Spanish speaking victims of sexual assault in Alexandria and educational outreach.						
<b>Sexual Assault &amp; Domestic Violence</b>	<b>Virginia Department of Criminal Justice Services</b>	5.5	\$506,000	\$0	\$182,409	\$688,409
Funds are provided through the federal Victims of Crime Act for rape crisis centers to provide direct services for victims of sexual assault and domestic violence.						
<b>Domestic Violence</b>	<b>Virginia Department of Social Services</b>	2.0	\$149,994	\$0	\$31,531	\$181,525
Funds are provided through the Federal Family Violence Prevention Act and Victims of Crime Act for services to victims of domestic violence, including a 24-hour hotline, emergency shelter, emergency transportation and other services.						
<b>Project Discovery</b>	<b>State of Virginia</b>	1.0	\$35,000	\$32,919	\$0	\$67,919
Funds are provided to motivate and encourage students to pursue post-secondary educational and/or training opportunities by conduction outreach activities and providing support for students who may be at risk of not pursuing or enrolling in post secondary education/training.						



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 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>Community and Human Services</u>						
<b>Headstart</b>	<b>Department of Health and Human Services</b>		\$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.						
<b>Virginia Homeless Solutions Program (VHSP)</b>	<b>VA Department of Housing and Community Development</b>	3.0	\$779,447	\$83,000	\$0	\$862,447
Funds are to provide homeless assistance services in the Alexandria Continuum of Care.						
<b>Community Services Block Grant</b>	<b>Virginia Department of Social Services, Office of Community Services</b>		\$120,237	\$731,788	\$30,059	\$882,084
Funds are provided to support efforts in preventing homelessness through counseling, education and financial assistance.						
<b>Sexual Violence Primary Prevention Community Education Program</b>	<b>Virginia Department of Health, Office of Family Health Services</b>	0.5	\$56,512	\$0	\$0	\$56,512
Funds are provided to address the critical need for prevention education with an emphasis on adolescents in our community.						
<b>Personal Responsibility Education Program (PREP Grant)</b>	<b>Department of Health and Human Services</b>	1.5	\$299,699	\$0	\$0	\$299,699
Funds are provided to help prevent teenage pregnancy.						



# Grant Funding and Special Revenue Funds

## CITY AGENCY FY 2023 ESTIMATED SPECIAL REVENUE FUNDS

TITLE/DESCRIPTION	GRANTOR AGENCY	FTE	Revenue	General Fund	Cash Match	Total Program Funding
<u>Police Department</u>						
<b>Transportation Safety Grant</b>	<b>Virginia Department of Motor Vehicles</b>	0.0	\$22,400	\$0	\$0	\$22,400
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.						
<b>Aggressive Driving and Speeding Grant</b>	<b>Virginia Department of Motor Vehicles</b>	0.0	\$16,800	\$0	\$0	\$16,800
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.						
<b>Pedestrian &amp; Bicycle Safety Grant</b>	<b>Virginia Department of Motor Vehicles</b>	0.0	\$7,168	\$0	\$0	\$7,168
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.						



# Statement of Estimated Fund Balance

## FUND DESCRIPTIONS

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

- The General Fund is the primary operating fund of the City. This fund is used to account for all financial transactions and resources, except those required or requested in another fund. Revenues are derived primarily from property and other local taxes, state and federal distributions, licenses, permits, charges for service, and interest income. A significant portion of the General Fund's revenues is used to finance the operations of the City of Alexandria School Board. As of June 30, 2021, total fund balance in the City's General Fund was \$176.6 million, comprised of Reservations (\$7.3 million), Commitments and Assignments (\$75.2 million) and Uncommitted and Unassigned Fund Balance of \$94.2 million.
- The Special Revenue Fund accounts for resources restricted to expenditures for specified purposes (for example, State and federal grants). As of June 30, 2021, the Special Revenue Fund total fund balance was \$142.3 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), or due to allocations for capital expenditures which may take several years to draw down; and 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, 2021, the Capital Projects Fund had a total fund balance of \$281.1 million in funded capital projects that are awaiting, or are in the process of implementation. A significant portion of the fund balance total is bond proceeds that were issued in November 2019 to fund the Potomac Yard Metrorail Station project..
- The Internal Services Fund accounts for the financing of goods or services provided by one department to other departments or agencies of the City on a cost-reimbursement basis. The City established the Equipment Replacement Fund for purposes of providing for the accumulation of money to replace capital equipment items used in City operations. This fund derives its revenues from periodic equipment rental charges assessed to the user departments in the governmental funds. These revenues are then used to finance charges and associated expenditures to replace capital equipment. As of June 30, 2021, the Equipment Replacement Internal Services Fund had Total Net Position of \$22.7 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, 2021, the Alexandria Transit Company had a total slightly negative Fund Balance deficit of \$0.3 million. This is due to timing and cash flow issues and is expected to be resolved in FY 2022.



# Statement of Estimated Fund Balance

## FUND DESCRIPTIONS

### Commitments and Assignments Estimated for Fiscal Year 2023

The fiscal year 2022 Operating Budget contains the following commitments of fund balances estimated to be available as of June 30, 2022. City Council approval of the FY 2023 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 2022 closing process.

#### **Commitments**

- \$6,500,000 for the City's self-insurance reserve.
- \$5,000,000 for encumbrances estimated to be obligated at the end of the year;

#### **Assignments (to be finalized with FY 2022 close-out)**

- \$20,000,000 to fund capital projects contained in the FY 2023—FY 2032 Capital Improvement Program budget.
- \$8,120,000 to fund the FY 2022 operating budget, if necessary
- \$10,000,000 to fund the FY 2023 operating budget
- \$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;
- \$1,000,000 to cover accrued leave payments for City employees who separate from the City, either through retirement or voluntary/involuntary termination; and

These commitments and assignments total \$67,600,000. Despite being designated for a particular purpose, the funds identified here are considered "spendable." When combined with the portion of fund balance that has not been assigned or committed by anyone for any purpose, this total amount is called "spendable" fund balance. Based on projected revenues in FY 2022, the uncommitted/unassigned General Fund Balance at June 30, 2022, is currently estimated to be \$103.8 million, which is more than FY 2021, largely due to vacancy savings on the expenditure side and stronger recovery on the revenue side in several local tax categories, combined with revenue generated from increases in the real estate tax base in Calendar Year 2022. The self-insurance reserve has been increased in advance of the City moving from multiple leased spaces across the City to a single location in a city-owned building on the west end for combined health and human services functions. At this time, it is not expected that fund balance will be needed as a revenue source to fund the FY 2022 operating budget.



# Statement of Estimated Fund Balance

## FUND DESCRIPTIONS

The spendable General Fund balance is estimated to be \$171.5 million or 22.0 percent of estimated General Fund revenues. FY 2022 Spendable Fund Balance is increasing by \$2.1 million compared to FY 2021. The small increase is a result of an operating surplus between revenues and expenditures and includes a \$10 million appropriation of fund balance as a revenue source for FY 2022 capital projects.

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 \$169.4 million in FY 2021. Despite the major negative impact that COVID-19 had on City tax revenues, the City avoided using Fund Balance in FY 2021 to support operating expenditures primarily through a hiring freeze and a significant reduction in the use of planned cash capital. The use of fund balance in FY 2022 is only expected to be needed to fund the CIP, not to support operating expenditures.

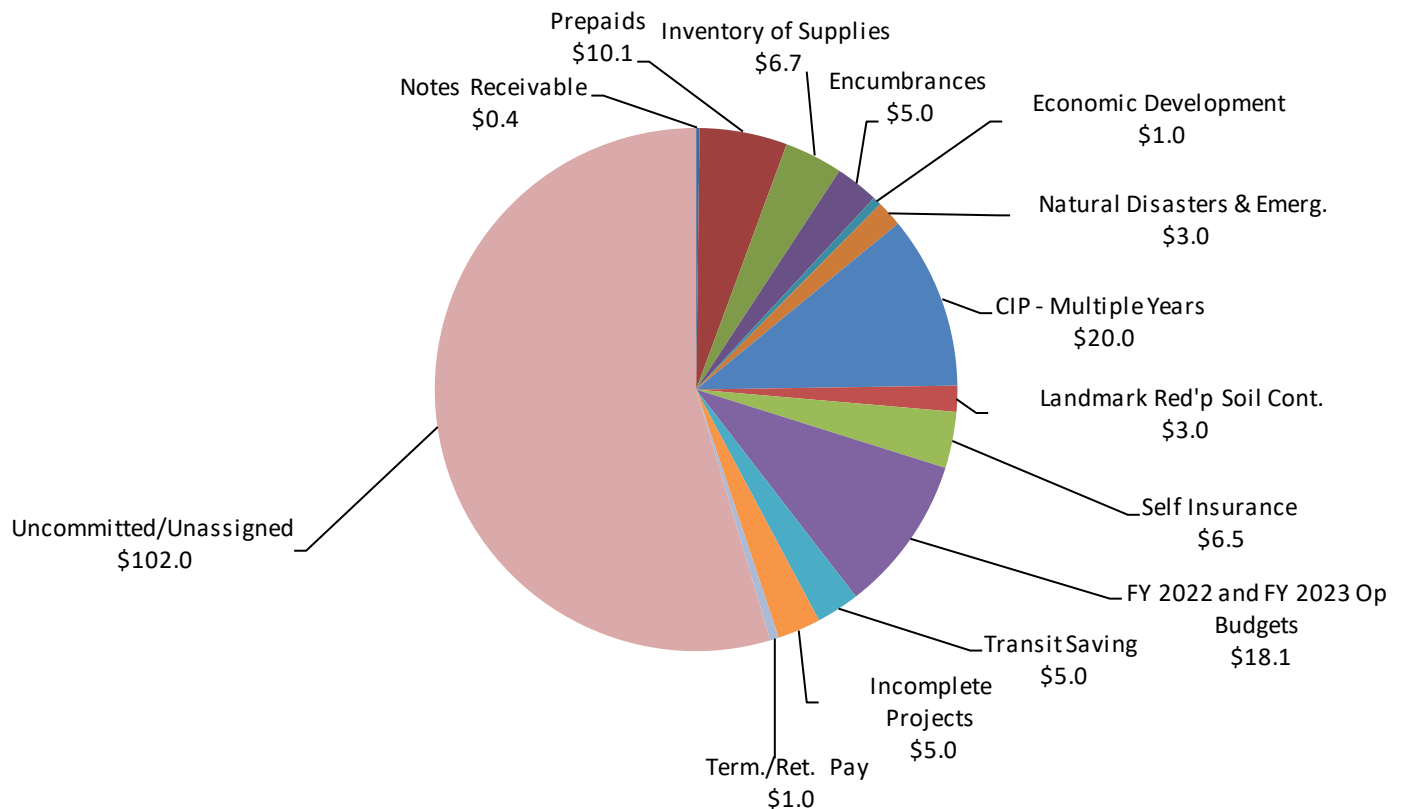
# Statement of Estimated Fund Balance



## GENERAL FUND BALANCE COMPONENTS

The following chart shows all of the potential components of General Fund balance as of June 30, 2022. Assignments have yet to be finalized. With the exception of \$0.4 million in Notes Receivable and \$6.7 million in inventory of supplies, and \$10.1 million in prepaid expenses, all of the components shown below are considered spendable fund balance.

### Estimated Fund Balance as of June 30, 2022 \$188.7 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 2003 through FY 2021 and an estimate as of June 30, 2022. Spendable fund balance (the total amount available for appropriation, regardless of assignments and commitments) is projected to be \$171.5 million as of June 30, 2022, which represents 22.03 percent of FY 2022 estimated General Fund Revenues. Uncommitted and unassigned fund balance totals \$103.9 million which will help to protect the City and Schools against future budget uncertainties.

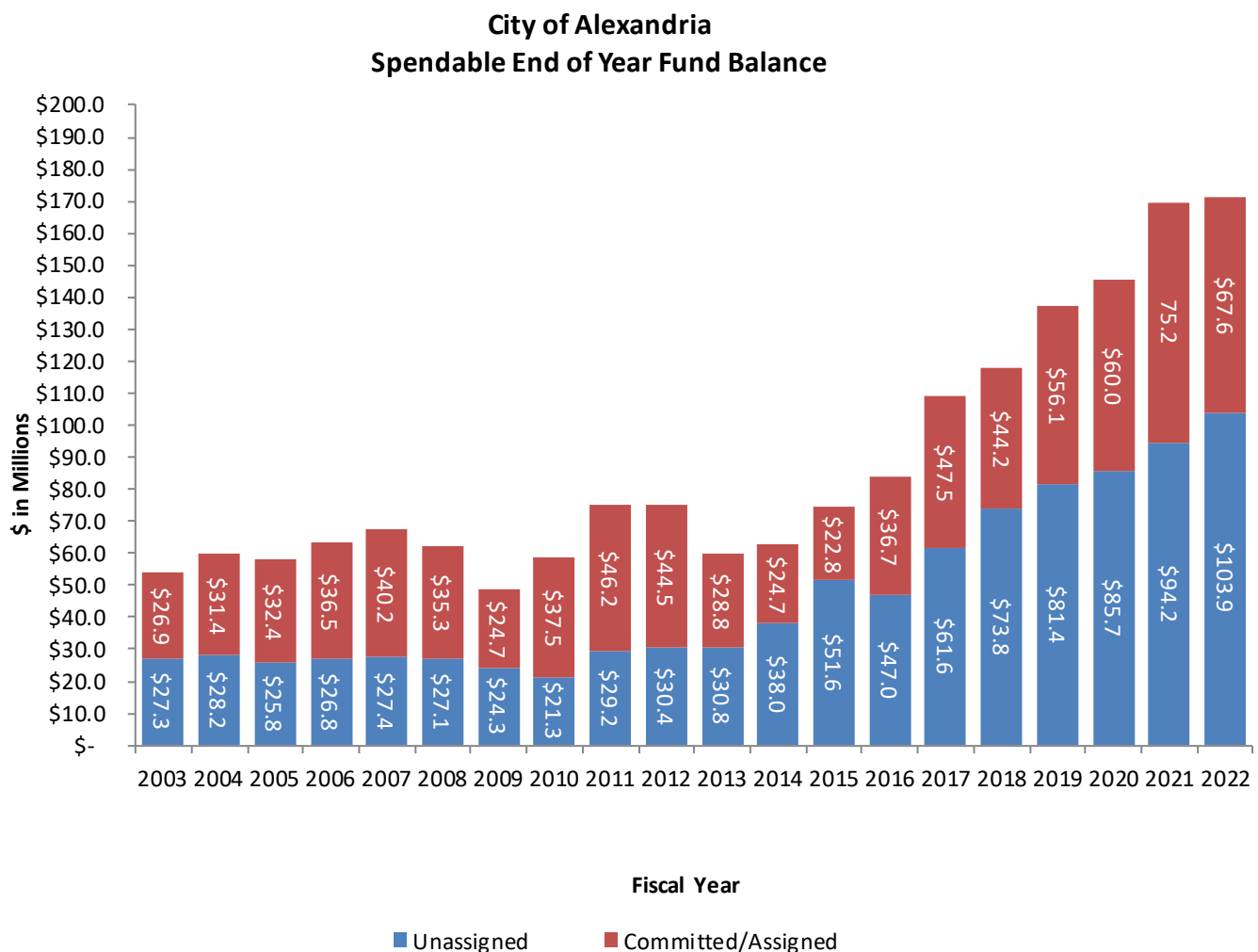
The details of commitments and assignments from FY 2020 through the estimated assignments of FY 2022 are shown in the table on page 7. It should be noted that commitments are confirmed by City Council through the adoption of the budget. The City Manager can propose or recommend assignments. From an accounting 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 2003 through FY 2021 and an estimate for FY 2022 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.





# Statement of Estimated Fund Balance

## HISTORY OF END OF YEAR FUND BALANCE ACTUAL 2020 AND 2021 AND 2022

	2020	2021	2022
<b>Spendable Fund Balance End of Year</b>	<b>\$ 145,698,238.00</b>	<b>\$ 169,372,481.00</b>	<b>\$ 171,472,481.00</b>
<b>Commitments and Assignments</b>			
<b>Operating Funds</b>			
FY 2021 Capital Improvement Program	\$ 19,000,000	\$ -	\$ -
Subsequent CIP (FY 2023 and Beyond)		\$ 19,000,000	\$ 20,000,000
FY 2022 Operating Budget	\$ 16,000,000	\$ 10,000,000	\$ 8,120,000
FY 2023 Operating Budget		\$ 5,800,000	\$ 10,000,000
FY 2022 Pay Initiatives		\$ 7,200,000	
Transit Savings		\$ 5,000,000	\$ 5,000,000
Self Insurance	\$ 5,000,000	\$ 5,000,000	\$ 6,500,000
New Incomplete Projects	\$ 3,057,222	\$ 8,400,000	\$ 5,000,000
Encumbrances	\$ 4,336,383	\$ 6,807,016	\$ 5,000,000
Transportation/Stormwater Fund	\$ 585,829	\$ -	\$ -
Natural Disasters/Emergencies/Response	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Landmark Redevelop, Soil Contingency		\$ 3,000,000	\$ 3,000,000
Economic Downturn Contingency	\$ 5,000,000	\$ -	\$ -
Economic Development Incentives	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Leave Payout	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Stormwater Initiatives	\$ 2,000,000	\$ -	\$ -
Regional Transportation	\$ -	\$ -	\$ -
<b>Total Commitments &amp; Assignments<sup>1</sup></b>	<b>\$ 59,979,434</b>	<b>\$ 75,207,016</b>	<b>\$ 67,620,000</b>
<b>Uncommitted/Unassigned Fund Balance</b>	<b>\$ 85,718,804</b>	<b>\$ 94,165,465</b>	<b>\$ 103,852,481</b>
<b>Reservations/nonspendable</b>	<b>\$ 7,101,792</b>	<b>\$ 7,272,032</b>	<b>\$ 17,272,032</b>
<b>Total Fund Balance EOY</b>	<b>\$ 152,800,030</b>	<b>\$ 176,644,513</b>	<b>\$ 188,744,513</b>
General Fund Revenues	\$ 729,564,020	\$ 748,843,351	\$ 778,200,000
Estimated Spendable Fund Balance as % of General Fund Revenues Limit = 15%	19.97%	22.62%	22.03%
<b>Fund Balance at End of FY</b>	<b>\$ 152,800,030</b>	<b>\$ 176,644,513</b>	<b>\$ 188,744,513</b>

1 Assignments to be finalized as part of the FY 2022 closeout



# Statement of Estimated Fund Balance

Governmental Funds				Proprietary Funds	
	Special Revenue Funds/ <sup>1</sup>	Capital Projects Fund/ <sup>2</sup>	Alexandria Transit Company/ <sup>3</sup>		Internal Services Fund (Equipment Replacement Fund) <sup>4</sup>
Beginning Fund Balance 7/1/2020	\$122,281,685	\$400,720,737	(\$329,203)	Beginning Net Position 7/1/2020	\$28,048,352
Plus FY 2021 Actual Revenues	\$226,945,554	\$67,781,639	\$26,268,206	Plus FY 2021 Actual Revenues	\$1,082,498
Less FY 2021 Actual Expenditures	\$206,963,603	\$187,396,483	\$26,269,205	Less FY 2021 Actual Expenditures	\$6,458,734
Actual Fund Balance 6/30/2021	\$142,263,636	\$281,105,893	(\$330,202)	Actual Net Position 6/30/2021	\$22,672,116
Plus FY 2022 Budgeted Revenues	\$242,838,917	\$293,102,842	\$26,663,970	Plus FY 2022 Revenues	\$3,582,722
Less FY 2022 Estimated Expenditures	\$266,846,709	\$224,884,714	\$26,333,768	Less FY 2022 Expenditures	\$12,326,543
Projected Fund Balance 6/30/2022	\$118,255,844	\$349,324,021	\$0	Projected Net Assets 6/30/22	\$13,928,295

Sources: City of Alexandria, Virginia, Comprehensive Annual Financial Report, Fiscal Year-ended June 30, 2021; City of Alexandria, Virginia, Operating and Capital Improvement Program, Fiscal Year 2022

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, 2021 is reflected in the Comprehensive Annual Financial Report. The FY 2022 projection is based on prior spending history. Capital projects are multi-year in nature and vary in size and complexity. As a result the predictability of the Capital Projects Fund Balance is limited.

3/ The negative fund balance for the Alexandria Transit Company is the result of timing and cash flow and is expected to be rectified in FY 2022.

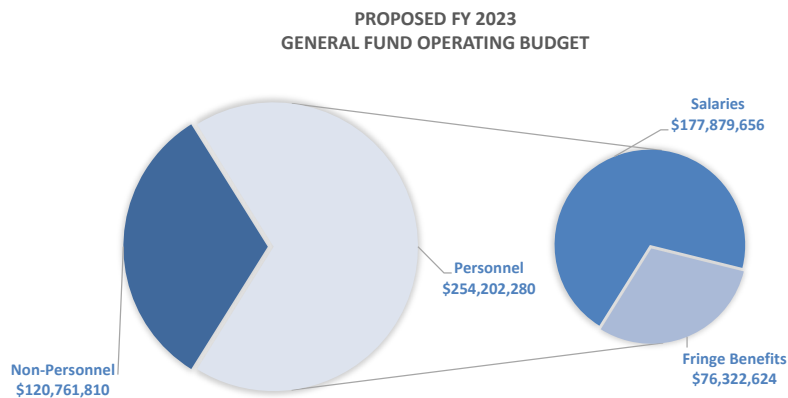
4/ The Internal Services Fund FY 2021 Budgeted Revenues reflect a planned contribution holiday to achieve budget savings.



# Personnel & Compensation Summary

## FY 2023 INTRODUCTION & HIGHLIGHTS

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



General Fund Personnel	
Salaries	\$177,879,656
Fringe Benefits	\$76,322,624
<b>Total Personnel</b>	<b>\$254,202,280</b>

General Fund Non-Personnel	
<b>Total Non-Personnel</b>	<b>\$120,761,810</b>

Grand Total	\$374,964,090
Personnel	68%
Non-Personnel	32%

The proposed FY 2023 budget builds upon the FY 2022 mid-year compensation enhancements that were previously recommended in 2020, but were cancelled because of the global COVID-19 pandemic. These City Council-approved mid-year adjustments implemented in November 2021 included a 1.5% increase in all City pay scales and certain targeted improvements for Public Safety sworn employees as well as a \$3,000 one-time bonus for all full-time employees prorated for part-time employees. City Council also prioritized employee compensation as part of its FY 2023 budget guidance to staff. Additionally, during the Omicron surge in January 2022, the City also paid staff physically working at a City workplace a \$4 per hour COVID risk pay supplement.

In addition to the above mid-year pay enhancements, the City recently introduced two new employee benefits designed to enhance employee mental and financial well-being. These include a behavioral health benefit that is designed to support the mental health of employees and their covered dependents. The City will also be offering a new service that helps participants and their eligible dependents manage and reduce student debt through assistance with loan synchronization, consolidation, forgiveness, recertification and refinancing.

The proposed FY 2023 budget also **restores \$3.4 million in funding for a total of 38 frozen positions** that were subject to a hiring freeze for part of FY 2022 as part of the cost reduction options instituted by the City.

This proposed budget continues funding for **annual merit increases** with the General Fund cost of \$3.0 million. Annual merit increases impact about 80% of City employees.

The FY 2023 Proposed Budget includes funding totaling \$12,000,000 for **market rate adjustments to pay scales** with a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.

In January 2022, the City's consultants provided **Employee Health Insurance** estimated renewal rates for United Healthcare at an increase of 15.6%. Kaiser premiums are estimated to increase at a rate of 12.13%. The City will continue to offer lower cost employee health premium contributions for the Kaiser and United Healthcare deductible HMO plans for employees earning less than \$70,000 and employees who cover themselves and non-adult dependent(s). Dental insurance rates are estimated to increase by 3.8%. Rates will be maintained for vision insurance and vital savings, resulting in no increased costs for participants.



# Personnel & Compensation Summary

## FY 2022 INTRODUCTION & HIGHLIGHTS

Compared to the FY 2022 Approved Budget, **total retirement costs** for all funds decrease by \$0.4 million with a \$1.0 million decrease in the General Fund. The City Supplemental Retirement employer contribution rates decreased 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 5.43% to 5.10%, the rate for Medics and Fire Marshals decreased from 9.01% to 8.32% and the rate for Deputy Sheriffs decreased from 7.73% to 7.03%. VRS conducts a bi-annual valuation and their required employer contribution rates increased from 9.92% to 11.00%. The total contributions for the Firefighters and Police Officers Plan continued to decrease due to improved disability management. The Firefighters and Police Officers Pension Component decreased from 34.99% to 34.86% and the Firefighters and Police Officers Disability Component decreased from 1.67% to 1.26%. OPEB contributions remained level while Line of Duty contribution rates decreased from 7.48% to 3.60%.

Since the launch of the **Employee Wellness Incentive Program** in July 2019 through the end of 2021, more than 1,439 City employees took part in the program. All employees in regular employment positions are eligible for the well-being incentive which encourages employees to participate in wellness program activities, events, or challenges. By completing all program requirements, employees are eligible to earn up to \$50 per month, with the potential for up to \$600 in healthcare cost savings per year. This year the City expanded program participation to include peer-to-peer recognition activities. To continue the program which supports the health and well-being of City employees, \$400,000 is included in the FY 2023 proposed budget.

On a net basis, the FY 2023 proposed budget includes an **increase of 52.20 Full-Time Equivalents (FTEs)** overall from the adjusted FY 2022 count. The FY 2022 count has been modified from the FY 2022 approved authorized levels to reflect mid-year adjustments. This brings the total proposed FTE count for the City to 2,752.34 for FY 2023.

The majority of these staffing level changes are in Public Safety with the addition of 20 federal SAFER grant-funded firefighters to the Alexandria Fire Department to reduce the amount of overtime required to meet staffing needs. The Alexandria Police Department will gain 5.00 FTEs to implement a Weapons Violation Taskforce to support a coordinated and well-planned response to weapons violations investigations as well as a 1.00 FTE Sworn Officer for the Alexandria Co-Response Program (ACORP). Other notable FTE enhancements include the addition of 5.00 FTEs to the Department of General Services for operation and maintenance of the City's new West End Service Center facility and 2.00 FTEs to the Finance Department to support business operations at the new facility. City Attorney's Office and the Department of Project Implementation (DPI) gain a 1.00 FTE position each, which will provide subject matter expertise on real estate transactions for small and large scale projects across the City and will be funded within the Capital Improvement Program. DPI also adds a CIP-funded Construction Contract Specialist position to improve the quality, performance, and efficiency of capital project delivery. City Manager's Office adds a 1.00 FTE to support the City's Race and Social Equity Officer to manage and coordinate the City's race and social equity programs, projects, policy and initiatives. Department sections in this budget document provide additional details about these and other staffing level changes in the FY 2023 Proposed Budget including position descriptions, purpose, and funding information. Please, note that some new positions include salary and benefit costs only and additional funding may need to be identified within departments' budgets for any spacing or equipment needs.

The proposed FY 2023 budget also includes additional anticipated **vacancy savings** of \$2.9 million budgeted in the Non-Departmental budget. As part of the FY 2023 budget development, OMB reviewed prior year personnel spending and determined that the amount of salary and benefit savings assumed to be realized as a result of position vacancies in the General Fund could be increased responsibly from \$5.6 million to \$8.5 million in the proposed budget.

The proposed FY 2023 budget continues the **Employee Homeownership Incentive Program (EHIP)**. This program provides down payment and closing cost assistance for City employees buying a house or a condominium in the City of Alexandria. The loan amounts would be tiered:

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



# Personnel & Compensation Summary

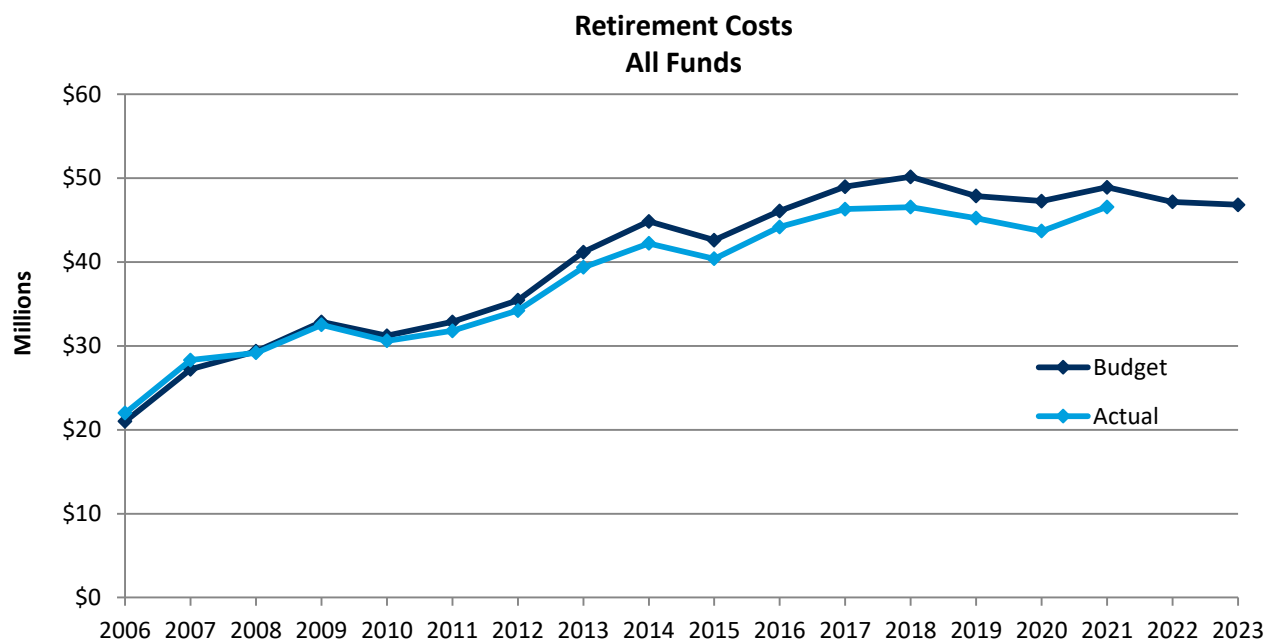
## FICA & RETIREMENT

### Federal Insurance Contributions Act (FICA)

This represents the City share of Social Security and Medicare taxes, which is budgeted at \$17.3 million for All Funds (excluding Schools and DASH) in FY 2022, \$12.2 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) 2022 maximum earnings cap increases from the CY 2021 level, by \$4,200 to \$147,000. Earnings above this cap is not be taxed for Social Security, but are still subject to Medicare tax.

### Retirement

The proposed FY 2023 retirement budget represents the cost to the City to fund the employer share of the City's employee retirement plans, including the Virginia Retirement System including VRS - Enhanced Hazardous Duty (VRS-EHD) plan for Sheriff's Deputies; the City Supplemental Retirement Plan for General Schedule employees, Medics, Fire Marshals, and Deputy Sheriffs; and a Police and Fire pension plan for Sworn Firefighters and Police Officers. Since FY 2013, the retirement budget also includes the cost of Other Post-Employment Benefits (OPEB) and public safety Line of Duty (LOD). The chart below shows the City's actual retirement costs from FY 2005 – 2021 and the budgeted costs for retirement from FY 2005 – 2023. 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 2023 are the result of a number of factors including improved funded ratios and positive plan experience, most notably the decrease in Supplemental Retirement Plan contributions for all participants due to the lump sum conversion interest rate change previously adopted and the decrease in Firefighter and Police Officer Pension Plan contributions due to improved disability management.





# Personnel & Compensation Summary

## RETIREMENT

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

The table below provides a comparison of the contribution rates that were used to develop the proposed FY 2023 Retirement budget.

Retirement Plan	FY 2022	FY 2023	Change
VRS	9.92%	11.00%	1.08%
City Supplemental - General Schedule	5.43%	5.10%	-0.33%
City Supplemental - Medic & Fire Marshal	9.01%	8.32%	-0.69%
City Supplemental - Deputy Sheriff	7.73%	7.03%	-0.70%
Firefighters and Police Officers Pension	34.99%	34.86%	-0.13%
Firefighters and Police Officers Disability	1.67%	1.26%	-0.41%
OPEB	0.16%	0.16%	NC
Line of Duty	7.48%	3.60%	-3.88%

## OPEB & LINE OF DUTY

### Other Post-Employment Benefits (OPEB)

Other Post-Employment Benefits (OPEB) include retiree healthcare and retiree life insurance. In FY 2023, the contribution rate will remain at 0.16%. The actuarial estimates for OPEB are favorable for the City. The City's OPEB fund is currently 89.1% funded and is projected to be fully funded by 2028, assuming the City continues to make the actuarially determined contribution.

### Line of Duty (LOD)

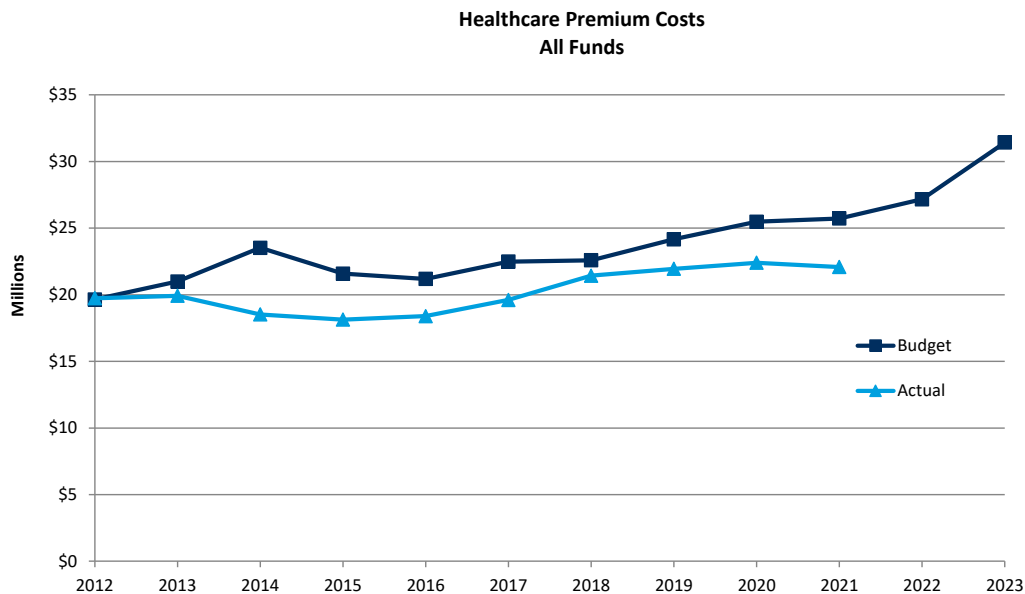
A State mandated and administered program, the Line of Duty Act (LODA) provides benefits to local government employees and volunteers who hold specific hazardous duty positions. More specifically, it requires by State statute the City pay the full cost of benefits for eligible public safety employees 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 2023 contribution decreased from 7.48% to 3.60% of eligible public safety employee salaries due to City's commitment to continue the Plan's funding. The City's LOD fund is currently 96.3% funded and is projected to be fully funded by 2028, assuming the City continues to make the actuarially determined contribution.

# Personnel & Compensation Summary



## HEALTHCARE

Healthcare represents the share that the City pays for employee healthcare benefits. The chart below shows actual healthcare premium costs from FY 2012 – FY 2021, and the budgeted amount for healthcare from FY 2012 – FY 2023. For all funds, health insurance premium costs are anticipated to increase by approximately \$4.3 million



COVID-19 continues to affect City employees. The pandemic has delayed many preventative services and elective procedures which has resulted in higher claim utilization. In January 2022, the City's consultants provided recommended Employee Health Insurance renewal rates for United Healthcare at an increase of 15.6%. Kaiser premiums are estimated to increase at a rate of 12.13%.

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

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

### Dental

Like healthcare, delays in preventive care and procedures have resulted in an increase in claims. As a result, dental insurance rates will increase by 3.8%.

### Employee Assistance Program and Mental Health Services

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

### Student Loan Financial Wellbeing

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



# Personnel & Compensation Summary

## LIFE INSURANCE, DISABILITY COVERAGE, PAID LEAVE

### Group Life Insurance Benefit

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

Group Life Insurance	
<b>Group Life and Accidental Death &amp; Dismemberment Coverage:</b>	
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
<b>Line of Duty Coverage:</b>	
Police Officers and Firefighters Only - City Funded Group Life Insurance	\$200,000

For FY 2023, 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*	
<b>Annual Leave</b>	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.
<b>Sick Leave</b>	All employees accrue 3.69 hours of leave per pay period

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



# Personnel & Compensation Summary

## CITY WORKFORCE BY FULL-TIME EQUIVALENT (FTE)

As shown below by Focus Area, the FY 2023 proposed budget includes a net increase of 52.20 FTEs compared to the FY 2022 Amended total and an increase of 55.20 FTEs compared to the FY 2022 Approved Budget. The FY 2021 Amended column shows any FTE changes since the FY 2022 Adopted Budget. Additionally, the Amended column is based on an analysis of actual position count, which is performed by Human Resources and the Office of Management and Budget.

	FY 2021 Approved	FY 2022 Approved	FY 2022 Amended*	FY 2023 Proposed	FTE Impact
<b>Accountable, Effective, &amp; Well-Managed Government</b>					
City Council	1.00	1.00	1.00	1.00	0.00
City Manager	11.75	13.75	13.75	14.75	1.00
Office of Management & Budget	11.00	11.00	11.00	12.00	1.00
Performance Analytics	3.00	4.00	5.00	5.00	0.00
Independent Community Policing Review Board	-	1.00	1.00	1.00	0.00
Information Technology Services	74.00	76.00	76.00	76.00	0.00
Internal Audit	3.00	3.00	3.00	3.00	0.00
Communications & Public Information	9.00	11.00	12.00	12.00	0.00
Office of Organizational Excellence	1.00	1.00	1.00	1.00	0.00
City Clerk & Clerk of Council	3.00	3.00	3.00	3.00	0.00
Finance	107.25	107.25	107.25	109.25	2.00
Human Resources	25.00	27.00	27.00	27.00	0.00
City Attorney	16.00	19.00	19.00	20.00	1.00
General Services	57.83	57.83	57.83	62.83	5.00
Registrar	6.60	6.60	6.60	6.60	0.00
<b>Subtotal Accountable</b>	<b>329.43</b>	<b>342.43</b>	<b>344.43</b>	<b>354.43</b>	<b>10.00</b>
<b>Healthy &amp; Thriving Residents</b>					
Community and Human Services	611.03	610.43	607.43	609.63	2.20
Health	17.75	18.25	19.25	20.25	1.00
Recreation & Cultural Activities	156.60	156.46	156.46	157.46	1.00
Library	67.21	66.11	66.11	66.11	0.00
<b>Subtotal Healthy</b>	<b>852.59</b>	<b>851.25</b>	<b>849.25</b>	<b>853.45</b>	<b>4.20</b>
<b>Livable, Green, &amp; Prospering City</b>					
Planning & Zoning	51.50	52.50	52.50	53.50	1.00
Project Implementation	25.00	29.00	30.00	32.00	2.00
Transportation & Environmental Services	235.00	249.00	249.00	253.00	4.00
Code	52.00	52.00	52.00	52.00	0.00
Housing	15.00	15.00	15.00	16.00	1.00
Historic Alexandria	32.50	35.33	35.33	35.33	0.00
<b>Subtotal Livable</b>	<b>411.00</b>	<b>432.83</b>	<b>433.83</b>	<b>441.83</b>	<b>8.00</b>
<b>Safe, Secure, &amp; Just Community</b>					
Circuit Court Judges	12.00	12.00	12.00	12.00	0.00
Commonwealth's Attorney	29.00	29.00	29.00	29.00	0.00
Sheriff	209.00	204.00	204.00	205.00	1.00
Clerk of the Circuit Court	22.00	22.00	22.00	23.00	1.00
Court Services	8.00	8.00	9.00	10.00	1.00
Human Rights	6.00	6.00	6.00	6.00	0.00
Fire	300.50	301.50	301.50	321.50	20.00
Police	428.63	419.63	419.63	425.63	6.00
Emergency & Customer Communications	62.50	62.50	62.50	62.50	0.00
Other Public Safety & Justice Services	0.00	6.00	7.00	8.00	1.00
<b>Subtotal Safe</b>	<b>1,077.63</b>	<b>1,070.63</b>	<b>1,072.63</b>	<b>1,102.63</b>	<b>30.00</b>
<b>GRAND TOTAL</b>	<b>2,670.65</b>	<b>2,697.14</b>	<b>2,700.14</b>	<b>2,752.34</b>	<b>52.20</b>

\*Amended count represents mid-year adjustments.



# Personnel & Compensation Summary

## FTE ADDITIONS AND REDUCTIONS

Department	Position	FTE Decrease
Community & Human Services	Registered Nurse	3.00
Community & Human Services	Residential Support Counselor	1.80
<b>TOTAL REDUCTIONS</b>		<b>4.80</b>

Department	Position	FTE Increase
City Manager	Race & Social Equity Program Manager	1.00
Office of Management & Budget	Budget Management Analyst II	1.00
Finance	Revenue/Treasury Manager	1.00
Finance	Revenue Analyst III	1.00
City Attorney	Real Estate Acquisition Attorney	1.00
General Services	Maintenance Worker	2.00
General Services	Building Engineer III	2.00
General Services	Building Manager/Project Superintendent	1.00
Community & Human Services	Senior Therapist (ACORP)	1.00
Community & Human Services	Developmental Disabilities Support Coordinator	1.00
Community & Human Services	Human Services Benefit Specialist	1.00
Community & Human Services	Administrative Support II	3.00
Community & Human Services	Administrative Support IV	1.00
Health	IT Informatics Specialist	1.00
Recreation & Cultural Activities	Pool Lifeguard	1.00
Planning & Zoning	Urban Planner III	1.00
Project Implementation	Construction Contract Specialist	1.00
Project Implementation	Real Estate Acquisition Specialist	1.00
Transportation & Environmental Services	Heavy Equipment Operator	2.00
Transportation & Environmental Services	Stormwater Development Plan Reviewer	1.00
Transportation & Environmental Services	Grants Coordinator	1.00
Housing	Housing Analyst	1.00
Sheriff	Network Engineer	1.00
Clerk of the Circuit Court	Staff Accountant	1.00
Court Services	Senior Therapist	1.00
Fire	Firefighter I	20.00
Police	Police Officer (Weapon Violations Taskforce)	5.00
Police	Police Officer (ACORP)	1.00
Other Public Safety & Justice Services	Pretrial/Probation Officer II	1.00
<b>TOTAL ADDITIONS</b>		<b>57.00</b>

<b>TOTAL REDUCTIONS</b>	<b>4.80</b>
<b>TOTAL ADDITIONS</b>	<b>57.00</b>
<b>NET FTE CHANGE</b>	<b>52.20</b>

<b>FY 2022 AMENDED FTE COUNT</b>	<b>2,700.14</b>
<b>NET FTE CHANGE</b>	<b>52.20</b>
<b>FY 2023 PROPOSED FTE COUNT</b>	<b>2,752.34</b>

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

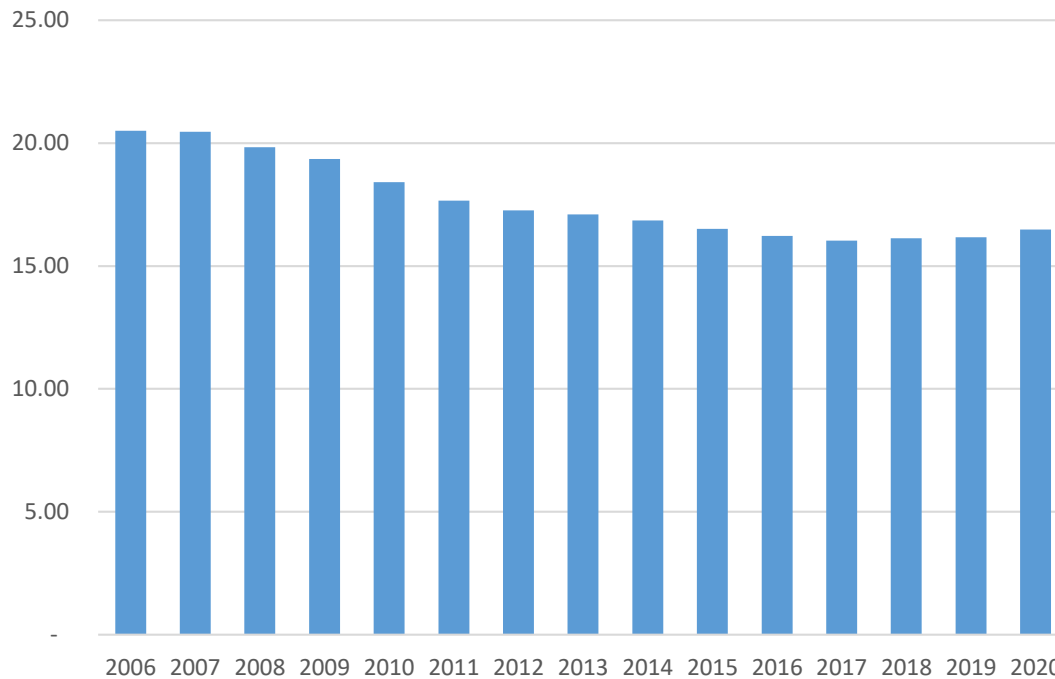
# Personnel & Compensation Summary



## FTE TRENDS

The following chart and table show the FTE per capita trends over the last 16 years.

City of Alexandria FTEs per 1,000 Population



	2006	2007	2008	2009	2010	2011	2012	2013	2014
City FTE Count	2,618	2,642	2,637	2,661	2,577	2,546	2,543	2,558	2,551
Alexandria Population	127,676	129,175	132,949	137,523	139,966	144,219	147,291	149,637	151,375
FTE per 1,000	20.51	20.46	19.84	19.35	18.41	17.65	17.27	17.09	16.85

	2015	2016	2017	2018	2019	2020	2021	2022	2023
City FTE Count	2,538	2,543	2,552	2,565	2,579	2,629	2,671	2,697	2,752
Alexandria Population	153,654	156,698	159,215	159,069	159,428	159,467	-	-	-
FTE per 1,000	16.52	16.23	16.03	16.12	16.17	16.49	-	-	-

FTE data is for fiscal years. Population data is for calendar years.

2010 and 2020 population data source: Decennial Census

2001-2009 population data source: Intercensal Estimates

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

2021 population estimate is expected to be added in the FY 2023 approved budget



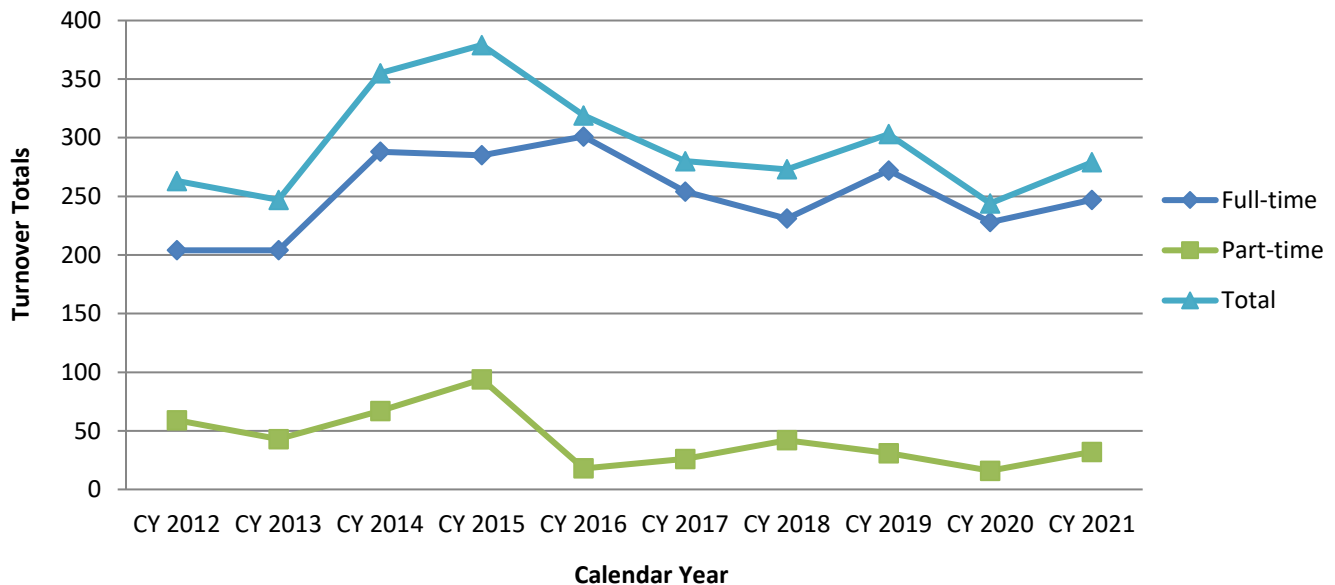
# Personnel & Compensation Summary

## CALENDAR YEAR 2021 TURNOVER

In Calendar Year (CY) 2021, overall employee turnover increased by 14% (from 244 to 279 employees), including 53 employees who retired from City service. Voluntary turnover increased by 25% (from 161 to 202) when compared to the previous calendar year.

CY 2021 Employee Turnover Totals			
	General Scale & Public Safety Full-Time	General Scale Part-Time	Overall
Voluntary Turnover	173	29	202
Involuntary Turnover	22	2	24
Retirement	52	1	53
<b>Total Turnover CY 2021</b>	<b>247</b>	<b>32</b>	<b>279</b>
Total Turnover CY 2020	228	16	244

**Total Employee Turnover by Calendar Year**





# Personnel & Compensation Summary

## SALARY DISTRIBUTION & AVERAGES

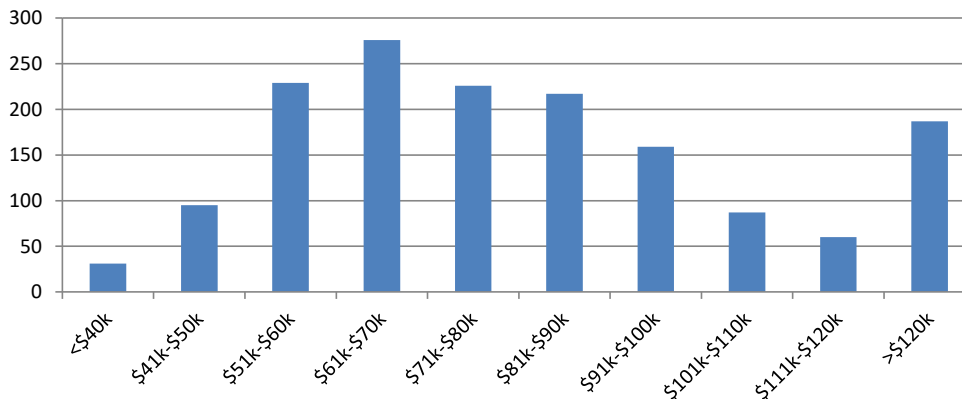
The following table shows the average annual pay for City full-time and part-time employees:

	As of February 5, 2021	As of February 2, 2022	% Difference 2021-2022
General Schedule (FT)	\$80,147	\$84,177	5.0%
Public Safety (FT)	\$79,889	\$80,887	1.2%
General Schedule (PT)	\$26/hr*	\$26/hr*	0.0%

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

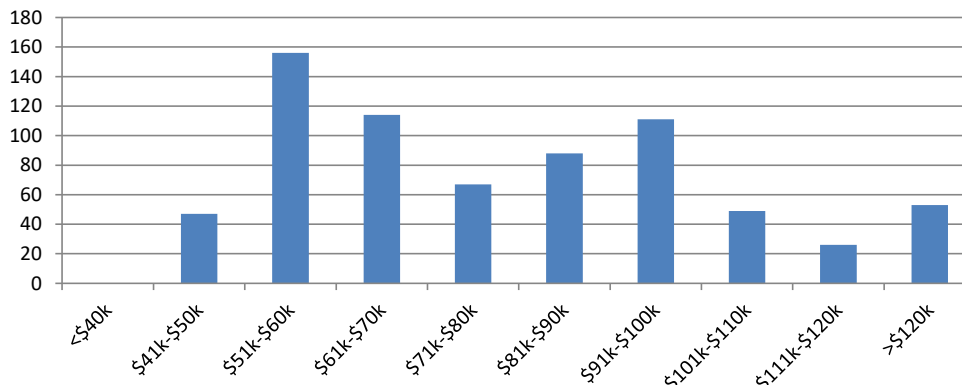
The majority of current General Schedule full-time employees (76%) earn between \$41,000 and \$100,000 annually, with 40% earning more than the average salary for General Schedule full-time employees (\$84,177) and 21% earning more than \$100,000.

**Full-Time/Regular General Schedule Employees Salary**



Approximately 46% of all sworn Public Safety employees earn more than the average salary of the group (\$80,887); about 18% earn more than \$100,000.

**Full-Time/Regular Public Safety Employees Salary**



# Personnel & Compensation Summary



## YEARS OF SERVICE

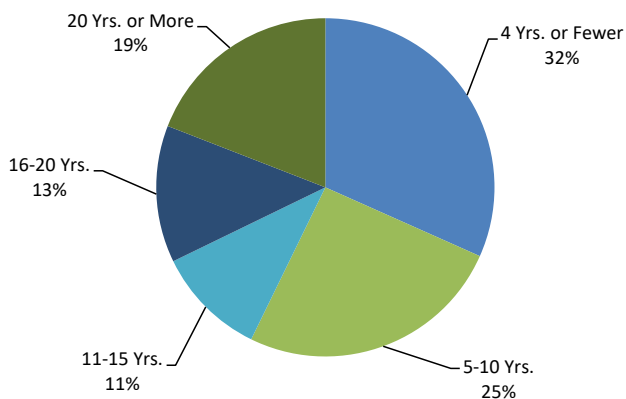
### General Scale

More than half of the current General Schedule workforce (57%) has been employed with the City for 10 years or less; 19% have worked for the City for 20 years or more.

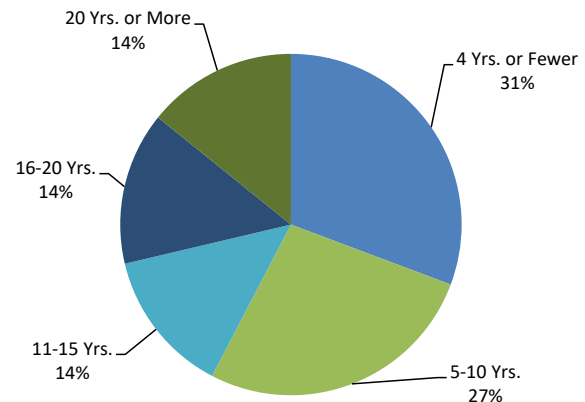
### Public Safety

Similar to General Schedule employees, more than half (58%) of the current Public Safety workforce has been employed with the City for 10 years or less; 14% have worked for the City for 20 years or more.

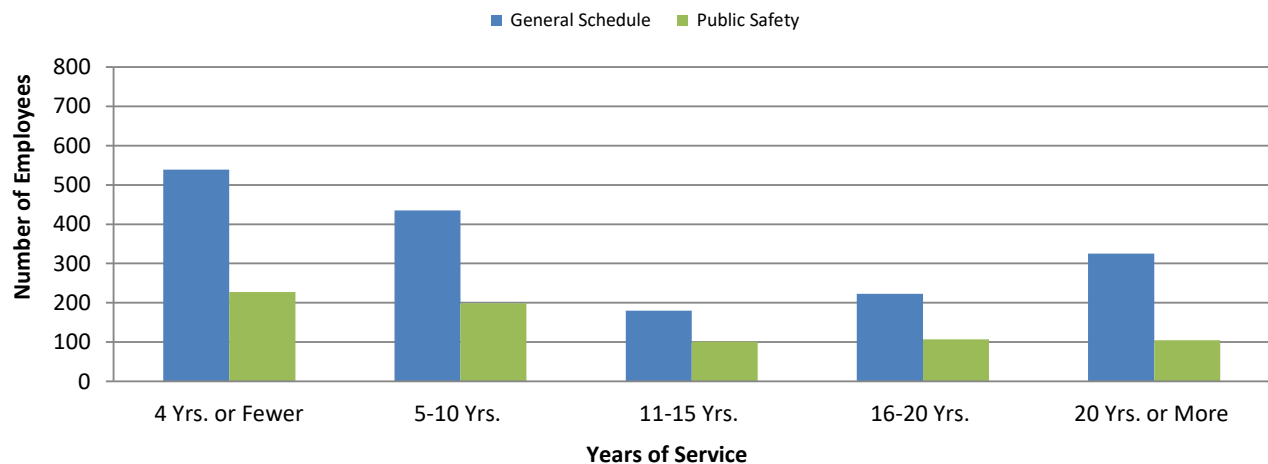
**Full-Time General Schedule  
Years of Service**



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



**Full Time- Employees  
Years of Service**



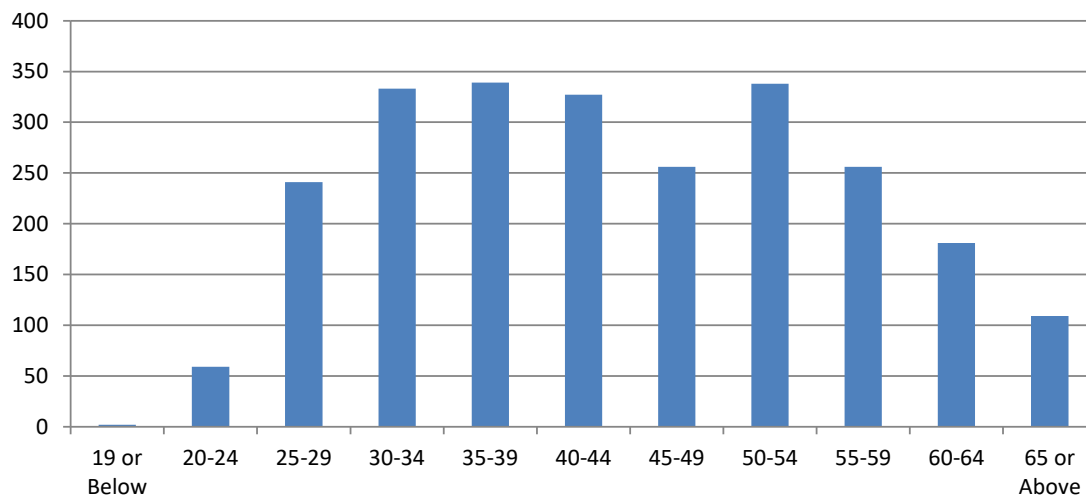
# Personnel & Compensation Summary



## EMPLOYEE DEMOGRAPHICS

A little over three-quarters (75.7%) of the City's workforce fall within the ages of 30 and 59 years old.

**Regular Employees by Age Distribution**





# Accountable, Effective & Well-Managed Government

## Focus Area All Funds Budget - \$163,571,762

Department	All Funds Departmental Budget
Office of the City Attorney	\$3,962,270
City Clerk and Clerk of Council	\$445,515
City Council	\$780,202
City Manager's Office	\$3,595,652
Communications & Public Information	\$2,273,131
Finance Department	\$14,737,498
Department of General Services	\$14,069,595
Human Resources	\$5,242,697
Information Technology Services (ITS)	\$15,204,922
Independent Community Policing Review Board	\$500,000
Office of Internal Audit	\$421,639
Office of Management and Budget (OMB)	\$1,694,499
Non-Departmental (City Memberships, Insurance, Debt Service, Cash Capital, Employee Compensation, Contingent Reserves, Response to Emergencies)	\$98,252,059
Office of Organizational Excellence (OOE)	\$265,842
Office of Performance Analytics (OPA)	\$745,267
Office of Voter Registration & Elections	\$1,380,974

# 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/](http://www.alexandriava.gov/cityattorney/)

**Department Head**

Joanna Anderson

## Office of the City Attorney



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$2,441,323	\$2,708,906	\$3,070,845	\$361,939	13.4%
Non-Personnel	\$782,647	\$873,389	\$891,425	\$18,036	2.1%
<b>Total</b>	<b>\$3,223,971</b>	<b>\$3,582,295</b>	<b>\$3,962,270</b>	<b>\$379,975</b>	<b>10.6%</b>
<b>Expenditures by Fund</b>					
General Fund	\$3,223,971	\$3,582,295	\$3,962,270	\$379,975	10.6%
<b>Total</b>	<b>\$3,223,971</b>	<b>\$3,582,295</b>	<b>\$3,962,270</b>	<b>\$379,975</b>	<b>10.6%</b>
<b>Total Department FTEs</b>	<b>16.00</b>	<b>19.00</b>	<b>20.00</b>	<b>1.00</b>	<b>5.3%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to the reclassification of two attorneys to higher grades and one attorney to executive pay scale as well as standard merit increases, healthcare and retirement adjustments, social security increases and a 1.5% pay scale adjustment.
- Non-personnel expenditures increase due to the restoration of FY 2022's 50% reduction in travel, conferences, mileage and education and training costs offset by reductions in CRM / Salesforce/311/Calero maintenance fees and software licenses.
- The City Attorney's office adds one full-time Real Estate Acquisition Attorney to be budgeted in the Capital Improvement Program.

## Office of the City Attorney



## DEPARTMENT CHANGES TO CITY SERVICES

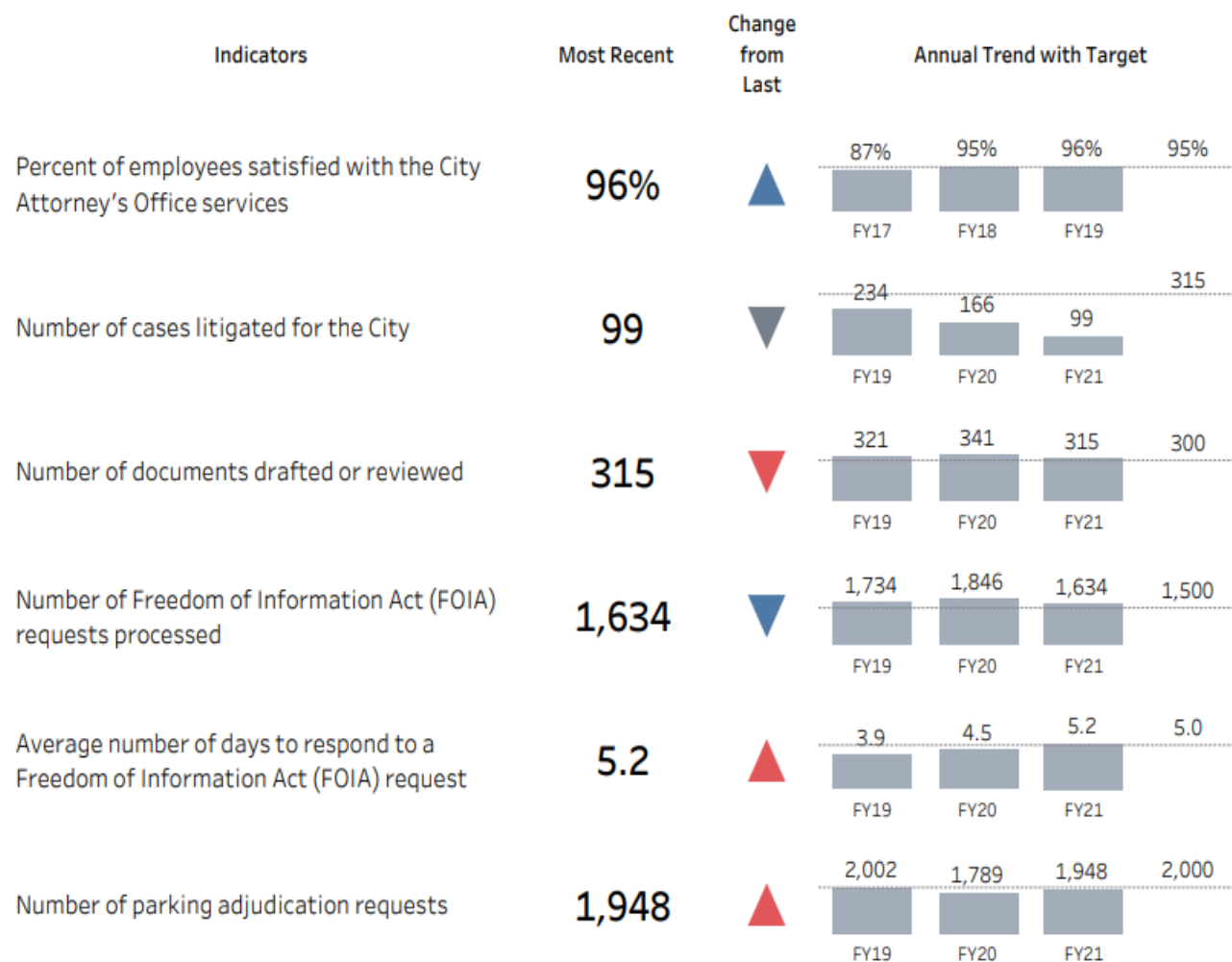
Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>19.00</b>	<b>\$3,582,295</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$361,725
<b>All Programs</b> <b>Office of City Attorney</b> — The FY 2023 proposed budget includes funding for one full-time Attorney with a specialty in Real Estate acquisition. This position will provide subject matter expertise on real estate transactions for small and large scale projects across the City; they will work in conjunction with the Department of Project Implementation management team and will be funded within the Capital Improvement Program.	1.00	\$0
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$18,250
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>20.00</b>	<b>\$3,962,270</b>



## 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.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Transactions	Ensure compliance with appropriate federal, state and city provisions	0.64 M	2
Legal Counsel	Provide legal direction and support to city departments.	1.14 M	2
Litigation	Represent the City in litigation to enforce and defend city laws, regulations and agreements.	1.40 M	2
Special Projects	Provide Parking Adjudication and Freedom of Information Act requests.	0.40 M	4

# 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](http://www.alexandriava.gov/CityClerk)

## Department Head

Gloria Sitton

## City Clerk &amp; Clerk of Council



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$356,781	\$362,578	\$379,556	\$16,978	4.7%
Non-Personnel	\$43,121	\$57,802	\$65,959	\$8,157	14.1%
<b>Total</b>	<b>\$399,902</b>	<b>\$420,380</b>	<b>\$445,515</b>	<b>\$25,135</b>	<b>6.0%</b>
<b>Expenditures by Fund</b>					
General Fund	\$399,902	\$420,380	\$445,515	\$25,135	6.0%
<b>Total</b>	<b>\$399,902</b>	<b>\$420,380</b>	<b>\$445,515</b>	<b>\$25,135</b>	<b>6.0%</b>
<b>Total Department FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel costs increase primarily due to merit increases, the FY 2022 mid-year 1.5% pay scale adjustment, and assumed changes in benefit rates and healthcare premiums.
- Non-personnel costs increase mainly due to restoration of advertising costs (\$4,000), restoration of the FY22 travel and training reduction (\$1,051), and an increase in ITS cost allocations for ERP/CRM, telecommunication, and software.

## City Clerk &amp; Clerk of Council



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>3.00</b>	<b>\$420,380</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of the reductions in advertising expenses, travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget.	0.00	\$25,135
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
The FY 2023 Proposed Budget recommends the allocation of \$50,000 of ARPA Tranche #2 funding for the City Clerk and Clerk of Council for contracted staff to support boards and commissions meetings logistics and data entry. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>3.00</b>	<b>\$445,515</b>

## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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 before Council in accordance with state and local laws.	0.11 M	1
Council Support	Provide reception, research, general office support and budget administration services in order to support Council's effective operation.	0.12 M	3
Meeting Support & Documentation	Maintain a permanent record of official City Council actions in a prompt and accurate manner.	0.11 M	3
Boards & Commission Support	Process City boards and commission applications, oaths and to manage, advertise and fill vacancies on boards and commissions.	0.08 M	4

# 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](http://www.alexandriava.gov/Council)

## City Mayor

Justin Wilson



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$596,950	\$585,705	\$680,093	\$94,388	16.1%
Non-Personnel	\$75,853	\$89,803	\$100,109	\$10,306	11.5%
<b>Total</b>	<b>\$672,803</b>	<b>\$675,508</b>	<b>\$780,202</b>	<b>\$104,694</b>	<b>15.5%</b>
<b>Expenditures by Fund</b>					
General Fund	\$672,803	\$675,508	\$780,202	\$104,694	15.5%
<b>Total</b>	<b>\$672,803</b>	<b>\$675,508</b>	<b>\$780,202</b>	<b>\$104,694</b>	<b>15.5%</b>
<b>Total Department FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel costs for the City Council increase due to merit increases, the FY22 mid-year 1.5% pay scale adjustment, and addition of funds for the health insurance for new City Council Aides and City Council Members due to recent Council election.
- Non-personnel expenditures increase due to the reversal of the FY22 travel and training reduction, addition of funds for laptop, tablet, and smartphone purchases, and workspace/home office setup costs for three new Council Members. This increase is partially offset by a reduction in software cost allocations and internal print shop charges.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>1.00</b>	<b>\$675,508</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of the 50% reduction in travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget.	0.00	\$104,694
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>1.00</b>	<b>\$780,202</b>



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.68 M	1

# 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 is responsible for overseeing presentations of policy choices and proposed plans to City Council and then overseeing the implementation of policies and plans that City Council adopts. 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, AlexRenew, DASH, and Libraries positions, City Attorney's Office, and the Office of City Clerk/Clerk of Council.

The City Manager's Office includes three 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 Officer, the Assistant City Manager & Legislative Director, the Assistant City Manager for Public Private Partnerships, and the City's Chief Labor Relations Officer.

## Department Contact Info

703.746.4300

[www.alexandriava.gov/CityManager](http://www.alexandriava.gov/CityManager)

## Department Head

James F. Parajon

# CITY OF ALEXANDRIA, VIRGINIA

## City Manager's Office



### EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$2,255,152	\$2,536,249	\$2,791,045	\$254,796	10.0%
Non-Personnel	\$197,684	\$528,102	\$804,607	\$276,505	52.4%
<b>Total</b>	<b>\$2,452,836</b>	<b>\$3,064,351</b>	<b>\$3,595,652</b>	<b>\$531,301</b>	<b>17.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$2,452,836	\$3,064,351	\$3,595,652	\$531,301	17.3%
<b>Total</b>	<b>\$2,452,836</b>	<b>\$3,064,351</b>	<b>\$3,595,652</b>	<b>\$531,301</b>	<b>17.3%</b>
<b>Total Department FTEs</b>	<b>11.75</b>	<b>13.75</b>	<b>14.75</b>	<b>1.00</b>	<b>7.3%</b>

### FISCAL YEAR HIGHLIGHTS

- Salaries and benefits increase due addition of a 1.00 FTE position to manage and coordinate race and social equity programs, projects, policy and initiatives (\$67,500) as well as merit and pay increases, the FY22 1.5% pay scale adjustment, and assumed increases in benefit rates and health insurance premiums.
- Non-personnel costs increase mainly due to the addition of \$200,000 in consulting services funds for a federal lobbyist and restoration of the FY22 travel and training reductions (\$26,060). Non-personnel also includes additional educational funds of \$5,500 for the Government Alliance on Race and Equity (GARE) training and the Virginia Institute of Government Senior Executive Institute classes for the Management Fellow at UVA. Also included here is additional non-personnel funding to support initiatives within the purview of the newly added position (\$30,000).

CITY OF ALEXANDRIA, VIRGINIA  
City Manager's Office



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>13.75</b>	<b>\$3,064,351</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of the reductions in travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget. Also included are \$200,000 in consulting funds for federal lobbying assistance.	0.00	\$433,801
<b>All Programs</b> The proposed budget includes funding for a 1.00 FTE Program Manager, or equivalent, to manage and coordinate the City's race and social equity programs, projects, policy and initiatives. An additional \$30,000 is included for associated non-personnel costs, including supplies, membership, and training funds, to support the work of the new position.	1.00	\$97,500
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>14.75</b>	<b>\$3,595,652</b>



## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

- Increase the percentage of residents who approve of the overall quality of City government services from 2016's 77%.
- Increase the percentage of residents who approve of the overall customer service provided by City government employees from 2016's 69%.
- Increase percentage of residents who approve of the value of services received for taxes paid in Alexandria from 2016's 52%.

### 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			
Percentage of residents who approve of the overall quality of City government services	77%	▼	84% FY17	82% FY18	77% FY20	77%
Percentage of residents who approve of the overall customer service provided by City government employees	70%	▼	72% FY17	74% FY18	70% FY20	69%
Percentage of residents who approve of the value of services received for taxes paid in Alexandria	56%	▼	60% FY17	59% FY18	56% FY20	52%
Number of bond rating agencies rating the City their highest rating	2	►	2 FY19	2 FY20	2 FY21	2



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Leadership, organization- al and employee develop- ment	Provide strategic support to City-wide and departmental leadership teams as well as to individual employees to foster a high performance organization.	0.53 M	1
Legislative advocacy/ affairs	Represent City's priorities and interests at State and Federal level.	0.21 M	1
Oversight of City Operations	Ensure the effective management of the daily operations of City government.	0.72 M	1
Policy Development and Implementation	Propose policies to City Council for its consideration.	0.38 M	1
Strategic Budget Development	Prepare and provide direction for proposing annual budget priorities and financial plan for City Government operations.	0.21 M	1
Tax Revenue Growth	Improve the City's business economy, as well as grow the governmental tax revenues which fund the City government.	0.11 M	1
Development and Implementation of 10-year Capital Improvement Plan	Propose a 10-year Capital Improvement Plan.	0.11 M	2
Partnership Development	Lead in identifying opportunities to partner with other entities to achieve City and regional goals and implement resulting initiatives.	0.58 M	2
Customer Assistance and Problem Solving	Interact and communicate with residents and business to address issues and needs.	0.23 M	3

# Communications and Public Information



The Office of Communications & Public Information fosters open, accountable and effective government by developing, coordinating and delivering meaningful and responsive communications for the community and for City employees.

**Department Contact Info**

703.746.3960

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

**Department Head**

**Kelly Gilfillen** (Acting)



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$932,618	\$1,251,741	\$1,538,488	\$286,747	22.9%
Non-Personnel	\$374,887	\$325,224	\$734,643	\$409,419	125.9%
<b>Total</b>	<b>\$1,307,506</b>	<b>\$1,576,965</b>	<b>\$2,273,131</b>	<b>\$696,166</b>	<b>44.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,307,506	\$1,576,965	\$2,273,131	\$696,166	44.1%
<b>Total</b>	<b>\$1,307,506</b>	<b>\$1,576,965</b>	<b>\$2,273,131</b>	<b>\$696,166</b>	<b>44.1%</b>
<b>Total Department FTEs</b>	<b>9.00</b>	<b>11.00</b>	<b>12.00</b>	<b>1.00</b>	<b>9.1%</b>

## FISCAL YEAR HIGHLIGHTS

- Salaries and benefits increase primarily due to the mid-year addition of a 1.00 FTE Language Access Coordinator position (\$89,576) and a decrease in the vacancy savings factor (\$99,694) due to not continuing a position hiring freeze into FY 2023. Also included in the personnel increases are merit increases, the FY22 1.5% pay scale adjustment, and changes to assumed benefit rates.
- Non-personnel costs increase mainly due to addition of contingency funds for the planning and implementation of City-wide community outreach, engagement, and communications strategies and initiatives (\$400,000). Also included in non-personnel is an increase in photocopying cost allocations and restoration of the FY22 travel and training reduction, which is offset by a reduction in cost allocations for ERP/CRM and software.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>11.00</b>	<b>\$1,576,965</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of hiring freezes and the reductions travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget as well as the mid-year addition of a full-time Language Access Coordinator position.	1.00	\$296,166
<b>All Programs</b> The FY 2023 Proposed Budget includes a \$400,000 contingency funding for planning and implementation of City-wide community outreach, engagement, and communications strategies and initiatives.	0.00	\$400,000
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>12.00</b>	<b>\$2,273,131</b>



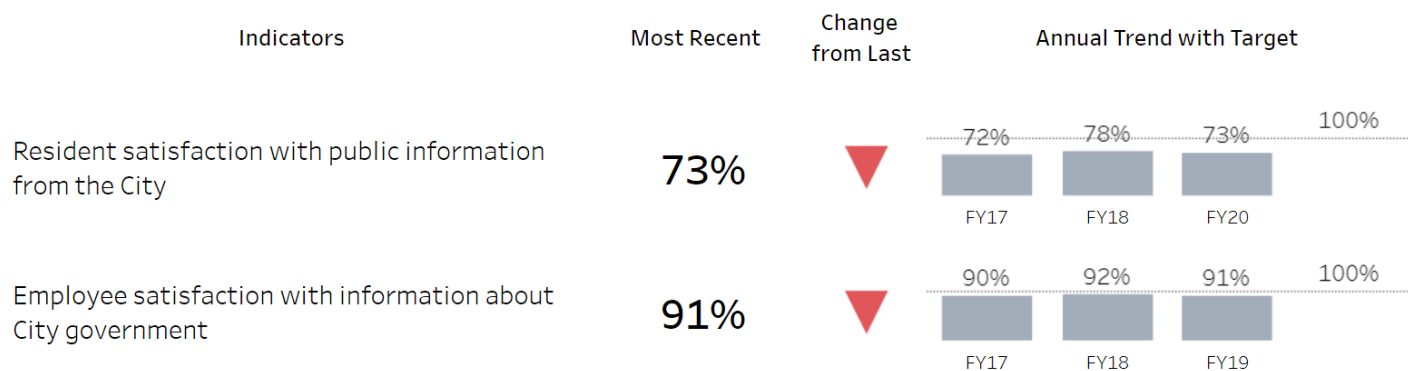
## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Increase the percentage of residents who approve of the overall quality of City government services from 2016's 77%.
- Increase percentage of residents who approve of the value of services received for taxes paid in Alexandria from 2016's 52%

## 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.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Strategic Communications	Development of external and internal messaging.	0.45 M	2
Website Content Management	Oversight and maintenance of content on the City's external and internal websites.	0.11 M	2
Internal Communications	Distribution of routine and emergency information to employees.	0.14 M	3
Print Publications	Design and layout of print publications for external and internal use.	0.14 M	3
Public Information	Distribution of routine and emergency information to the public.	0.30 M	3
Video Production	Development and production of external and internal video content.	0.24 M	3
Media Relations	Coordination with news media.	0.04 M	4
Outreach and Liaison	Coordination of City Academies, special recognition events, and boards and commissions.	0.15 M	4

# Finance Department



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

## Department Contact Info

703.746.3900

[www.alexandriava.gov/finance](http://www.alexandriava.gov/finance)

## Department Head

Kendel Taylor

# CITY OF ALEXANDRIA, VIRGINIA

## Finance Department



### EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$9,291,141	\$10,142,937	\$11,084,411	\$941,474	9.3%
Non-Personnel	\$2,511,408	\$3,434,377	\$3,583,734	\$149,357	4.3%
Capital Goods Outlay	\$6,434	\$41,485	\$69,353	\$27,868	67.2%
<b>Total</b>	<b>\$11,808,983</b>	<b>\$13,618,799</b>	<b>\$14,737,498</b>	<b>\$1,118,699</b>	<b>8.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$11,045,393	\$12,646,010	\$13,669,117	\$1,023,107	8.1%
Other Special Revenue	\$757,156	\$912,889	\$980,613	\$67,724	7.4%
Internal Service Fund	\$6,434	\$59,900	\$87,768	\$27,868	46.5%
<b>Total</b>	<b>\$11,808,983</b>	<b>\$13,618,799</b>	<b>\$14,737,498</b>	<b>\$1,118,699</b>	<b>8.2%</b>
<b>Total Department FTEs</b>	<b>108.25</b>	<b>107.25</b>	<b>109.25</b>	<b>2.00</b>	<b>1.9%</b>

### FISCAL YEAR HIGHLIGHTS

- FY 2023 Personnel costs are increasing due to the cost of continuing the current level of service into the next fiscal year to include a City Council 1.5% pay scale increase, projected healthcare and retirement benefits costs, and the restoration of 5.00 FTEs that were temporarily frozen to balance the FY 2022 budget (\$376,970).
- A Revenue/Treasury Manager and a Revenue Analyst III (2.00 FTE) have been added to support business operations at the new West End Service Center branch.
- Non-Personnel costs are increasing primarily due to current service adjustments, increased financial software maintenance costs, consulting services, and the restoration of \$104,000 in temporary staff dollars that was taken to balance the FY 2022 budget.
- Travel, conferences, mileage and education and training dollars are restored by 50% in the FY 2023 proposed budget, which were decreased in FY 2022 due to COVID-19 and the delay or cancellation of many in person training opportunities.
- The budget includes the elimination of contracted support costs for a legacy personal property tax system with no service impact. This legacy software is scheduled to be discontinued and replaced with a new system in Spring 2022.

CITY OF ALEXANDRIA, VIRGINIA  
Finance Department



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>107.25</b>	<b>\$13,618,799</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This includes the restoration of 5.00 FTEs (\$376,970) that were temporarily frozen in FY 2022 to balance the budget.	0.00	\$1,039,824
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$48,325
<b>All Programs</b> Restoration of temporary staff dollars that were reduced in the FY 2022 budget. Temporary staff are used seasonally and support customer service surges during the Personal Property tax and Real Estate assessment seasons.	0.00	\$104,000
<b>Revenue Division</b> Eliminate Legacy Personal Property Tax Support Contract—Reflects an efficiency savings achieved by eliminating contracted support for a legacy personal property tax system that is scheduled to be discontinued and replaced.	0.00	(\$235,000)

CITY OF ALEXANDRIA, VIRGINIA  
Finance Department



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>107.25</b>	<b>\$13,618,799</b>
<b>Treasury Division</b>  West End Service Center—A Revenue/Treasury Manager (1.00 FTE) and Revenue Analyst III (1.00 FTE) have been added to support the new Finance branch office in the West End Service Center. These positions will support residents and taxpayers that access the West End Service Center to receive assistance with tax bills or make payments in person.	2.00	\$161,550
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>109.25</b>	<b>\$14,737,498</b>

# CITY OF ALEXANDRIA, VIRGINIA

## Finance Department



### 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 bond rating agencies rating the City their highest rating	2	►	2	2	2	2
			FY19	FY20	FY21	
Local gross domestic product (in billions)	\$12.1	▲	\$11.4	\$11.7	\$12.1	\$12.3
			CY18	CY19	CY20	
Number of significant deficiencies identified in external audit	0	►	0	0	0	0
			FY19	FY20	FY21	
Rate of return on City funds invested	0.43%	▼	2.30%	1.70%	0.43%	0.70%
			FY19	FY20	FY21	
Total taxable assessed value of real property (in billions)	\$43.80	▲	\$41.0	\$42.68	\$43.80	
			CY19	CY20	CY21	

# CITY OF ALEXANDRIA, VIRGINIA

## Finance Department



### PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Business Tax	Administers the assessment of the City's business taxes (e.g. business license, meals tax, etc.)	0.83 M	1
Car Tax	Administers the assessment of the City's personal property tax (car tax).	0.89 M	1
Finance Administration	Responsible for financial management, human resources, information technology and other administrative functions.	1.53 M	1
Financial Reporting	Produces City's annual Comprehensive Annual Financial Report (CAFR), manages City's annual audit, and produces monthly, annual, and ad hoc financial reports and analyses.	1.21 M	1
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.	0.50 M	1
Real Property Assessment	Assessment of all real property (residential and commercial) in the City.	1.37 M	1
Tax Billing	Prepares and sends accurate bills for all City taxes.	0.28 M	1
Cash Management and Investment	Day-to-day management of all City cash and investments.	0.30 M	2
Claims Management	Day-to-day administration of claims made against the City.	0.17 M	2
Discovery and Collections	Ensures City taxpayers are in compliance with local tax laws, including the assessment and collection of all liabilities.	1.25 M	2
Electronic Payment Processing	Processing of electronic payments (i.e. online payments)	0.74 M	2
Financial Business Processes	Maintains and manages updates to all electronic financial business processes	0.31 M	2
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.	1.29 M	2
Payroll	Produces the City's bi-weekly payroll.	0.63 M	2
Pension Administration	Manages the pension and deferred compensation (457) plans for City employees, including sworn public safety employees.	0.75 M	2

CITY OF ALEXANDRIA, VIRGINIA  
Finance Department



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Physical Payment Processing	Processing physical payments (e.g. in-person payments, mail, etc.)	0.87 M	2
Risk and Safety	Administration of the City's central risk mitigation and safety improvement efforts; management of City-wide insurance portfolio.	0.20 M	2
Special Billing	Issues, tracks, and collects receivables owed to the City related to citations for violations, bills for service, and other sources.	0.19 M	2
Board of Equalization	Forum to contest real property appraisals.	0.11 M	3
Retirement Administration	Provides and facilitates seminars, workshops, webinars, and counseling to assist employees with retirement and financial planning.	0.11 M	3

# CITY OF ALEXANDRIA, VIRGINIA

## Finance Department



### PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Accounting	\$2,531,900	\$2,751,377	\$2,907,707	\$156,330	5.7%
Leadership & Management	\$1,206,519	\$1,696,064	\$1,784,580	\$88,516	5.2%
Pension Administration	\$792,092	\$1,007,305	\$1,091,330	\$84,025	8.3%
Purchasing	\$379,668	\$479,813	\$521,662	\$41,849	8.7%
Real Estate Assessments	\$1,240,533	\$1,446,726	\$1,501,093	\$54,367	3.8%
Revenue	\$3,229,586	\$3,330,616	\$3,597,495	\$266,879	8.0%
Risk Management	\$362,481	\$348,469	\$369,719	\$21,250	6.1%
Treasury	\$2,066,205	\$2,558,429	\$2,963,912	\$405,483	15.8%
<b>Total Expenditures (All Funds)</b>	<b>\$11,808,983</b>	<b>\$13,618,799</b>	<b>\$14,737,498</b>	<b>\$1,118,699</b>	<b>8.2%</b>

- Accounting increases are due to current service adjustments to include the FY 2023 restoration of 1.00 FTE that was frozen in the FY 2022 budget, the restoration of temporary staffing dollars, and the restoration of travel and training dollars in FY 2023.
- Leadership & Management increases in FY 2023 are due to current service adjustments, the restoration of travel and training dollars in FY 2023, and an increase in system support maintenance costs.
- The Pension Division FY 2023 budget is increasing due to current service adjustments.
- Purchasing Division increases due to current service adjustments, business system support costs, and an increase in office rental costs.
- Real Estate Division increases are due to current service adjustments, the restoration of temporary staffing dollars, the internal transfer of 1.00 FTE from the Revenue division, and the restoration of travel and training dollars in FY 2023.
- Revenue Division increases are due to current service adjustments to include the FY 2023 restoration of 3.00 FTEs that were temporarily frozen to balance the FY 2022 budget, the restoration of temporary staffing dollars, an increase in business system contract costs that support collection efforts, and the restoration of travel and training dollars partially offset by the internal transfer of 1.00 FTE to Real Estate division.
- Risk Management Division is increasing due to current service adjustments.
- The Treasury Division FY 2023 budget increases due to current service adjustments to include the FY 2023 restoration of 1.00 FTE that was temporarily frozen in the FY 2022 budget, the addition of 2.00 FTEs (Treasury Manager and Revenue Analyst III) to support the new West End Service Center branch, projected healthcare and retirement plan costs, the restoration of temporary staffing dollars, and projected business system support costs.

CITY OF ALEXANDRIA, VIRGINIA

# Finance Department



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Accounting	16.75	16.75	16.75	0.00	0.0%
Leadership & Management	13.00	12.00	12.00	0.00	0.0%
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	12.00	13.00	1.00	8.3%
Revenue	28.00	30.00	29.00	(1.00)	-3.3%
Risk Management	3.00	3.00	3.00	0.00	0.0%
Treasury	17.50	16.50	18.50	2.00	12.1%
<b>Total FTEs</b>	<b>108.25</b>	<b>107.25</b>	<b>109.25</b>	<b>2.00</b>	<b>1.9%</b>

- Real Estate increases due to the reallocation of 1.00 FTE to another internal Finance division.
- Revenue decreases due to the reallocation of 1.00 FTE to the Real Estate division.
- Treasury increases by 2.00 FTE due to the addition of a Treasury Manager and Revenue Analyst III to support the new Finance branch at the West End Service Center.

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,664,870	\$1,756,613	\$1,880,775	\$124,162	7.1%
Non-Personnel	\$867,030	\$991,979	\$1,024,147	\$32,168	3.2%
Capital Goods Outlay	\$0	\$2,785	\$2,785	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,531,900</b>	<b>\$2,751,377</b>	<b>\$2,907,707</b>	<b>\$156,330</b>	<b>5.7%</b>
<b>Total Program FTEs</b>	<b>16.75</b>	<b>16.75</b>	<b>16.75</b>	<b>0.00</b>	<b>0.0%</b>

### LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,116,064	\$1,542,464	\$1,598,060	\$55,596	3.6%
Non-Personnel	\$84,022	\$114,900	\$119,952	\$5,052	4.4%
Capital Goods Outlay	\$6,434	\$38,700	\$66,568	\$27,868	72.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,206,519</b>	<b>\$1,696,064</b>	<b>\$1,784,580</b>	<b>\$88,516</b>	<b>5.2%</b>
<b>Total Program FTEs</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$746,127	\$827,098	\$859,013	\$31,915	3.9%
Non-Personnel	\$45,964	\$180,207	\$232,317	\$52,110	28.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$792,092</b>	<b>\$1,007,305</b>	<b>\$1,091,330</b>	<b>\$84,025</b>	<b>8.3%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>

### PURCHASING

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$209,596	\$257,609	\$284,499	\$26,890	10.4%
Non-Personnel	\$170,072	\$222,204	\$237,163	\$14,959	6.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$379,668</b>	<b>\$479,813</b>	<b>\$521,662</b>	<b>\$41,849</b>	<b>8.7%</b>
<b>Total Program FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.0%</b>

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,073,807	\$1,250,428	\$1,279,135	\$28,707	2.3%
Non-Personnel	\$166,726	\$196,298	\$221,958	\$25,660	13.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,240,533</b>	<b>\$1,446,726</b>	<b>\$1,501,093</b>	<b>\$54,367</b>	<b>3.8%</b>
<b>Total Program FTEs</b>	<b>13.00</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b>	<b>8.3%</b>

### 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,730,084	\$2,652,805	\$3,016,464	\$363,659	13.7%
Non-Personnel	\$499,502	\$677,811	\$581,031	(\$96,780)	-14.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,229,586</b>	<b>\$3,330,616</b>	<b>\$3,597,495</b>	<b>\$266,879</b>	<b>8.0%</b>
<b>Total Program FTEs</b>	<b>28.00</b>	<b>30.00</b>	<b>29.00</b>	<b>-1.00</b>	<b>-3.3%</b>

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$335,219	\$306,353	\$323,103	\$16,750	5.5%
Non-Personnel	\$27,263	\$42,116	\$46,616	\$4,500	10.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$362,481</b>	<b>\$348,469</b>	<b>\$369,719</b>	<b>\$21,250</b>	<b>6.1%</b>
<b>Total Program FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>

### TREASURY

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,415,374	\$1,549,567	\$1,843,362	\$293,795	19.0%
Non-Personnel	\$650,830	\$1,008,862	\$1,120,550	\$111,688	11.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,066,205</b>	<b>\$2,558,429</b>	<b>\$2,963,912</b>	<b>\$405,483</b>	<b>15.8%</b>
<b>Total Program FTEs</b>	<b>17.50</b>	<b>16.50</b>	<b>18.50</b>	<b>2.00</b>	<b>12.1%</b>

# General Services



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

## Department Contact Info

703.746.4770

[www.alexandriava.gov/generalservices](http://www.alexandriava.gov/generalservices)

## Department Head

Jeremy McPike

## General Services



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$4,771,049	\$5,254,314	\$6,103,048	\$848,734	16.2%
Non-Personnel	\$5,162,876	\$5,541,007	\$7,847,124	\$2,306,117	41.6%
Capital Goods Outlay	\$4,695	\$70,500	\$119,423	\$48,923	69.4%
Transfer to CIP	\$0	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$9,938,620</b>	<b>\$10,865,821</b>	<b>\$14,069,595</b>	<b>\$3,203,774</b>	<b>29.5%</b>
<b>Expenditures by Fund</b>					
General Fund	\$9,888,610	\$10,670,321	\$13,825,172	\$3,154,851	29.6%
Non-Fiscal Year Grants	\$0	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$0	\$0	\$0	\$0	0.0%
Donations	\$0	\$0	\$0	\$0	0.0%
Other Special Revenue	\$45,315	\$125,000	\$125,000	\$0	0.0%
Internal Service Fund	\$4,695	\$70,500	\$119,423	\$48,923	69.4%
<b>Total</b>	<b>\$9,938,620</b>	<b>\$10,865,821</b>	<b>\$14,069,595</b>	<b>\$3,203,774</b>	<b>29.5%</b>
<b>Total Department FTEs</b>	<b>57.83</b>	<b>57.83</b>	<b>62.83</b>	<b>5.00</b>	<b>8.6%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel increases due to the addition of 5 FTE's for operation and maintenance of the new multi-agency building at 4850 Mark Center Drive. The increase also includes the restoration of an Administrative Division Chief position that was temporarily frozen in FY 2022, merit step increases, the FY 2022 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs.
- Non-personnel increase due to the restoration of travel and training budgets and other FY 2022 budget reductions, the addition of the new multi-agency building at 4850 Mark Center Drive and the associated operating costs which include building maintenance, equipment maintenance, shuttle service, professional services, and utilities.
- Capital Goods Outlay increase due to the increase in vehicle replacement purchases as part of the fleet plan.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>57.83</b>	<b>\$10,865,821</b>
<b>All Programs</b> Current services adjustment– Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$420,104
<b>Leadership and Management and Facilities Management</b> Restoration of an FY 2022 reduction that reduced budgets in multiple non-personnel accounts associated with Project Management and Leadership by a total of \$200,000.	0.00	\$200,000
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$16,675
<b>Leadership and Management</b> Restoration of an Administrative Division Chief position that was temporarily frozen in FY 2022. This position is responsible for all Administrative Division functions for the Department including fiscal management, budget development, procurement, and City-wide real estate administration.	0.00	\$138,126
<b>Facilities Management</b> Restoration of an FY 2022 reduction that reduced non-personnel budgets in multiple accounts associated with building operations.	0.00	\$145,000
<b>Facilities Management</b> Restoration of an FY 2022 reduction that reduced the hours worked by contracted armed security guards at City Hall from 220 hours per week to 170 hours per week.	0.00	\$60,606
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>Facilities Management</b> The addition of new multi-agency building at 4850 Mark Center Drive includes 5.00 FTE positions (\$439,540), operating, maintenance, and security costs (\$1,577,725), and shuttle services (\$150,000). City Council approved the purchase of 4850 Mark Center Drive. 4850 Mark Center Drive is an approximately 270,000 square feet, ten (10) story, Class B office building, with a four and one half (4-1/2) stories below grade parking garage and an open parking deck at the first-floor level. The building can accommodate all DCHS, Health Department and Neighborhood Health Services requirements with additional space for future growth, relocation of City Offices from the Old Town/City Hall area, and/or swing space when City Hall is renovated. The additional space also allows for a West End Service Center which will house the Department of Code Administration's Permit Center, the Finance Department's transaction center, and some services from the Clerk of the Circuit Court.	5.00	\$2,167,263
<b>Facilities Management</b> Restoration of an FY 2022 reduction that reduced the special events budget by \$10,000 due to the reduction in special events and in-person City Council meetings during the Covid-19 public health emergency.	0.00	\$10,000
<b>Facilities Management</b> Restoration of an FY 2022 reduction that reduced support services. These funds cover support and customer service to City departments for requests such as document disposal, surplus management, furniture relocation, and event and meeting setups.	0.00	\$10,000
<b>External Services</b> Restoration of an FY 2022 reduction that reduced employee parking in the Tavern Square garage due to a significant reduction in the number of City employees parking in this facility during the COVID-19 pandemic.	0.00	\$36,000
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>62.83</b>	<b>\$14,069,595</b>



## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Increase the percentage of City-owned building square footage that is rated Grade C/Average or better according to the Facility Condition Index (FCI) rating from 2016's 56%.

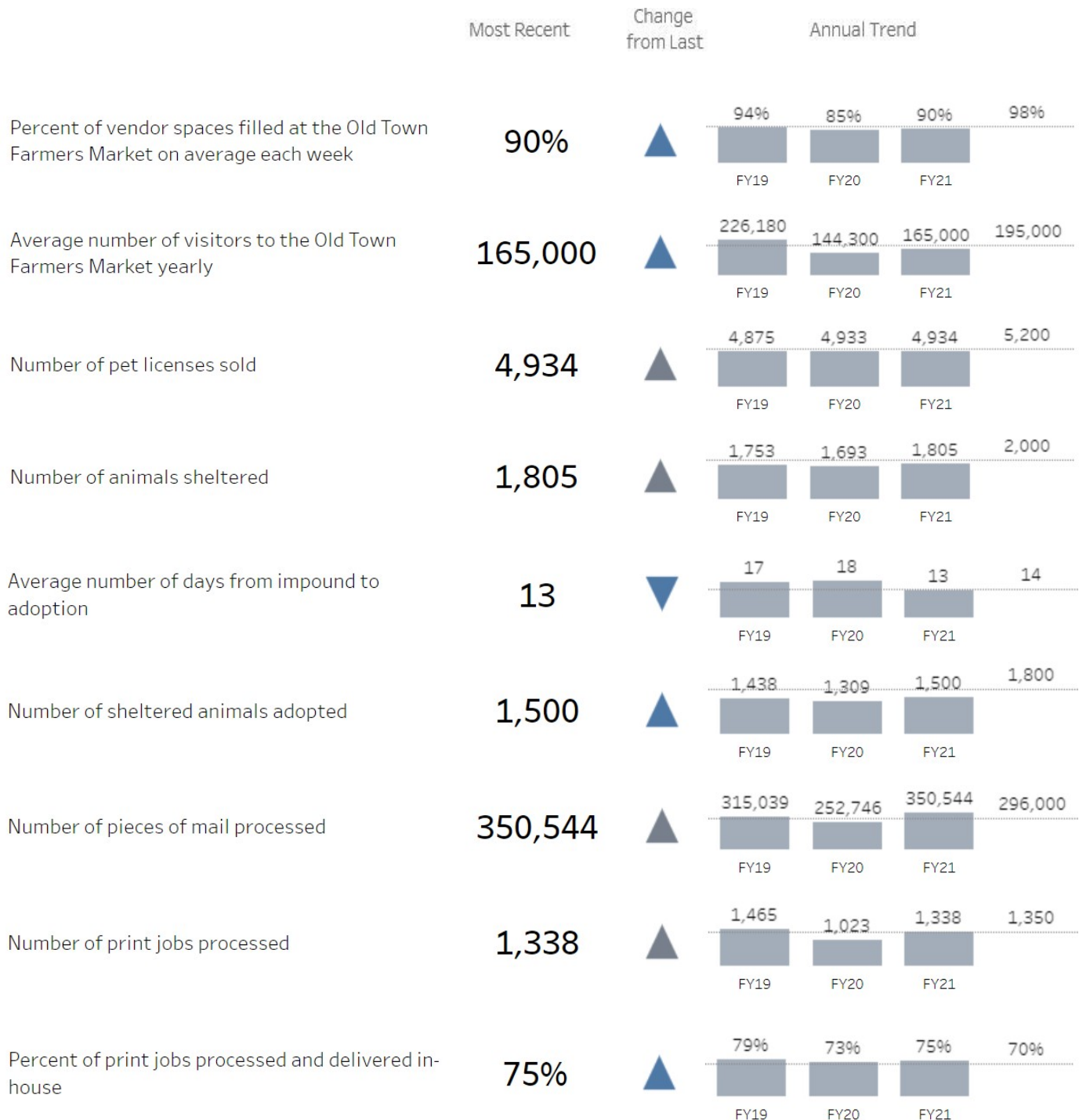
## Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of City owned facility square footage that is rated a grade C or better	60%	▼	62% FY19	61% FY20	60% FY21	56%
Number of capital improvement projects completed	55	▲	64 FY19	45 FY20	55 FY21	90
Percent of capital improvement projects completed on or under budget	100%	►	100% FY19	100% FY20	100% FY21	100%
Recapitalization rate (percent of capital funding to total asset replacement value)	1.43%	▼	0.99% FY19	1.62% FY20	1.43% FY21	3%
Number of corrective work orders completed	6,526	▲	8,380 FY19	6,520 FY20	6,526 FY21	7,000
Number of preventative maintenance work orders completed	4,724	▲	4,623 FY19	4,707 FY20	4,724 FY21	4,800
Leased square footage	309,567	▲	309,969 FY19	307,865 FY20	309,567 FY21	335,000
Average cost per square foot of leased space	\$27.00	►	\$24.00 FY19	\$27.00 FY20	\$27.00 FY21	\$29.00



## PERFORMANCE INDICATORS





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Farmer's Market	The Farmer's Market provides increased access to healthy foods and other goods in Old Town.	0.10 M	1
Project Planning & Construction Management	Develops and manages capital and construction projects for the City facilities.	0.60 M	1
Animal Shelter, Adoption, and Control	Provide animal shelter management, licensing and public service programs.	1.29 M	2
Budget Management	Staff prepare, implement and monitor the department operational and capital budgets,	0.27 M	2
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.	0.17 M	2
Emergency Response	Provides emergency planning and response during weather and non weather related events that impact City facilities.	0.17 M	2
Energy Management	Energy Management reduces City government costs and greenhouse gas emissions by minimizing energy use in City government facilities, operations, and vehicular fleet.	0.68 M	2
Facility Asset Management	This service provides customer service and support to City departments in regards to the maintenance, health, and safety of City facilities.	4.91 M	2
General Administration	Provides staff management, customer service, logistical support, and inter-departmental and intra-departmental coordination.	0.47 M	2
Procurement	The service provides procurement support for all goods, services and work that is vital to the department.	0.26 M	2
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.	0.35 M	2
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.	0.10 M	2
Financial Management	Administrative staff provide various financial management functions.	0.34 M	3
Human Resources Management	Provide human resources services and support for departmental employees and serve as department liaison to the City central HR Department.	0.15 M	3
Print Services	This service provides high speed copying, binding, and makes self-service copying available to all City staff.	0.12 M	3
Real Estate Management	Real Estate Management provides for the disposition, sale and acquisition of City real estate, as well as the administration of all leases where the City is either the landlord or the tenant.	0.35 M	3
Mail Services	Print Services delivers internal and external mail on the behalf of all City staff.	0.16 M	4
Support Services	This service offer support and customer service to City departments for requests such as document disposal, surplus management, furniture relocation, and event and meeting set ups.	0.29 M	4



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	\$1,515,322	\$1,632,857	\$1,896,409	\$263,552	16.1%
Energy Management	\$1,362,352	\$1,512,629	\$1,638,155	\$125,526	8.3%
External Services	\$1,313,439	\$1,319,325	\$1,408,763	\$89,438	6.8%
Facilities Management	\$5,435,759	\$6,083,717	\$8,784,224	\$2,700,507	44.4%
Printing & Mail Services	\$311,748	\$317,293	\$342,044	\$24,751	7.8%
<b>Total Expenditures (All Funds)</b>	<b>\$9,938,620</b>	<b>\$10,865,821</b>	<b>\$14,069,595</b>	<b>\$3,203,774</b>	<b>29.5%</b>

- The proposed budget for the General Services Leadership and Management Program increases mainly due to a reduction in the vacancy savings factor due to the termination of a hiring freeze into FY2023. The increase also includes merit increases, the FY 2022 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs.
- Energy Management increases mainly due to the addition of the EV Navigator position, which was approved as part of the FY2021 to FY 2022 carryover, as well as annual merit increases, the FY 2022 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs. Offsetting this increase is a reduction in healthcare expenses due to a change in employee health insurance election. Non-personnel costs increase due to the reversal of the FY 2022 reduction in travel and training budgets.
- External Services increase mainly due to an increase in the overtime budget (\$10,000, transfer from the Facilities Management program), the FY 2022 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs. Non-personnel costs increase mainly due to the reversal of an FY 2022 Tavern Square Parking Elimination reduction, the reversal of an FY 2022 Building Operations reduction, and an increase in the AWLA contribution and the pet licensing contract.
- Facilities Management Program's personnel costs increase mainly due to the addition of 5 FTE's for the operation and maintenance of the new multi-agency building at 4850 Mark Center Drive. Also contributing to the increase are annual merit increases, the FY 2022 1.5% pay scale adjustment, increases in assumed benefit rates and healthcare costs, and a position reclassification. Non-personnel costs increase mainly due to the addition of the new multi-agency building at 4850 Mark Center Drive and the associated operating costs which include building maintenance, equipment maintenance, shuttle service, professional services, and utilities. These costs are slightly offset by the reversal of the following FY2022 temporary reductions: Building Operations reduction, City Hall Security Guard reduction, travel and training budget reductions, Project Management and Leadership reduction, Special Events reduction, and Support Services reduction.
- Print and Mail Services increase due to annual merit increases, the FY 2022 1.5% pay scale adjustment, increases in assumed benefit rates and healthcare costs, and a change in employee health insurance election. Non-personnel costs increase due to an increase in the copier rental contract.

## General Services



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	11.00	11.00	11.00	0.00	0.0%
Energy Management	6.00	6.00	6.00	0.00	0.0%
External Services	0.40	0.40	0.40	0.00	0.0%
Facilities Management	35.80	35.80	40.80	5.00	14.0%
Fleet Management	0.00	0.00	0.00	0.00	0.0%
Printing & Mail Services	4.63	4.63	4.63	0.00	0.0%
<b>Total FTEs</b>	<b>57.83</b>	<b>57.83</b>	<b>62.83</b>	<b>5.00</b>	<b>8.6%</b>

- Facilities Management includes the addition of 5 FTE's for the operations and maintenance of the new Mark Center Facility.

## General Services



## LEADERSHIP &amp; MANAGEMENT

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,259,956	\$1,289,991	\$1,505,058	\$215,067	16.7%
Non-Personnel	\$250,671	\$272,366	\$271,928	(\$438)	-0.2%
Capital Goods Outlay	\$4,695	\$70,500	\$119,423	\$48,923	69.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,515,322</b>	<b>\$1,632,857</b>	<b>\$1,896,409</b>	<b>\$263,552</b>	<b>16.1%</b>
<b>Total Program FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.0%</b>

## ENERGY MANAGEMENT

**Program Description:** This program provides energy management to support city operations; community energy efficiency, renewable, and climate change action planning and program management; engineering design and operations support; energy capital project implementation; energy assurance and critical infrastructure energy reliability management; public utility regulatory, policy affairs, and consumer advocacy subject matter.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$316,624	\$499,512	\$623,413	\$123,901	24.8%
Non-Personnel	\$1,045,728	\$1,013,117	\$1,014,742	\$1,625	0.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,362,352</b>	<b>\$1,512,629</b>	<b>\$1,638,155</b>	<b>\$125,526</b>	<b>8.3%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$62,923	\$43,940	\$54,731	\$10,791	24.6%
Non-Personnel	\$1,250,516	\$1,275,385	\$1,354,032	\$78,647	6.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,313,439</b>	<b>\$1,319,325</b>	<b>\$1,408,763</b>	<b>\$89,438</b>	<b>6.8%</b>
<b>Total Program FTEs</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.00</b>	<b>0.0%</b>

## FACILITIES MANAGEMENT

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,818,722	\$3,096,480	\$3,571,704	\$475,224	15.3%
Non-Personnel	\$2,617,037	\$2,987,237	\$5,212,520	\$2,225,283	74.5%
Capital Goods Outlay	\$0	\$0	\$0	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$5,435,759</b>	<b>\$6,083,717</b>	<b>\$8,784,224</b>	<b>\$2,700,507</b>	<b>44.4%</b>
<b>Total Program FTEs</b>	<b>35.80</b>	<b>35.80</b>	<b>40.80</b>	<b>5.00</b>	<b>14.0%</b>

## General Services



## PRINTING &amp; MAIL SERVICES

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$312,825	\$324,391	\$348,142	\$23,751	7.3%
Non-Personnel	(\$1,077)	(\$7,098)	(\$6,098)	\$1,000	-14.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$311,748</b>	<b>\$317,293</b>	<b>\$342,044</b>	<b>\$24,751</b>	<b>7.8%</b>
<b>Total Program FTEs</b>	<b>4.63</b>	<b>4.63</b>	<b>4.63</b>	<b>0.00</b>	<b>0.0%</b>

# 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

<https://alexandriava.gov/HR>

## Department Head

Acting CHRO Jen Jenkins



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$3,114,092	\$3,418,087	\$3,834,795	\$416,708	12.2%
Non-Personnel	\$946,278	\$1,244,313	\$1,407,902	\$163,589	13.1%
<b>Total</b>	<b>\$4,060,370</b>	<b>\$4,662,400</b>	<b>\$5,242,697</b>	<b>\$580,297</b>	<b>12.4%</b>
<b>Expenditures by Fund</b>					
General Fund	\$4,060,370	\$4,662,400	\$5,242,697	\$580,297	12.4%
<b>Total</b>	<b>\$4,060,370</b>	<b>\$4,662,400</b>	<b>\$5,242,697</b>	<b>\$580,297</b>	<b>12.4%</b>
<b>Total Department FTEs</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Salaries and benefits increase mainly due to a mid-year addition of overhire Talent Acquisition Lead and Talent Acquisition Sourcer positions (\$227,757) to support increased recruitment needs as well as annual merit increases, the FY22 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs.
- Non-personnel costs increase mainly due to the addition of funds for the employee student loan initiative (\$60,000, part of the FY21 to FY22 carryover), the reversal of the FY22 City-wide Professional Health Services reduction (\$26,000), and the reversal of the FY22 Consulting Services reduction for employee benefits consulting (\$51,650). Also contributing to this increase is the reversal of the reduction in travel and training budgets (\$17,605), an increase in photocopying costs and software cost allocations, as well as the annual contract cost increases for the City-wide financial and human resources systems.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>27.00</b>	<b>\$4,662,400</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes funding for two overhire Talent Acquisition positions and the restoration of the temporary reductions in City-wide professional health services, City-wide benefits consulting services, photocopying, and education and training budgets that were taken in FY 2022 to balance the budget.	0.00	\$585,353
<b>All Programs</b> The proposed budget includes an efficiency reduction in funding for travel to conferences for DHR employees.	0.00	(\$5,056)
<b>Strategy and Operations</b> The FY 2023 proposed budget authorizes implementation of a platform that will manage the City's position information as well as compensation market data from multiple data sources and provide support for major City-wide priorities including supporting collective bargaining initiatives, renewing focus on employee pay, ensuring pay equity, supporting employee performance initiatives, and attracting and retaining top talent. The annual cost of the platform is estimated at \$65,800. However, the annual subscription and maintenance costs would not begin until FY 2024.	0.00	\$0
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>27.00</b>	<b>\$5,242,697</b>



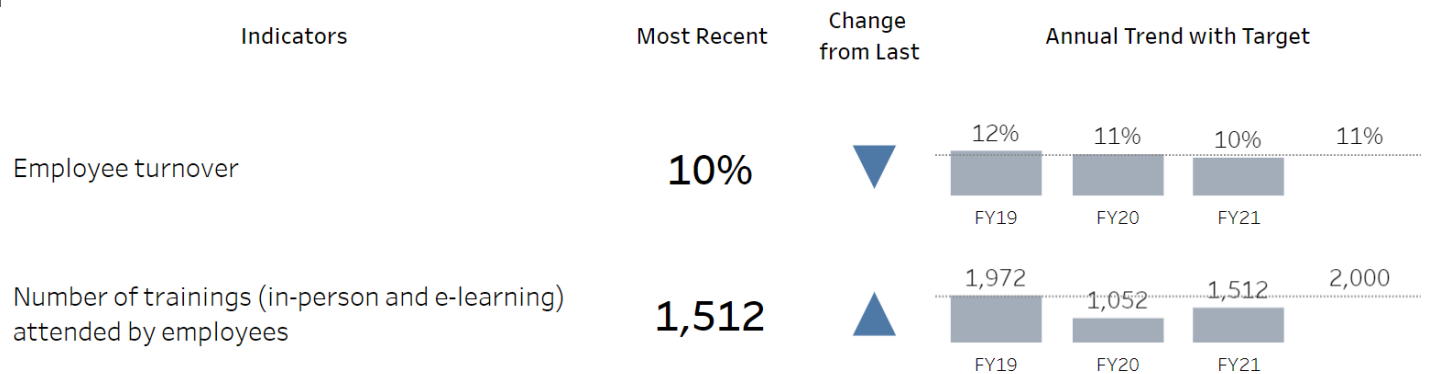
## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

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

## Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, 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.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Benefits	Provides leadership and guidance on City government employee benefit policies and administers benefit programs to attract, motivate, engage, and retain talent.	1.34 M	2
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.	1.04 M	2
Employee Relations	Provides guidance, counsel and information to City government agencies on employment laws, regulations and policies to enhance the employee experience.	0.31 M	2
Learning and Development	Provides internal consulting services and programs to enhance and improve City government departmental and individual performance.	0.76 M	2
Strategy and Operations	Develops the human resources strategic direction of the City government, and drives performance and operational excellence.	0.79 M	2
Talent Acquisition	Attracts and recruits the best talent from diverse pools to achieve City government strategic goals.	0.41 M	2
Legal Counsel	Consults with outside general counsel for employment law matters and investigations.	0.00 M	3



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Strategy and Operations	\$787,430	\$1,161,357	\$1,087,923	(\$73,434)	-6.3%
Employee Relations, Talent Acquisition, Learning and Development	\$1,289,952	\$1,336,720	\$1,741,315	\$404,595	30.3%
Employee Benefits, Compensation and HR Information Systems (HRIS)	\$1,982,988	\$2,164,323	\$2,413,459	\$249,136	11.5%
<b>Total Expenditures (All Funds)</b>	<b>\$4,060,370</b>	<b>\$4,662,400</b>	<b>\$5,242,697</b>	<b>\$580,297</b>	<b>12.4%</b>

- Strategy and Operations: Salaries and benefits decrease mainly due to a reallocation of a Management Analyst III position to Employee Relations, Talent Acquisition, and L&D Program. This decrease is offset by annual merit increases, the FY22 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs. Non-personnel costs for this Program increase primarily due to an increase in the annual contract cost for applicant tracking system. Offsetting these increases are a net decrease in photocopying costs and CRM and software cost allocations.
- Employee Relations, Talent Acquisition, and L&D: Salaries and benefits increase mainly due to a reallocation of a Management Analyst III position from Strategy and Operations and addition of two overhire Talent Acquisition positions. Contributing to this increase in personnel costs are annual merit increases, the FY22 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs. Non-personnel costs for this Program increase due to the reversal of the FY22 reduction in travel and training budgets and an increase in photocopying costs and software cost allocations.
- Employee Benefits, Compensation, and HRIS: Salaries and benefits increase due to annual merit increases, the FY22 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs. Non-personnel costs for this Program increase mainly due to the addition of funds for the employee student loan initiative (\$60,000), the reversal of the FY22 City-wide Professional Health Services reduction (\$26,000), and the reversal of the FY22 Consulting Services reduction for the employee reversal of the FY22 reduction (\$51,650). Also contributing to this increase is the reversal of the reduction in travel and training budgets, an increase in photocopying costs and software cost allocations, as well as the annual contract cost increase for the City's financial and human resource system.

## Human Resources



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Strategy and Operations	4.00	7.00	6.00	(1.00)	-14.3%
Employee Relations, Talent Acquisition, Learning and Development	8.00	7.00	8.00	1.00	14.3%
Employee Benefits, Compensation and HR Information Systems (HRIS)	13.00	13.00	13.00	0.00	0.0%
<b>Total FTEs</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.0%</b>

- Human Resources full-time equivalents remain unchanged. A 1.00 FTE Management Analyst III position is reallocated from the Strategy and Operations program to the Employee Relations, Talent Acquisition and Learning and Development (L&D) program.



## STRATEGY &amp; OPERATIONS

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$572,551	\$900,807	\$822,216	(\$78,591)	-8.7%
Non-Personnel	\$214,878	\$260,550	\$265,707	\$5,157	2.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$787,430</b>	<b>\$1,161,357</b>	<b>\$1,087,923</b>	<b>(\$73,434)</b>	<b>-6.3%</b>
<b>Total Program FTEs</b>	<b>4.00</b>	<b>7.00</b>	<b>6.00</b>	<b>-1.00</b>	<b>-14.3%</b>

EMPLOYEE RELATIONS, TALENT ACQUISITION,  
LEARNING AND DEVELOPMENT

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$980,151	\$911,950	\$1,306,588	\$394,638	43.3%
Non-Personnel	\$309,801	\$424,770	\$434,727	\$9,957	2.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,289,952</b>	<b>\$1,336,720</b>	<b>\$1,741,315</b>	<b>\$404,595</b>	<b>30.3%</b>
<b>Total Program FTEs</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>	<b>14.3%</b>



## EMPLOYEE BENEFITS, COMPENSATION &amp; HRIS

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,561,390	\$1,605,330	\$1,705,991	\$100,661	6.3%
Non-Personnel	\$421,598	\$558,993	\$707,468	\$148,475	26.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,982,988</b>	<b>\$2,164,323</b>	<b>\$2,413,459</b>	<b>\$249,136</b>	<b>11.5%</b>
<b>Total Program FTEs</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.0%</b>

# 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

<http://alexandriava.gov/technology/>

## Department Head

Vanetta Pledger

## Information Technology Services



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$7,905,075	\$8,931,906	\$9,349,843	\$417,937	4.7%
Non-Personnel	\$4,336,526	\$4,917,462	\$5,855,079	\$937,617	19.1%
<b>Total</b>	<b>\$12,241,600</b>	<b>\$13,849,368</b>	<b>\$15,204,922</b>	<b>\$1,355,554</b>	<b>9.8%</b>
<b>Expenditures by Fund</b>					
General Fund	\$11,866,759	\$13,343,563	\$14,680,230	\$1,336,667	10.0%
Other Special Revenue	\$374,841	\$505,805	\$524,692	\$18,887	3.7%
<b>Total</b>	<b>\$12,241,600</b>	<b>\$13,849,368</b>	<b>\$15,204,922</b>	<b>\$1,355,554</b>	<b>9.8%</b>
<b>Total Department FTEs</b>	<b>74.00</b>	<b>76.00</b>	<b>76.00</b>	<b>-</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel increases are based on a City Council 1.5% pay scale increase, an \$185,455 increase due to the restoration of 4.00 FTE that were temporarily frozen to balance the FY 2022 budget due to the COVID-19 pandemic, and the cost of continuing the current level of service into the next fiscal year, partially offset by turnover savings.
- Non-personnel increases are due to the restoration of 50% in travel and training funding taken in FY 2022 due to the COVID-19 pandemic, an \$118,875 increase due to the restoration of temporary software license and equipment supply reductions that were taken in FY 2022 due to the COVID-19 pandemic, annual vendor increases to software licenses and support maintenance renewal costs, hardware and system renewal costs, and the FY 2023 addition of a network monitoring system and a cloud backup system, partially offset by a decrease in rent and printing internal service costs.
- The budget decreases internet circuit speed for two circuits that were increased in FY 2022 due to COVID-19. The internet circuit speed was increased to facilitate higher levels of online City transactions and remote access to services. This reduction reflects an efficiency achieved by switching service providers with no anticipated impact on delivery of City services provided to the community.
- A contract Telecommunications Network Engineer III is added to support telecommunications systems such as virtual contact centers and telephony services, to include the expansion of these services at the new West End Service Center.
- Additionally, an increase of \$270,000 is added for maintenance costs due to concomitant data storage needs.
- Special Revenue increases are due to the cost of continuing the current level of service into FY 2022.

## Information Technology Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>76.00</b>	<b>\$13,849,368</b>
<b>All Programs</b> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries &amp; benefits, contracts, and materials. This includes the restoration of 4.00 FTE (\$185,455) that were temporarily frozen in FY 2022 and license &amp; equipment reductions (\$118,875) that were taken in FY 2022 to balance the budget. Other non-personnel expenditures increased over the FY 2022 approved budget due to FY 2023 cost increases for Citywide software programs such as the annual enterprise licensing fee, ongoing contracted maintenance costs for City IT infrastructure (\$270,000), device management platform, video communications platform, and the City's cloud service support costs.</p>	0.00	\$1,103,145
<b>All Programs</b> <p>The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.</p>	0.00	\$0
<b>All Programs</b> <p>Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.</p>	0.00	\$54,450
<b>Communications Division</b> <p>Contract Telecommunications Network Engineer III—A contract position is added to support City telecommunications systems such as virtual contact centers and telephony services, to include the expansion of these services at the new West End Service Center.</p>	0.00	\$137,959
<b>Customer Service Division</b> <p>The 2023 Proposed Budget recommends the allocation of \$220,000 of ARPA Tranche #2 funding for ITS to add two temporary positions to the Customer Service Division who will continue support of the Audio Video hybrid meeting environment. The funding will support an Audio Video Program Manager and an Audio Video Hardware Engineer who will provide in-person support for City Council meetings taking place in Council Chambers. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.</p>	0.00	\$0

## Information Technology Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>76.00</b>	<b>\$13,849,368</b>
<b>Customer Service Division</b> <p>The 2023 Proposed Budget recommends the allocation of \$100,000 of ARPA Tranche #2 funding for ITS to update technology in three City Hall meeting rooms. The technology updates made to these conference rooms will increase virtual attendance capabilities for a greater number of City public meetings or engagement activities. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.</p>	0.00	\$0
<b>Customer Service Division</b> <p>The 2023 Proposed Budget recommends the allocation of \$60,000 of ARPA Tranche #2 funding for ITS to continue virtual meeting licensing for the City's public meeting platform. The platform is currently utilized by City Council and Boards and Commissions to support hybrid participation at public meetings. This allocation provides continued funding for this public meeting platform that was funded through the City's Tranche #1 allocation. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.</p>	0.00	\$0
<b>Customer Service Division</b> <p>The 2023 Proposed Budget recommends the allocation of \$15,500 of ARPA Tranche #2 funding for ongoing annual maintenance and service costs for the Council Chambers Audio Video (AV) system. New features were added to the Council Chambers AV system in response to the COVID-19 pandemic that facilitate seamless interaction and collaboration between virtual and in-person public meeting participants. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.</p>	0.00	\$0
<b>Customer Service Division</b> <p>The 2023 Proposed Budget recommends the allocation of \$15,000 of ARPA Tranche #2 funding for ITS to engage consulting services to help provide subject matter expertise on network risks, vulnerabilities, as well as push patch software vulnerabilities to City staff. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.</p>	0.00	\$0
<b>Enterprise Division</b> <p>Cloud Backup Solution—Funding has been added for a cloud-based backup system that will allow City staff to significantly extend the recovery window for corrupt data files. This system will improve data recovery options as well as reduce the risk of disrupted City services.</p>	0.00	\$80,000
<b>Network Division</b> <p>Internet Circuit Speed Decrease—This item reflects a permanent decrease to the speed of two primary internet circuits that facilitate online City transactions and the remote work experience. This reduction reflects an efficiency achieved by switching service providers with no anticipated impact on delivery of City services provided to the community.</p>	0.00	(\$48,000)

## Information Technology Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>76.00</b>	<b>\$13,849,368</b>
<b>Security Division</b>		
Network Monitoring—This item reflects an increase for software that will allow City staff to monitor network security Citywide 24/7 and respond to the risk of data breach events.	0.00	\$28,000
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>76.00</b>	<b>\$15,204,922</b>

## Information Technology Services



## 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
Percent of customers surveyed (that responded) reporting satisfaction with email and online communication tools	95%	▲	<div> <div>90%</div> <div>95%</div> <div>90%</div> <div>FY18</div> <div>FY19</div> </div>
Percent of surveyed City employees (that responded) who say that GIS data met their decision-making needs	91%		<div> <div>91%</div> <div>91%</div> <div>FY19</div> </div>
Percent of surveyed City employees (that responded) who report sufficient project management resources for IT projects	76%	▼	<div> <div>84%</div> <div>76%</div> <div>85%</div> <div>FY18</div> <div>FY19</div> </div>
Percent of surveyed employees (that responded) reporting satisfaction with City personal computers	84%		<div> <div>84%</div> <div>85%</div> <div>FY19</div> </div>
Percent of surveyed employees (that responded) reporting satisfaction with service help desk	87%		<div> <div>87%</div> <div>87%</div> <div>FY19</div> </div>
Percent of surveyed employees (that responded) who are satisfied with the courtesy and professionalism of ITS staff	92%		<div> <div>92%</div> <div>92%</div> <div>FY19</div> </div>
Percent of surveyed employees (that responded) who are satisfied with the ease of reporting a problem on AlexIT	86%		<div> <div>86%</div> <div>86%</div> <div>FY19</div> </div>
Percent of time City IT assets and data are reliable and secure	99.0%	▶	<div> <div>99.5%</div> <div>99.0%</div> <div>99.0%</div> <div>100%</div> <div>FY19</div> <div>FY20</div> <div>FY21</div> </div>
Number of hours that the City telephone network is down	0	▼	<div> <div>12</div> <div>87</div> <div>0</div> <div>20</div> <div>FY19</div> <div>FY20</div> <div>FY21</div> </div>
Percent of time the City's network or servers are unavailable (nearest whole number)	2%	▶	<div> <div>2%</div> <div>2%</div> <div>2%</div> <div>1%</div> <div>FY19</div> <div>FY20</div> <div>FY21</div> </div>

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
CAD System Infrastructure Support	Assist DEC in supporting the Computer Aided Dispatch (CAD) system environment.	0.39 M	1
City Website Management	Management of City public website technology Management of City intranet website technology.	0.29 M	1
Data Center Operations	Monitor and maintain two City data centers.	0.27 M	1
Data Storage Implementation, Operation, and Administration	Install, operate and maintain the data storage system that houses the City's data.	0.22 M	1
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.	3.82 M	1
Firewall Implementation, Operation, and Administration	Maintain the operation of incoming and outgoing network communications across the city.	0.07 M	1
Internet Access Administration	Maintain and manage the Internet routers so that staff and guests have access to the Internet	0.05 M	1
Research and Development Services	Evaluate industry trends that could be used to increase or improve current operations.	0.09 M	1
Server Implementation, Operation, and Administration	Install and maintain Windows Operating System environment on over 430 Servers across the enterprise	0.10 M	1

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Switching and Routing Implementation, Operation, and Administration	Install and maintain networking equipment to support connectivity between City locations.	0.38 M	1
Telecommunications Services	Install, maintain, backup, configure, and operate the City's enterprise telecommunications program.	0.57 M	1
Application Integration	Integration GIS data and capabilities with 7 major enterprise applications.	0.32 M	2
Business Continuity and Data Retention	Maintain City's data backup services.	0.12 M	2
Cloud Architect Services	Provision and configuration for technology services in the Cloud.	0.02 M	2
Communications	Support for a wide-range of departmental communications	0.13 M	2
Demographic Data Development	Development and distribution of demographic data.	0.03 M	2
Department-specific Application Support	Provisioning and management for department-specific applications.	0.14 M	2
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.	0.09 M	2
End-Users Support Services	Provides technical support services for hardware, Microsoft productivity software, and line-of-business applications.	0.36 M	2
Enterprise Desktop Management	Provides solutions for the management and deployment of City computing devices.	0.12 M	2

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Financial Support and Management	Management of department finances, budgeting, procurement, and capital program allocations.	0.20 M	2
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.	1.01 M	2
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	0.71 M	2
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.	0.39 M	2
IT Strategy and Governance	IT governance and strategy, organizational design, financial management, innovation, service management, partner with external and internal stakeholders.	0.29 M	2
Leadership and Staff Management	People Management: Attract, select, engage, lead, manage, coach, train, and develop staff.	0.33 M	2

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Microsoft Office 365 Administration	Programming services to support email communications.	0.13 M	2
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.	0.07 M	2
NCRNet Connectivity	Provide capability to connect to the NCRNet for regional government use.	0.05 M	2
Remote Access Implementation, Operation, and Administration	Maintain and administer the remote access environment.	0.09 M	2
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.	0.14 M	3
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.	0.02 M	3
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.	0.06 M	3
Business Intelligence Platform Support	Support for development of the Citywide business intelligence platform.	0.05 M	3
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.	0.02 M	3

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.15 M	3
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.	0.09 M	3
Digital Business Process Services	Assist with the development, realignment, and structure of end-to-end digital business processes.	0.01 M	3
Facilities Management	Management of department finances, budgeting, procurement, and capital program allocations.	0.04 M	3
Financial Processing	Assist with running daily and nightly production jobs for the support of Financial System applications, primarily Personal Property.	0.11 M	3
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.	0.09 M	3
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	0.07 M	3
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.	0.07 M	3

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.06 M	3
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.	0.32 M	3
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.	0.01 M	3
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.	0.04 M	3
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.	0.21 M	3
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.	0.14 M	3
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.	0.13 M	3
Software Acquisition Services	This service assists departments in the selection of appropriate commercial-off-the-shelf software packages.	0.04 M	3

## Information Technology Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Wireless Infrastructure Implementation, Operation, and Administration	Provide wireless services to City employees and guests	0.15 M	3
Asset Management	Supports life cycle management and strategic decision making for the City's desktop computing environment.	0.07 M	4
Custom IT Application Development Services	This service creates custom developed applications for departments with unique or specialized requirements.	0.21 M	4
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.	0.22 M	4
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.	0.02 M	4
Printer Maintenance	Provides for the maintenance of the City's network printer inventory.	0.06 M	4
SharePoint Online Services	SharePoint Online is a hosted service that allows staff to access documents, sites and work collaboratively with colleagues.	0.09 M	4
Software Installation and Configuration Services	This service performs installation and configuration of commercial-off-the-shelf (COTS) software packages.	0.11 M	4

## Information Technology Services



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership & Management	\$1,545,218	\$1,554,973	\$1,631,891	\$76,918	4.9%
Applications	\$2,004,186	\$2,288,669	\$2,193,701	(\$94,968)	-4.1%
Communications Support	\$945,650	\$896,054	\$1,240,892	\$344,838	38.5%
Customer Service	\$1,358,502	\$1,637,205	\$1,790,290	\$153,085	9.4%
Enterprise Business Systems Support	\$2,123,793	\$2,386,075	\$2,500,004	\$113,929	4.8%
IT Project Management	\$865,986	\$881,671	\$1,038,250	\$156,579	17.8%
Network Operations	\$2,751,580	\$3,279,485	\$3,814,365	\$534,880	16.3%
Security	\$646,686	\$925,236	\$995,529	\$70,293	7.6%

<b>Total Expenditures (All Funds)</b>	<b>\$12,241,600</b>	<b>\$13,849,368</b>	<b>\$15,204,922</b>	<b>\$1,355,554</b>	<b>9.8%</b>
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- Leadership and Management increases due to regular increases in salaries and benefits, the FY 2023 restoration of travel and training dollars, the restoration of license & equipment reductions that were taken in FY 2022 to balance the budget, an increase in software system and license renewal costs, the transfer of 1.00 FTE from another internal division to better align with scope of work, partially offset by a decrease in office rental costs.
- Applications decreases due to the transfer of applications budget to the network division to better align with project scope of work, a decrease in office rental costs, partially offset by increase in salaries and benefits and the base restoration of 50% in travel and training dollars taken in FY 2022.
- Communications Support increases due to the transfer of 2.00 FTE from other internal divisions, the FY 2023 addition of funding for a contract Telecommunications Network Engineer III, an increase in telecommunications hardware and support costs, and an increase in software license and device replacement costs, partially offset by office rental costs.
- Customer Service increases due to an internal FTE transfer from another division, the restoration of license & equipment reductions taken in FY 2022, the restoration of travel and training dollars, partially offset by office rental costs.
- Enterprise Business System Support increases due to the restoration of license & equipment reductions that were taken in FY 2022 to balance the budget, and the FY 2023 addition of funding for a cloud backup solution, partially offset by a decrease in office rental costs.
- IT Project Management increases due to regular increase in salaries and benefits, the restoration travel and training dollars, the transfer in of internal division budget to align with project scope, an increase in software license costs, partially offset by a decrease in office rental costs.
- Network Operations increases due to regular increases in salaries and benefits, the restoration travel and training funding taken in FY 2022 due to the COVID-19 pandemic, the restoration of license & equipment reductions that were taken in FY 2022 to balance the budget, an increase in annual enterprise licensing fee and other software renewal costs, an increase of \$270,000 based on ongoing contracted maintenance costs for City IT infrastructure that was purchased in the Capital budget, partially offset by an FY 2023 decrease in internet circuit speed, the transfer of 2.00 FTEs to other internal divisions and a decrease in office rental costs.
- Security increases due to regular increases in salaries and benefits, the restoration of travel and training funding taken in FY 2022, the FY 2023 addition of funding for network monitoring software, and an increase in software license costs.

## Information Technology Services



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership & Management	7.00	8.00	9.00	1.00	12.5%
Applications	13.00	12.00	12.00	0.00	0.0%
Communications Support	4.00	5.00	7.00	2.00	40.0%
Customer Service	13.00	13.00	12.00	(1.00)	-7.7%
Enterprise Business Systems Support	16.00	16.00	16.00	0.00	0.0%
IT Project Management	6.00	6.00	6.00	0.00	0.0%
Network Operations	11.00	12.00	10.00	(2.00)	-16.7%
Security	4.00	4.00	4.00	0.00	0.0%
<b>Total FTEs</b>	<b>74.00</b>	<b>76.00</b>	<b>76.00</b>	<b>-</b>	<b>0.0%</b>

- Leadership & Management increases due to an FTE transfer from another ITS internal division based on scope of work performed.
- Applications remains at the same staffing level for FY 2023.
- Communications Support increases by 2.00 FTE due to the FTE allocation adjustment of a couple positions that were previously allocated in other program areas to better align the resource with the program services provided.
- Customer Service decreases due to the FTE allocation adjustment of a couple positions that were previously allocated in other program areas to better align the resource with the program services provided.
- Enterprise Business Systems Support remains at the same staffing level for FY 2023.
- IT Project Management remains at the same staffing level for FY 2023.
- Network Operations decreases due by 2.00 FTE due to the FTE allocation adjustment of a couple positions that were previously allocated in other program areas to better align the resource with the program services provided.
- Security remains at the same staffing level for FY 2023.

## Information Technology Services



## LEADERSHIP &amp; MANAGEMENT

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$965,542	\$995,903	\$999,600	\$3,697	0.4%
Non-Personnel	\$579,676	\$559,070	\$632,291	\$73,221	13.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,545,218</b>	<b>\$1,554,973</b>	<b>\$1,631,891</b>	<b>\$76,918</b>	<b>4.9%</b>
<b>Total Program FTEs</b>	<b>7.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>	<b>12.5%</b>

## APPLICATIONS

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,394,630	\$1,556,405	\$1,613,745	\$57,340	3.7%
Non-Personnel	\$609,555	\$732,264	\$579,956	(\$152,308)	-20.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,004,186</b>	<b>\$2,288,669</b>	<b>\$2,193,701</b>	<b>(\$94,968)</b>	<b>-4.1%</b>
<b>Total Program FTEs</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>

## Information Technology Services



## COMMUNICATION SUPPORT

**Program Description:** This program provides telecommunication services.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$612,474	\$597,905	\$624,217	\$26,312	4.4%
Non-Personnel	\$333,176	\$298,149	\$616,675	\$318,526	106.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$945,650</b>	<b>\$896,054</b>	<b>\$1,240,892</b>	<b>\$344,838</b>	<b>38.5%</b>
<b>Total Program FTEs</b>	<b>4.00</b>	<b>5.00</b>	<b>7.00</b>	<b>2.00</b>	<b>40.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$895,124	\$1,226,684	\$1,349,534	\$122,850	10.0%
Non-Personnel	\$463,379	\$410,521	\$440,756	\$30,235	7.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,358,502</b>	<b>\$1,637,205</b>	<b>\$1,790,290</b>	<b>\$153,085</b>	<b>9.4%</b>
<b>Total Program FTEs</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>-1.00</b>	<b>-7.7%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,723,518	\$1,989,014	\$1,995,605	\$6,591	0.3%
Non-Personnel	\$400,275	\$397,061	\$504,399	\$107,338	27.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,123,793</b>	<b>\$2,386,075</b>	<b>\$2,500,004</b>	<b>\$113,929</b>	<b>4.8%</b>
<b>Total Program FTEs</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.0%</b>

## IT PROJECT MANAGEMENT

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$724,637	\$738,369	\$768,972	\$30,603	4.1%
Non-Personnel	\$141,349	\$143,302	\$269,278	\$125,976	87.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$865,986</b>	<b>\$881,671</b>	<b>\$1,038,250</b>	<b>\$156,579</b>	<b>17.8%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,147,221	\$1,311,592	\$1,451,490	\$139,898	10.7%
Non-Personnel	\$1,604,359	\$1,967,893	\$2,362,875	\$394,982	20.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,751,580</b>	<b>\$3,279,485</b>	<b>\$3,814,365</b>	<b>\$534,880</b>	<b>16.3%</b>
<b>Total Program FTEs</b>	<b>11.00</b>	<b>12.00</b>	<b>10.00</b>	<b>-2.00</b>	<b>-16.7%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$441,930	\$516,034	\$546,680	\$30,646	5.9%
Non-Personnel	\$204,756	\$409,202	\$448,849	\$39,647	9.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$646,686</b>	<b>\$925,236</b>	<b>\$995,529</b>	<b>\$70,293</b>	<b>7.6%</b>
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>

# Independent Community Policing Review Board



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

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

## Department Contact Info

703.746.4300

[www.alexandriava.gov](http://www.alexandriava.gov)

## Department Head

Vacant

# Independent Community Policing Review Board



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$0	\$200,000	\$200,000	\$0	0.0%
Non-Personnel	\$0	\$88,866	\$300,000	\$211,134	237.6%
<b>Total</b>	<b>\$0</b>	<b>\$288,866</b>	<b>\$500,000</b>	<b>\$211,134</b>	<b>73.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$0	\$288,866	\$500,000	\$211,134	73.1%
<b>Total</b>	<b>\$0</b>	<b>\$288,866</b>	<b>\$500,000</b>	<b>\$211,134</b>	<b>73.1%</b>
<b>Total Department FTEs</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- The proposed personnel costs remain flat with funding for a 1.00 FTE Independent Policing Auditor/Investigator position included in the budget. Non-personnel expenditures increase relative to the FY 2022 approved budget levels, but remain unchanged relative to the FY 2022 revised budget. The latter includes \$211,134 in FY 2021 to FY 2022 carryover funding due to additional State funding for criminal justice reform received in FY 2021. Also budgeted in non-personnel costs is \$100,000 for a 1.00 FTE Investigator position held in contingent by Council until caseloads warrant adding the position. When this Investigator position will be needed (as caseload totals are not yet known) is uncertain.

# Office of Internal Audit



The Office of Internal Audit, which is an organizational element of the City's Office of Organizational Excellence (OOE), 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](http://www.alexandriava.gov/internalaudit)

## Department Head

Robert Snyder

## Office of Internal Audit



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$245,253	\$358,808	\$375,857	\$17,049	4.8%
Non-Personnel	\$114,440	\$37,797	\$45,782	\$7,985	21.1%
<b>Total</b>	<b>\$359,692</b>	<b>\$396,605</b>	<b>\$421,639</b>	<b>\$25,034</b>	<b>6.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$359,692	\$396,605	\$421,639	\$25,034	6.3%
<b>Total</b>	<b>\$359,692</b>	<b>\$396,605</b>	<b>\$421,639</b>	<b>\$25,034</b>	<b>6.3%</b>
<b>Total Department FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Salaries and benefits increase primarily due to the decrease in the vacancy savings factor (\$30,717) due to not continuing a position hiring freeze into FY 2023. Also included in the increase are merit increases and the FY22 1.5% pay scale adjustment. Offsetting these increases are the savings from a reclassification of a position into a lower grade and a decrease in benefits due to employee health insurance election changes.
- Non-personnel costs increase mainly due to the restoration of the FY22 travel and training reduction.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>3.00</b>	<b>\$396,605</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of hiring freezes and the reductions in travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget.	0.00	\$25,034
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>3.00</b>	<b>\$421,639</b>



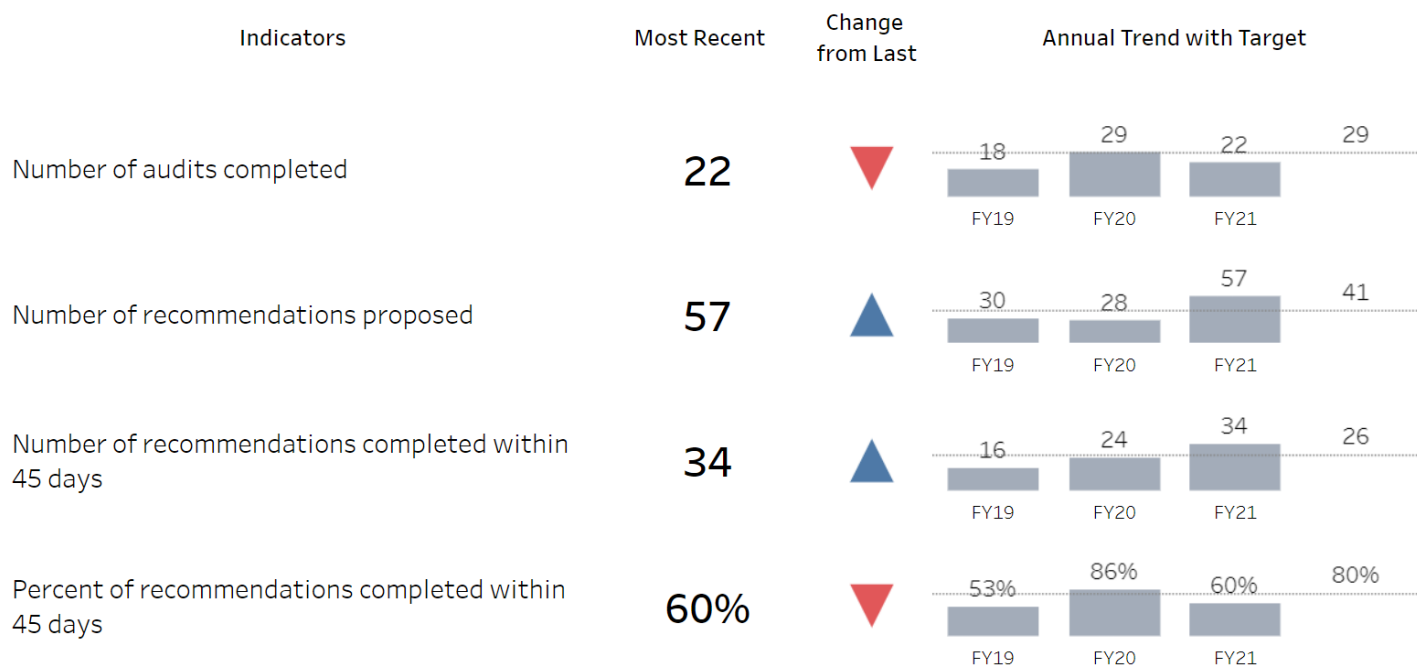
## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

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

## Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, 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.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.33 M	1
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.	0.07 M	2

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$1,090,305	\$1,322,171	\$1,537,659	\$215,488	16.3%
Non-Personnel	\$52,501	\$153,097	\$156,840	\$3,743	2.4%
<b>Total</b>	<b>\$1,142,806</b>	<b>\$1,475,268</b>	<b>\$1,694,499</b>	<b>\$219,231</b>	<b>14.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,142,806	\$1,475,268	\$1,694,499	\$219,231	14.9%
<b>Total</b>	<b>\$1,142,806</b>	<b>\$1,475,268</b>	<b>\$1,694,499</b>	<b>\$219,231</b>	<b>14.9%</b>
<b>Total Department FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>1.00</b>	<b>9.1%</b>

## FISCAL YEAR HIGHLIGHTS

- Salaries and benefits increase due to the addition of a 1.00 FTE Budget Management Analyst II position (\$100,000) as well as merit increases, the FY22 1.5% pay scale adjustments, career ladder elevations, and assumed increases in benefit rates and health insurance premiums. Included in the increase is the restoration of the seasonal employees budget to the FY21 level (\$12,277).
- Non-personnel costs increase mainly due to the restoration of the FY22 travel and training reduction (\$5,000). This increase is partially offset by reductions in software cost allocations and photo copying costs.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>11.0</b>	<b>\$1,475,268</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of the reductions in seasonal and temporary services, travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget.	0.00	\$119,231
<b>All Programs</b> The proposed budget increases OMB staffing by a 1.0 FTE Budget Management Analyst II position to address increased workload in the areas of priority-based budgeting, grants management, race and social equity, collective bargaining, civic engagement, IT maintenance and improvements, and other special projects.	1.00	\$100,000
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>12.0</b>	<b>\$1,694,499</b>



## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Increase the percentage of residents who approve of the overall quality of City government services from 2016's 77%.
- Maintain a City government that receives the highest bond ratings of AAA/Aaa by two rating agencies.

## 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	95.5%	▲	97.8% FY19	94.1% FY20	95.5% FY21	98.0%
Actual General Fund expenditures as a percent of approved General Fund expenditures	104.1%	▲	99.3% FY19	96.7% FY20	104.1% FY21	100.0%
Actual General Fund revenue as a percent of approved General Fund revenue	101.7%	▲	101.1% FY19	97.0% FY20	101.7% FY21	100.0%
Percent of Government Finance Officers Association budget book criteria rated as outstanding	21.8%	▼	28.4% FY19	33.3% FY20	21.8% FY21	37.0%
Unassigned General Fund balance as a percent of approved General Fund revenue	12.6%	▲	10.9% FY19	11.8% FY20	12.6% FY21	5.5%



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.87 M	1
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.	0.30 M	2
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.	0.10 M	2
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.	0.05 M	2
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.	0.16 M	4

# 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)
  - Night/Weekend Zoning Inspector (\$83,595)
  - City Council Programming Contingency (\$500,000)
  - School Resource Officer Alternative Contingency (\$800,000)



# Non-Departmental

## REVENUE & EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures by Type</b>					
Capital Improvement Program Related Expenses					
General Obligation Debt Service: WMATA	\$1,022,330	\$989,977	\$956,804	(\$33,173)	-3.4%
General Obligation Debt Service: General City (excl. ACPS)	\$32,703,173	\$33,622,962	\$38,432,176	\$4,809,214	14.3%
Northern Virginia Transportation District Debt Service	\$256,070	\$0	\$256,070	\$256,070	N/A
General Obligation Debt Service: Potomac Yard Metrorail Station	\$6,132,794	\$5,704,925	\$5,704,925	\$0	0.0%
Transfer to Capital Projects (CIP Cash Capital)	\$35,591,040	\$33,558,304	\$32,650,000	(\$908,304)	-2.7%
City Memberships	\$398,976	\$406,160	\$446,322	\$40,162	9.9%
Insurance	\$6,524,389	\$6,855,000	\$7,219,200	\$364,200	5.3%
Employee Compensation	\$3,169,036	\$2,060,000	\$14,100,000	\$12,040,000	584.5%
Other Operating Expenditures	\$12,647,243	\$334,499	-\$5,247,708	(\$5,582,207)	-1668.8%
Contingent Reserves	\$0	\$35,554,079	\$1,874,170	(\$33,679,909)	-94.7%
Response to Snow & Ice Emergencies	\$611,402	\$860,100	\$860,100	\$0	0.0%
Fund Grants & Donations	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
<b>Total</b>	<b>\$99,056,452</b>	<b>\$120,946,006</b>	<b>\$98,252,059</b>	<b>(\$22,693,947)</b>	<b>-18.8%</b>
<b>Expenditures by Fund</b>					
General Fund	\$83,010,388	\$80,241,081	\$91,605,283	\$11,364,202	14.2%
Non-Fiscal Year Grants	\$9,468,955	\$59,322,084	\$0	(\$59,322,084)	-100.0%
Fiscal Year Grants	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
Donations	\$0	\$0	\$0	\$0	N/A
Other Special Revenue	\$6,577,109	\$5,704,925	\$5,704,925	\$0	0.0%
DASH	\$0	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$99,056,452</b>	<b>\$146,268,090</b>	<b>\$98,310,208</b>	<b>(\$47,957,882)</b>	<b>-32.8%</b>

## FISCAL YEAR HIGHLIGHTS

- The FY 2023 Non-Departmental budget is decreasing \$22,693,947 or -18.8% as compared to the FY 2022 budget. This is largely due to the removal of a \$34 million contingency for potential Federal funds to assist the City with its response to the ongoing COVID-19 public health emergency. The contingency was programmed into the FY 2022 budget in anticipation of the American Rescue Plan Act (ARPA) funding. ARPA funds are being distributed in two equal tranches of \$29.8 million each, the first of which was appropriated in FY 2021 and the second of which will be received in May 2022 and appropriated in FY 2022. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.
- The City's share of Alexandria City Public School (ACPS) debt service expense equaling \$31,941,000 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2022, ACPS' share of debt service was \$27,843,421.
- Cash Capital expenditures (which includes both City and ACPS Cash Capital) are decreasing by \$908,304 or -2.7% as compared to the FY 2022 budget. However, an additional \$1,609,890 in cash capital has been budgeted in the Fire Department to support their Heavy Vehicle and Apparatus replacement program. Starting in FY 2023, this is a cash-funded capital project and will no longer use debt financing. The cash capital transfer to the Capital Improvement Program, continues to be reduced from pre-COVID-19 pandemic levels.
- Contingent Reserves funding is decreasing \$33,679,909 or -94.7% as compared to FY 2022. This reflects the net adjustments of removing one-time contingency funds, the addition of new contingency items for FY 2023, and the removal of the federal assistance COVID-19 contingency discussed above from Non-Departmental. These items are discussed in more detail later in this section.



# Non-Departmental

## DEBT SERVICE

Expenditures by Type	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed
General Obligation Debt Service: WMATA	\$1,022,330	\$989,977	\$956,804
General Obligation Debt Service: General City (excluding ACPS)	\$32,703,173	\$33,622,962	\$38,432,176
General Obligation Debt Service: Potomac Yard Metrorail Station	\$6,132,794	\$5,704,925	\$5,704,925
Northern Virginia Transportation District Debt Service	\$256,070	\$0	\$256,070
<b>Total Expenditures (All Funds)</b>	<b>\$40,114,367</b>	<b>\$40,317,864</b>	<b>\$45,349,975</b>

The City's share of Alexandria City Public School (ACPS) debt service expense equaling \$31,941,000 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2022, ACPS' share of debt service was \$27,843,421. The Potomac Yard Metrorail Station Fund debt service of \$5,704,925 for FY 2023 is capitalized and will be repaid in the long term by tax revenues and developer contributions generated in Potomac Yard.

### Debt Service

Total debt service (excluding ACPS) increases in FY 2023. Based on staff's analysis of the projected cash flow of existing on-going projects and the planned projects scheduled to begin in FY 2022 and FY 2023, it is anticipated that the City will need to schedule its next bond issuance during FY 2023. The final size and timing of the City's next issuance will need to address both newly appropriated FY 2023 projects, and portions of the deferred borrowing initially planned for FY 2020—FY 2022. Staff will bring a bond authorization ordinance for City Council consideration in conjunction with the FY 2023 Appropriation Ordinance in June 2022 to ensure that projects can proceed, while the City manages cash flow and debt service costs strategically.

Note: There are additional debt service costs to the City for specific programs in the FY 2023 budget (totaling approximately \$1.5 million), which are budgeted in the Fire Department (\$0.9 million) and the Department of Transportation & Environmental Services (\$0.7 million).

## CIP CASH CAPITAL

Expenditures by Type	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed
Transfer to Capital Projects (CIP Cash Capital)	\$35,591,040	\$33,558,304	\$32,650,000
<b>Total Expenditures (All Funds)</b>	<b>\$35,591,040</b>	<b>\$33,558,304</b>	<b>\$32,650,000</b>

### Transfer to Capital Projects (CIP Cash Capital)

The FY 2023 budget includes \$32,650,000 in General Fund cash capital to be transferred to the CIP to support City and ACPS capital projects. This represents a decrease of \$908,304 or -2.7%, relative to the FY 2022 budget. However, an additional \$1,609,890 in cash capital has been budgeted in the Fire Department to support their Heavy Vehicle and Apparatus replacement program, for a total general fund cash capital transfer of \$34,259,890. Starting in FY 2023, this is a cash-funded capital project and will no longer use debt financing. The cash capital transfer to the Capital Improvement Program, continues to be reduced from pre-COVID-19 pandemic levels.

The General Fund cash capital transfer of \$34,259,890 represents 4.1% of all General Fund expenditures in the FY 2023 budget.

Note: There are additional cash capital costs to the City for the Stormwater Utility fund, Sanitary Sewer fund, Potomac Yard Metrorail Station Fund, Code Fund, Housing Fund, NVTA 30%, and the Transportation Improvement Program (TIP) in the FY 2023 budget, totaling \$29.8million.



# Non-Departmental

## CITY MEMBERSHIPS

Expenditures by Type	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed
City Memberships	\$398,976	\$406,160	\$446,322
<b>Total Expenditures (All Funds)</b>	<b>\$398,976</b>	<b>\$406,160</b>	<b>\$446,322</b>

### City Memberships

The budget for City Memberships increases by \$40,162 in FY 2023, reflecting a slight increase in membership costs for existing memberships and the addition of the University of Virginia's Virginia Institute of Government.

- Metropolitan Washington Council of Governments, \$189,169
- Northern Virginia Regional Commission, \$130,566
- Virginia Municipal League, \$46,400
- National League of Cities, \$10,800
- Northern Virginia Transportation Commission, \$44,387
- U.S. Conference of Mayors, \$14,700
- Virginia Institute of Government, \$10,300

## INSURANCE

Expenditures by Type	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed
Insurance Charges	\$6,524,389	\$6,855,000	\$7,219,200
<b>Total Expenditures (All Funds)</b>	<b>\$6,524,389</b>	<b>\$6,855,000</b>	<b>\$7,219,200</b>

### Insurance

In lieu of purchasing insurance for all potential risks, the City is self-insured for some risks. This account provides monies for payment of claims adjustments, the current cost of health insurance for City retirees, and insurance policies held by the City. The total insurance budget is increasing by \$364,200 from FY 2022 levels. This increase is largely driven by an increased investment in cyber security insurance policies.



# Non-Departmental

## EMPLOYEE COMPENSATION RELATED ITEMS

Expenditures by Type	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed
Old Public Safety Pension Plan	\$1,700,000	\$1,700,000	\$1,700,000
Impact of Increase in VRS Contribution Rate	\$1,454,036	\$0	\$0
Employee Wellness Initiative Increase (Work n Well)	\$0	\$360,000	\$400,000
Market Rate Adjustments to Employee Compensation <sup>1</sup>	\$0	\$0	\$12,000,000
Other Employee Compensation Items	\$15,000	\$0	\$0
<b>Total Expenditures (All Funds)</b>	<b>\$3,169,036</b>	<b>\$2,060,000</b>	<b>\$14,100,000</b>

1. Subsequent to the adoption of the FY 2022 operating budget, City Council approved a mid-year package of compensation adjustments for employees. The total cost of these compensation adjustments was \$6.0 million in FY 2022, with an estimated \$5.1 million in reoccurring costs for FY 2023 and beyond. For FY 2023, the costs of these compensation adjustments are budgeted within individual departments.

### 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, which is maintained at the FY 2022 funding level (\$1,700,000); and
- Funding (\$400,000) to support the Employee Wellness Incentive Program incentive earned by employees.

Additionally, the FY 2023 Proposed Budget includes funding totaling \$12,000,000 for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.

## Non-Departmental



## OTHER OPERATING EXPENSES

Expenditures by Type	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed
Summer Interns	\$0	\$22,939	\$22,939
Vacancy Savings	\$0	\$0	-\$2,860,000
DCHS Lease Overlap	\$0	\$0	-\$2,664,058
COVID Response-Related Expenses	\$10,462,993	\$0	\$0
Other Expenditures	\$2,184,249	\$311,560	\$253,411
<b>Total Expenditures (All Funds)</b>	<b>\$12,647,243</b>	<b>\$334,499</b>	<b>-\$5,247,708</b>

**Other Operating Expenditures**

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

For the Proposed FY 2023 budget, this also includes additional anticipated vacancy savings of \$2,860,000 budgeted in Non-Departmental. As part of the FY 2023 budget development, OMB reviewed prior year personnel spending and determined that the amount of salary and benefit savings assumed to be realized as a result of position vacancies could be increased responsibly from \$5,628,807 to \$8,546,956 in the proposed budget. Because it can be reasonably expected that the City will save \$8.5 million due to vacancies but not as easily predicted in which departments the savings will occur, the \$5.6 million base vacancy savings remains spread across the City in individual departmental budgets while the \$2.9 million increase has been budgeted in Non-Departmental.

Additionally, the lease savings that will be experienced when DCHS moves into the new West End Service Center (4850 Mark Center Drive) has been budgeted in Non-Departmental for the proposed budget. Leases for multiple facilities budgeted across multiple programs and funds will expire in FY 2023 as DCHS and the Health Department move to the West End Service Center. The savings is temporarily budgeted in a Non-Departmental account and will be redistributed to the appropriate programs and funds in the approved budget. There will be some overlap during FY 2023 of leases that are expiring in FY 2023 but will have partial year costs in FY 2023. Those one-time expenditures will be covered by a reservation of fund balance.



# Non-Departmental

## CONTINGENT RESERVES

Expenditures by Type	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed
Contingent Reserves	\$0	\$35,554,079	\$1,874,170
<b>Total Expenditures (All Funds)</b>	<b>\$0</b>	<b>\$35,554,079</b>	<b>\$1,874,170</b>

Item	Description/Impacts	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>		<b>\$35,554,079</b>
All	Remove \$35,554,079 of one-time funding for FY 2022 contingency items. Expenditures budgeted here in FY 2022 related to Alexandria Criminal Justice Services and the Plastic Bag Tax outreach were moved to their respective departments. Additionally, the COVID-19 Response federal aid Contingency budgeted in the General Fund for FY 2022 has been removed.	(\$35,554,079)
Inova Alexandria Hospital Appropriation	This funding represents the deletion of 50% of the appropriation to the Inova Alexandria Hospital for uncompensated care. The funding has been placed in contingent reserves until staff receive and complete an assessment of the impact of the expansion of Medicaid eligibility, and agree on the appropriate impact on the City's appropriation to Inova going forward.  The FY 2023 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.	\$490,575
Night/Weekend Zoning Inspector	The funding for the Night/Weekend Zoning Inspector has been moved to Contingent Reserves, until a comprehensive review and report on night/weekend staffing, policies, and coordination between the Police Department, Planning Department, Code Administration, Transportation & Environmental Services, Health Department and other impacted departments has been presented to Council.  This item was also included as a Contingent Reserve item in FY 2021 and FY 2022.	\$83,595
School Resource Officer (SRO) Alternative	Funding set aside for further evaluation of options for security and/or mental health services embedded at school properties.	\$800,000
City Council Program Contingency	Undesignated contingency funds.	\$500,000
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>		<b>\$1,874,170</b>



# Non-Departmental

## RESPONSE TO EMERGENCIES

Expenditures by Type	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed
Response to Snow & Ice Emergencies	\$611,402	\$860,100	\$860,100
<b>Total Expenditures (All Funds)</b>	<b>\$611,402</b>	<b>\$860,100</b>	<b>\$860,100</b>

### Response to Emergencies

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

# Office of Organizational Excellence



The Office of Organizational Excellence (OOE) is an initiative which combines an Organizational Effectiveness function with the Office of Internal Audit and the Office of Performance Analytics. OOE aims to identify what in the City government needs to improve, how to improve, as well as develop and manage the processes to reform City processes, procedures, and practices. This Office also assists in leading change management initiatives, the periodic resident survey, as well as developing and implementing leadership development functions. OOE is also responsible for coordinating the employee engagement survey and for establishing formalized processes for creating and implementing departmental and City government organization-wide improvement plans.

## Department Contact Info

703.746.4343

[www.alexandriava.gov](http://www.alexandriava.gov)

## Department Head

James Spengler



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$116,195	\$117,932	\$134,117	\$16,185	13.7%
Non-Personnel	\$65,726	\$59,516	\$131,725	\$72,209	121.3%
<b>Total</b>	<b>\$181,921</b>	<b>\$177,448</b>	<b>\$265,842</b>	<b>\$88,394</b>	<b>49.8%</b>
<b>Expenditures by Fund</b>					
General Fund	\$181,921	\$177,448	\$265,842	\$88,394	49.8%
<b>Total</b>	<b>\$181,921</b>	<b>\$177,448</b>	<b>\$265,842</b>	<b>\$88,394</b>	<b>49.8%</b>
<b>Total Department FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Salaries and benefits increase mainly due to a position reclassification, the FY22 1.5% pay scale adjustment, and changes in benefit rates.
- Non-personnel costs increase due to the reversal of the FY22 reduction in the Employee Engagement Survey (\$15,243), addition of funds for a 1.5-day HPO training (\$16,000, approved as part of the FY21 to FY22 carryover), as well as increases in education and training, supplies and materials, and food expenses for additional training such as executive coaching and High Performance Organization. Also included is additional funding to cover the increased cost of the annual employee survey (\$32,250).



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>1.00</b>	<b>\$177,448</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of the reduction of funding for the employee engagement survey contract that was taken in FY 2022 to balance the budget.	0.00	\$56,144
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>All Programs</b> The proposed budget includes additional funding to cover the expected increase in the cost of the contract for the annual employee survey.	0.00	\$32,250
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>1.00</b>	<b>\$265,842</b>

# Office of Performance Analytics



The Office of Performance Analytics (OPA) is an organizational element of the City's Office of Organizational Excellence (OOE). OPA produces 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$406,849	\$553,000	\$559,306	\$6,306	1.1%
Non-Personnel	\$82,975	\$102,709	\$185,961	\$83,252	81.1%
<b>Total</b>	<b>\$489,824</b>	<b>\$655,709</b>	<b>\$745,267</b>	<b>\$89,558</b>	<b>13.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$489,824	\$655,709	\$745,267	\$89,558	13.7%
<b>Total</b>	<b>\$489,824</b>	<b>\$655,709</b>	<b>\$745,267</b>	<b>\$89,558</b>	<b>13.7%</b>
<b>Total Department FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>25.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Salaries and benefits increase mainly due to merit increases and the FY 2022 1.5% pay scale adjustment. Offsetting these increases is a reduction in healthcare costs due to employee health insurance election changes.
- Non-personnel costs increase primarily due to the addition of funds for the three-year cycle resident survey (\$42,000) as well as for the Data and Innovation Academy program approved as part of the FY21 to FY22 carryover (\$36,000). Also included in the increase is the reversal of the FY22 reduction in travel and training budgets (\$1,650) and an increase in the City's data and analytics software licensing costs (\$2,090).



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>4.00</b>	<b>\$655,709</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes funding for the resident survey and restoration of the reductions travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget.	0.00	\$89,558
<b>All Programs</b> The FY 2023 Proposed Budget recommends the allocation of \$99,782 of ARPA Tranche #2 funding for the Office of Performance Analytics to continue funding a Performance Analyst II position that provides assistance with eviction prevention data analytics. This is a continuation of OPA's current Performance Analyst II position that was funded first through the City's Tranche #1 allocation in FY 2021 after the FY 2022 budget was adopted. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.	1.00	\$0
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>5.00</b>	<b>\$745,267</b>



## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

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

## Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target		
Number of COVID-19 analytics delivered	59	▲	29 FY20	59 FY21	
Percent of departments requesting/working with OPA	86%			86% FY21	100%
Number of projects completed	110	▼	123 FY19	158 FY20	110 FY21
Number of projects in queue	124	▲	115 FY19	114 FY20	124 FY21
Number of analytics trainings conducted	4	▶	1 FY19	4 FY20	4 FY21
Number of datasets and dashboard assets maintained	78			78 FY21	



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.30 M	1
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.	0.00 M	1
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.	0.36 M	2

# 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

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

## Department Head

Angela Turner, General Registrar and Director of Elections

## Office of Voter Registration &amp; Elections



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$957,831	\$915,456	\$980,620	\$65,164	7.1%
Non-Personnel	\$619,816	\$413,931	\$400,354	(\$13,577)	-3.3%
Capital Goods Outlay	\$65,936	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,643,583</b>	<b>\$1,329,387</b>	<b>\$1,380,974</b>	<b>\$51,587</b>	<b>3.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,343,429	\$1,329,387	\$1,380,974	\$51,587	3.9%
Non-Fiscal Year Grants	\$201,650	\$0	\$0	\$0	0.0%
Other Special Revenue	\$98,504	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,643,583</b>	<b>\$1,329,387</b>	<b>\$1,380,974</b>	<b>\$51,587</b>	<b>3.9%</b>
<b>Total Department FTEs</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>-</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel increases are based on a City Council 1.5% pay scale increase, an increase in the General Registrar's base salary as mandated by the State, assumed FY 2023 benefit costs, as well as an increase in projected seasonal staffing and overtime costs that is associated with increased use of by-mail voting by City of Alexandria voters.
- Non-Personnel decreases are based on the restoration of 50% travel and training reduction taken in FY 2022 partially offset by a decrease in internal service operations costs and the FY 2023 Tavern Square rent cost estimate.
- Registrar received a non-fiscal year grant (\$201,650) in FY 2021 to support the planning and operationalizing of safe and secure election administration in the City.
- Additionally, the Virginia Department of Elections distributed \$98,504 in State CARES funds. These State reimbursement funds were used to support postage, mailing, and equipment expenses associated with absentee voting.

## Office of Voter Registration &amp; Elections



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>6.60</b>	<b>\$1,329,387</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase, the administration of the General election in November and Primary election in June, and regular increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$41,243
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$10,344
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>6.60</b>	<b>\$1,380,974</b>



# Office of Voter Registration & Elections

## 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			
Percent of polling places that open on-time	100%	▶	100% FY19	100% FY20	100% FY21	100%
Number of election officers recruited, trained, and placed on election day (including primaries)	812	▲	513 FY19	650 FY20	812 FY21	
Number of voters per election officer in general elections	131	▼	188 FY19	137 FY20	131 FY21	135
Percent of absentee ballots sent within one day of receiving completed absentee ballot application	99.8%	▶	99.7% FY19	99.8% FY20	99.8% FY21	100%
Number of voter registration transactions (new applications, address changes, cancellations, and denials)	62,967	▲	69,693 FY19	57,178 FY20	62,967 FY21	
Percent of voter registration transactions completed without error	99.6%	▲	98.0% FY19	99.2% FY20	99.6% FY21	99%
Percent of voter registration transactions completed online	84.9%	▲	84.8% FY19	73.9% FY20	84.9% FY21	
Percent of voters who cast their ballot prior to election day (in person/early and by-mail)	68.3%	▲	15.3% FY19	8.4% FY20	68.3% FY21	

## Office of Voter Registration &amp; Elections



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.66 M	1
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.	0.61 M	2
Local Candidate Qualifications	Ensure that candidates for office file all the required paperwork and meet qualifications for office.	0.03 M	3
Campaign Finance	Ensure that candidates file on-time campaign finance reports and provide full disclosure of the campaign's financial activities to the public.	0.03 M	4

## Healthy &amp; Thriving Residents



## Focus Area All Funds Budget - \$432,536,435

Department	All Funds Departmental Budget
Alexandria City Public Schools (City Operating Transfer & Debt Service)	\$280,678,300
Department of Community and Human Services	\$104,309,337
Health Department	\$8,339,780
Library	\$8,430,590
Northern Virginia Community College	\$15,750
Other Health Services (Coroner's Office, ANSHI, INOVA, Community Health)	\$1,279,936
Recreation, Parks, & Cultural Activities	\$29,482,742

# Alexandria City Public Schools



The FY 2023 City General Fund transfer to the Schools for operating purposes is \$248.7 million, which represents a \$9.3 million or 3.9% increase from FY 2022. This transfer fully funds the operating budget amount as proposed by the ACPS Superintendent and then as eventually approved by the School Board on February 10, 2022. A \$9.3 million increase represents approximately 15.7% of all City General Fund revenue growth for FY 2023 being allocated for School Operating Fund purposes. The total debt service in FY 2023 related to Schools is \$31.9 million, which represents 43.7% of all City General Fund supported debt service. The total increase for FY 2023 including the ACPS operating transfer and school related debt service is \$12.6 million or 4.7%.

The City's FY 2023—FY 2032 proposed CIP reflects the City Manager's recommended funding of 100% of the School Board's 10-year \$497.8 million request. The City's proposed CIP funds 100% of the ACPS School Board Approved CIP, which was adopted by the School Board on December 16, 2021. The Proposed FY 2023 capital year budget reflects funding for all the capacity and non-capacity needs identified in the School Board Approved FY 2023 – FY 2032 CIP for FY 2023. This includes \$157.4 million for the construction of a new Alexandria High School facility on the Minnie Howard campus, and \$24.5 million for renovations to the recently purchased 1703 N. Beauregard office building. The City's approved 10-year CIP and the School Board's approved 10-year CIP continue to reflect the recommendations of the Ad Hoc Joint City/Schools Joint Facilities Task Force.

On January 6, 2022, the ACPS Superintendent proposed a FY 2023 Operating Budget totaling \$316.2 million and 2,648.83 FTEs, which is an increase of \$9.3 million or 3.9%. The School Board subsequently evaluated and adopted the School Board Approved FY 2023 Combined Funds budget on February 10, 2022. While the budget approved by the School Board allocated additional resources for a college and career center position and a staff compensation study, there were no changes to the requested City General Fund transfer from the amount proposed by the ACPS Superintendent. ACPS' budget requests a \$248.7 million transfer from the City and projects a \$9.6 million increase in State revenue for a total of \$61.4 million. ACPS' budget includes the former Governor's compensation supplement for staff salary improvements. For FY 2023, ACPS' projected enrollment totals 15,597 students, which is an increase of 123 student compared to FY 2022's actual enrollment of 15,474.

Compensation and benefit increases represent the largest portion of ACPS' FY 2023 operating budget. ACPS' approved budget grants eligible staff a full-step increase and a 2.5% market rate adjustment (MRA). The MRA for ACPS staff will be partially funded from increased State revenue dedicated by the former Governor to increase staff compensation by 10.25% over the next two years. Other expenditure changes included in the ACPS approved budget include the addition of 6.0 Bus Driver FTEs, an Executive Director for Procurement, and the addition of Chief Officers for Operations and Human Resources. Non-personnel changes in ACPS' budget include increases in HVAC maintenance, School Board redistricting consulting services, and increased costs for contract cleaning and maintaining the new space at the 1703 N. Beauregard office building.

The ACPS operating fund budget is displayed on the following page. For more information about the ACPS FY 2023 Budget, visit [www.acps.k12.va.us/budgets](http://www.acps.k12.va.us/budgets).

## Contact Info

703.619.8137

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

## Superintendent

Dr. Gregory Hutchings, Jr.

## Alexandria City Public Schools

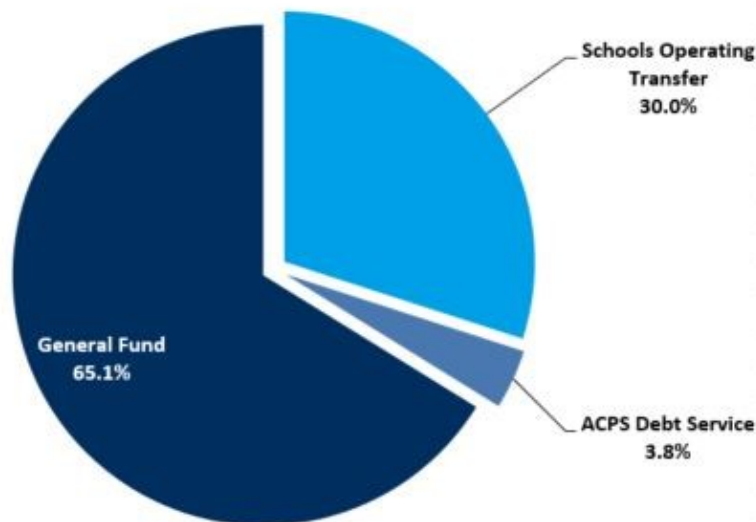


## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
City General Fund Transfer for ACPS Operating Fund	\$234,037,296	\$239,437,296	\$248,737,300	\$9,300,004	3.9%
School Related Debt Service *	\$28,578,698	\$28,633,966	\$31,941,000	\$3,307,034	11.5%
<b>Total</b>	<b>\$262,615,994</b>	<b>\$268,071,262</b>	<b>\$280,678,300</b>	<b>\$12,607,038</b>	<b>4.7%</b>
<b>Total Department FTEs</b>	<b>2,648.83</b>	<b>2,649.45</b>	<b>2,648.83</b>	<b>(0.62)</b>	<b>0.0%</b>
<b>Total Enrollment</b>	<b>15,588.00</b>	<b>15,474.00</b>	<b>15,597.00</b>	<b>123.00</b>	<b>0.8%</b>

\*Budgeted and expended in the City's General Fund

ACPS Share of General Fund  
Operating Budget



## COST PER PUPIL

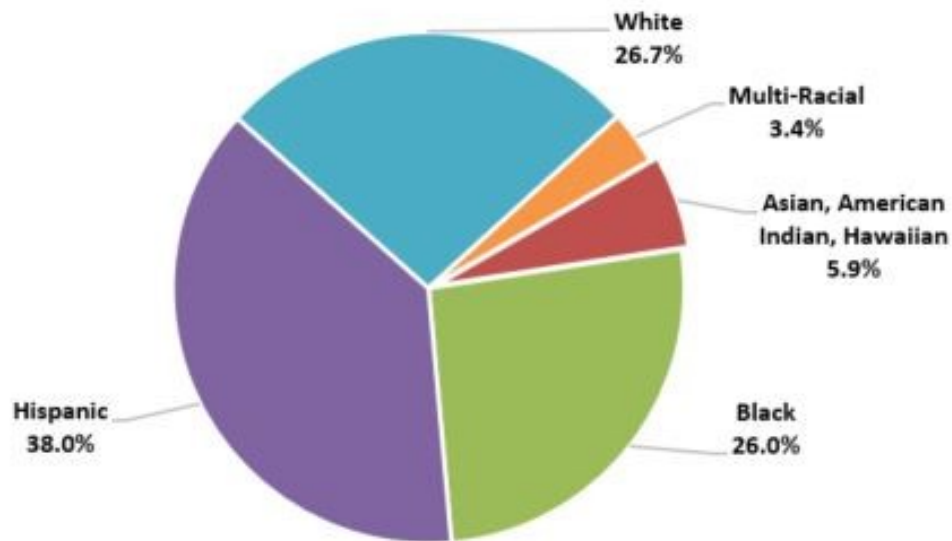
Cost per Pupil by Jurisdiction*	
Division	FY 2022
Alexandria City	\$18,921
Arlington County	\$20,000
Fairfax County	\$16,674
Falls Church	\$20,515
Loudoun County	\$17,120
Montgomery County	\$17,266

\*Source: The most current version available of the Washington Area Boards of Education (WABE) 2022 Guide

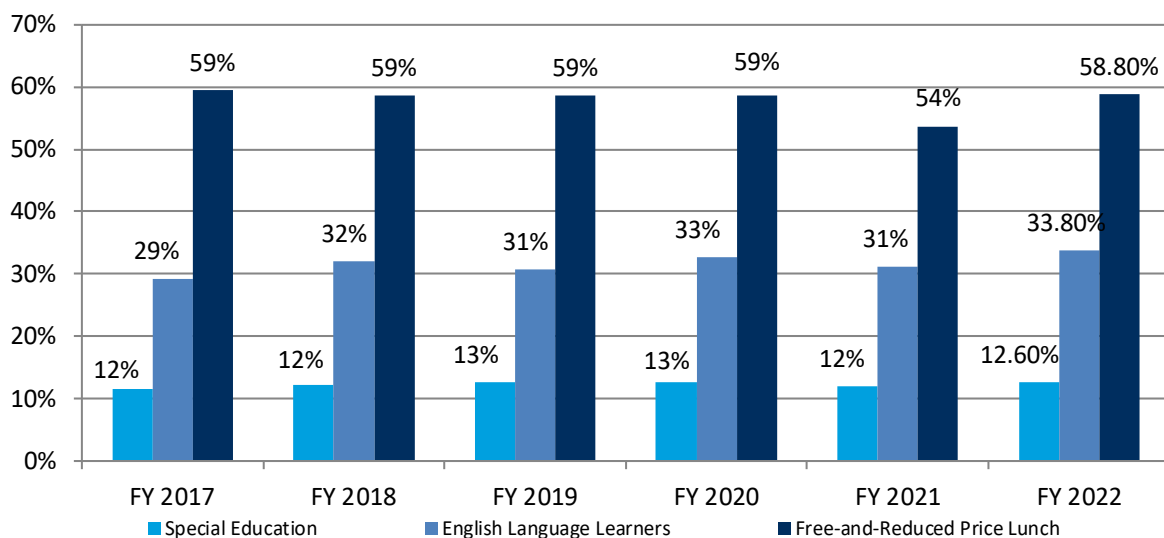


## ACPS STATISTICS

**ACPS Demographic Composition:  
Race/Ethnicity FY 2023**



**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

703.746.5902

[www.alexandriava.gov/DCHS](http://www.alexandriava.gov/DCHS)

## Department Head

Kate A. Garvey

# Department of Community and Human Services



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$58,858,918	\$64,268,074	\$66,761,534	\$2,493,460	3.9%
Non-Personnel	\$46,247,298	\$36,966,917	\$37,434,651	\$467,734	1.3%
Capital Goods Outlay	\$0	\$518,276	\$113,152	(\$405,124)	-78.2%
<b>Total</b>	<b>\$105,106,217</b>	<b>\$101,753,267</b>	<b>\$104,309,337</b>	<b>\$2,556,070</b>	<b>2.5%</b>
<b>Expenditures by Fund</b>					
General Fund	\$52,967,746	\$55,972,673	\$58,702,629	\$2,729,956	4.9%
Non-Fiscal Year Grants	\$5,241,857	\$3,880,376	\$4,052,725	\$172,349	4.4%
Fiscal Year Grants	\$37,402,439	\$41,113,730	\$41,172,619	\$58,889	0.1%
Donations	\$229,380	\$263,318	\$263,318	\$0	0.0%
Other Special Revenue	\$313	\$7,600	\$7,600	\$0	0.0%
Internal Service Fund	\$0	\$515,570	\$110,446	(\$405,124)	-78.6%
CARES	\$8,439,481	\$0	\$0	\$0	0.0%
American Rescue Plan	\$825,000	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$105,106,217</b>	<b>\$101,753,267</b>	<b>\$104,309,337</b>	<b>\$2,556,070</b>	<b>2.5%</b>
<b>Total Department FTEs</b>	<b>610.37</b>	<b>610.43</b>	<b>609.63</b>	<b>(0.80)</b>	<b>-0.1%</b>

## FISCAL YEAR HIGHLIGHTS

- The Department of Community and Human Services' (DCHS) overall budget increased due to the reversal of the FY 2022 budget's targeted position hiring freezes, the FY 2022 budget's 1.5% pay scale adjustment, and standard step and healthcare rate increases.
- DCHS' personnel increases are driven by the mid-FY 2022 addition of four school based positions as part of a contingency allocation of resources for school aged children as well as the FY 2023 proposed budget's personnel additions. New positions in the proposed budget include a Senior Therapist for the Alexandria Crisis Intervention Co-Responding Program, a Developmental Disabilities Support Coordinator, a Human Services Benefit Program Specialist, and four Administrative Support positions within the Center for Economic Support. The proposed budget's personnel increases are offset by a \$429,824 reduction in expenses for the Short Term Substance Use Disorder program due to a shift to a contract delivery model that no longer requires 4.8 vacant positions.
- DCHS' non-personnel expenses decreased due to a reduction to the City's Birmingham Green contribution (\$200,000) and a \$50,000 decrease in residential services contract expenses. Both adjustments are not anticipated to impact service levels. Offsetting these reductions include the addition of \$306,000 for DCHS' rent relief program that serves low-income elderly and/or renters with disabilities.
- The proposed budget includes non-personnel rent reduction for several DCHS programs. These rent expenses are reduced in the FY 2023 proposed budget to reflect lease end dates. The approved budget will consolidate rent expenses in a centralized account as DCHS staff move to Mark Center and General Services assumes the operating expenses of this location.
- Expenditures for capital goods decreased due to planned equipment replacement which is also reflected in the Internal Service Fund.
- DCHS' Donations and Other Special Revenues budgets remained flat for FY 2023.

# Department of Community and Human Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>610.43</b>	<b>\$101,753,267</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of hiring freezes and the reductions in license, equipment, travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget. A mid-year authorization of 4.0 new School-based positions was granted by City Council in FY 2022. These position additions were fully offset by the inactivation of 7.0 vacant FTEs in the Short Term Substance Use Disorder program following a shift to program delivery using a contract model.	(3.00)	\$2,933,931
<b>Aging and Adult Services</b> Birmingham Green (BG) - The City's contribution to Birmingham Green will see a reduction of \$200,000. Birmingham Green is a publicly supported nursing home and assisted living facility located in Prince William County. DCHS anticipates savings of approximately \$200,000 for its user fees to Birmingham Green due to the availability of Medicaid Supplemental revenue. This reduction is not expected to change the availability of services for Alexandria residents. This item represents an efficiency savings.	0.00	(\$200,000)
<b>DD Services for Adults</b> Residential Services for Individuals with Developmental Disabilities - DCHS' budget for residential service contract funds is reduced by \$50,000. These contract funds are used to purchase private residential care services for individuals with developmental disabilities. DCHS submitted this reduction based on historical spending patterns. This item represents an efficiency savings.	0.00	(\$50,000)
<b>DD Services for Adults and Residential and Community Support Services</b> Reimbursement Revenue Increase - The proposed budget anticipates an increase of approximately \$200,000 in revenue collection for behavioral health services due to increases in Medicaid on all Community Services Board (CSB), Developmental Disabilities (DD), and Parent Infant Education (PIE) services. Reimbursement collection remains an existing DCHS financial service and there are two positions in DCHS supporting this effort. This revenue will impact DCHS's special revenue funds, reducing General Fund costs by \$200,000 with no impact on expenditures.	0.00	(\$200,000)
<b>Acute and Emergency Services</b> Short Term Substance Use Disorder Contract Savings - DCHS has entered into a contract for the delivery of short term substance use disorder residential services. This is a partnership with Arlington County for services delivered by a contract vendor. Individuals in need of this service are linked to the residential setting, while continuing to be connected to Alexandria staff for follow up and support. This efficiency reduction reflects the reduced staffing demands associated with a contract delivery model. All positions proposed for reduction are currently vacant.	(4.80)	(\$429,824)
<b>Center for Children and Families</b> Virginia Department of Social Services (VDSS) Revenue Increase - VDSS notified the City of a \$132,500 revenue increase for FY 2023. DCHS will use this funding to reduce the City's match rather than increase expenditures. This revenue will impact DCHS's special revenue funds, reducing General Fund costs by \$132,500 with no impact on expenditures.	0.00	(\$132,500)

# Department of Community and Human Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>610.43</b>	<b>\$101,753,267</b>
<b>Acute and Emergency Services</b> ACORP Senior Therapist - The proposed budget expands the Alexandria Crisis Intervention Co-Responding Program (ACORP) by 40-hours each week so that more persons in crisis can be served. ACORP pairs a behavioral health clinician with a specially trained police officer to respond to behavioral health crisis calls in the community and help divert persons into community treatment resources. This funding will be used to add 1.0 Senior Therapist within DCHS in coordination with a ACORP Police Officer addition proposed for the Alexandria Police Department.	1.00	\$121,107
<b>Community Services</b> Rent Relief Program (RRP) - The proposed budget adds \$306,000 to DCHS' RRP program to address current waitlists. RRP pays low-income elderly and/or renters with disabilities up to \$500 per month or \$6,000 annually (on a sliding scale) to assist eligible tenants with their rent. There is currently a 50+ person waiting list for this program that these additional funds will be used to address.	0.00	\$306,000
<b>DD Services for Adults</b> Increase in Developmental Disabilities Support Coordination - The proposed budget adds a Developmental Disabilities Support Coordinator position to address waitlists and increasing service demands for developmental disabilities support services. This position is funded with additional Medicaid waiver revenue so there is a net neutral impact on the general fund.	1.00	\$83,533
<b>Benefit Programs</b> Foster Care IV-E Human Services Benefit Program Specialist - The proposed budget adds a full-time Human Services Benefit Specialist to DCHS. The program requirements for the State Foster Care IV-E program have increased over the past four years. This new position will allow DCHS to maintain regulatory compliance with program activities and external audits.	1.00	\$91,023
<b>Center for Economic Support</b> Increased Staff Support for Service Demands—The proposed budget converts four temporary positions into four full time benefited positions; including, 3.0 Admin Support II positions and 1.0 Admin Support IV position. DCHS will be offsetting the cost of these full time positions by reducing the temporary services budgets that are currently funding these resources. The general fund impact of this conversion will total \$32,800 when the full time cost of the positions are balanced with a reduction in temporary services funding.	4.00	\$32,800
<b>Workforce Development Center</b> The 2023 Proposed Budget recommends the allocation of \$500,000 of ARPA Tranche #2 funding for DCHS to continue the Re-employment and Upskilling project approved by City Council with Tranche #1 of ARPA funds. This project will continue using innovative and practical strategies that include work-based learning (WBL), Vocation-based English for Speakers of Other Languages (V-ESOL) training, digital literacy for employment, and access to supportive services critical for work. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.	0.00	\$0

# Department of Community and Human Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>610.43</b>	<b>\$101,753,267</b>
<b>Community Services</b> <p>The 2023 Proposed Budget recommends the allocation of \$500,000 of ARPA Tranche #2 funding for DCHS and Housing to continue providing eviction prevention and support services. These funds continue an initiative approved by City Council in September 2021 that used unspent ARPA Tranche #1 dollars to expand eviction prevention staffing and support services. At the time of proposal to City Council, City staff recommended that an additional \$500,000 for eviction related support in ARPA tranche #2 be reserved to continue these efforts. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.</p>	0.00	\$0
<b>All Programs</b> <p>The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Services pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.</p>	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>609.63</b>	<b>\$104,309,337</b>

# Department of Community and Human Services



## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

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

### 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			
Homelessness: Number of persons in Alexandria	109	▼	198 FY19	207 FY20	109 FY21	173
Percent of adults maintaining or improving functioning due to emergency behavioral health services	83.3%	▼	78.2% FY19	84.2% FY20	83.3% FY21	89.7%
Unemployment rate: Percent of residents that are unemployed	6%	▲	2% CY18	2% CY19	6% CY20	5.7%
High school graduation rate: Percent of on-time graduates	91%	▲	84% FY19	82% FY20	91% FY21	92%
Poverty rate: Percent of residents in poverty	8.0%	▼	10.1% CY18	8.6% CY19	8.0% CY20	9.6%

# Department of Community and Human Services



## PERFORMANCE INDICATORS

### Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of ACPS kindergarteners who participate in early childhood programs the year prior to entering ACPS kindergarten	76%	▼	77% CY17	81% CY18	76% CY19	83%
Percent of children and youth who report having 3 or more non-parent adult supports	42%	►	46% FY14	42% FY16	42% FY19	42%
Job placements by the Workforce Development Center	289	▼	546 FY19	333 FY20	289 FY21	
Percent of domestic violence victims that have identified a plan for safety	96%	▲	97% FY19	95% FY20	96% FY21	
Percent of youth that maintained or improved functioning due to Behavioral Health Services	72.6%	▲	73.0% FY19	69.5% FY20	72.6% FY21	85%
Number of behavioral health clients served	2,188	▲	2,102 FY19	1,930 FY20	2,188 FY21	
Percent of ACPS kindergarteners passing the phonological awareness literacy screening (PALS)	78%	►	82% CY16	78% CY17	78% CY18	90%
Adult Protective Services (APS): Founded investigations with no 2nd incident	94%	▼	95% FY19	96% FY20	94% FY21	
Number of persons served through VA Insurance Counseling and Assistance (VICAP)	315	▲	290	213	315	

# Department of Community and Human Services



## PERFORMANCE INDICATORS

### Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Public assistance benefits: Residents receiving SNAP, Medicaid, or TANF	25,748	▲	23,683 CY18	23,418 CY19	25,748 CY20	
Adult treatment goals: Percent of behavioral health clients who met goals	84.3%	▼	87.5% FY19	86.6% FY20	84.3% FY21	90%
No recurrence of child maltreatment: No second finding of abuse or neglect	99.9%	▲	100% FY19	99.4% FY20	99.9% FY21	94.6%
Percent of participants reporting youth having positive behavior due to the Youth Development Team's involvement	100%	▶	100% FY19	100% FY20	100% FY21	

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Child Care Subsidy	Serves as the access point for families in need of child care assistance.	3.40 M	1
Child Protective Services Ongoing Services to Prevent Foster Care, and Abuse and Neglect	Provision of case management, treatment and community services, to a child who is abused or neglected or in need of services and his/her family when a child has been identified as needing services to prevent or eliminate the need for foster care placement.	2.67 M	1
Domestic Violence Program	24/7 hotline, safe house, crisis intervention and safety planning, individual supportive counseling groups (for adults and children), court accompaniment, medical accompaniment, law enforcement accompaniment, information and referrals, community outreach and education, prevention services for youth, and volunteer programs.	1.27 M	1
Eligibility Determination (Benefit Programs)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility. Prevent and investigate reports of fraud or abuse of federal entitlement programs. Outreach to potentially eligibility recipients to increase participation in the SNAP program. Outreach to Administer the SNAP/EBT program which allows individuals to utilize their Supplemental Nutrition Assistance Program (SNAP) benefits at the Farmer's Market.	3.02 M	1
Finance	Manage and administer government finances through accounting and reporting of resources.	3.64 M	1
Foster Care Services	Provision of services that have federally mandated funding to ensure the safety, permanency and well-being of children in foster care. Foster care is twenty-four hour substitute care for all children placed away from their parents or guardians and for whom the agency has placement and care responsibility.	4.26 M	1
Post Adoption Services	Provision of child welfare services, including payments to adoptive parents on behalf of their adopted child.	0.61 M	1
Sexual Assault Center	24/7 hotline, crisis intervention and safety planning, individual supportive counseling groups (for adults and children), court accompaniment, medical accompaniment, law enforcement accompaniment, short term therapy (for adults and children), information and referrals, community outreach and education, prevention services for youth, and volunteer programs.	0.54 M	1
Adoption Services	When permanency cannot be achieved through reunification with parents or placement with relatives, the goal of adoption is considered, either with relatives or non-relatives in order to provide children with permanent family connections.	0.94 M	2
Adult Day Care	Medical model day program for socialization, recreation, nutrition and personal care.	1.29 M	2
Adult Employment Services	Comprehensive One-Stop mandated to provide leadership in the integration of services offered by mandated and voluntary workforce development partners. Provide a full range of employment services for adults delivered in groups and individualized formats.	0.96 M	2

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Adult Protective Services	Investigate reports of abuse, neglect and exploitation.	1.06 M	2
Alexandria Fund for Human Services	The Alexandria Fund for Human Services allows the City to support human service programs vital to meeting the needs of the community with broadly defined service priorities for young children, youth, immigrants, older adults and those with differing abilities.	2.00 M	2
Assessment and Case Management	Provide assessment and case management services to assist individuals and families to stabilize their crisis situation, provide support counseling and guidance when there are multiple or high risk needs, and to work on goals related to self-sufficiency. These services are sometimes offered in conjunction with or instead of financial assistance. Clearinghouse for many community partners, churches and non-profit organizations, committed to assisting households in meeting basic needs. Provide community outreach at faith-based and other community organizations and businesses.	1.43 M	2
Assistive Technology and Disability Resources	Employment Network Organization contracted with Social Security to provide free employment support services to Social Security disability beneficiaries ages 18 through 64. Provide individualized assistive technology related assessments including coordinating reasonable accommodations upon request. The Ticket to Work program is a Federally-funded employment program designed to provide Social Security disability beneficiaries (i.e., individuals receiving Social Security Disability Insurance and/or Supplemental Security Income benefits based on disability) the choices, opportunities and support they need to enter the workforce and maintain employment with the goal of becoming economically self-supporting over time.	0.16 M	2
Business Services, Job and Training Development Services	Support businesses hiring strategies targeted at finding qualified employees. Promote and support the creation of supported employment and training opportunities to meet their changing demands.	0.99 M	2
Case Management (Workforce Development Center)	Assessment and supportive services to assist individuals in addressing barriers to employment.	0.76 M	2
Child and Family Assessment and Evaluation	Clinical assessments for screening, triage, or referral.	0.91 M	2
Child and Family Case Management	Program helps families access array of services in response to their needs.	0.27 M	2
Child and Family Clinical Consultation	Consultation with community partners on behavioral health-related issues.	0.28 M	2

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Child and Family Outpatient Treatment	Family, individual or group psychotherapy and support services.	1.25 M	2
Child Family Day Home Resource Team	Recruits, regulates, provides professional development and monitors quality of family day care providers.	1.05 M	2
Child Protective Services Investigations and Family Assessments	Receives and responds to reports alleging abuse or neglect of children in the City of Alexandria. Conducts investigations or family assessments of child abuse or neglect complaints or reports Pursuant to § 63.2-1503 of the Code of Virginia.	3.19 M	2
Children's Services Act	The program provides Children's Services Act funding to support the complex needs of high risk youth and their families.	8.48 M	2
Client Services	Provide supportive client services to individuals and families experiencing various types of crisis situations. The primary goal is to ensure customers have access to the full range of DCHS program services they may be eligible to receive and connecting them to community resources and services available to help meet their needs.	3.49 M	2
Communications	Conduct intended informational exchanges through the use of various media.	1.68 M	2
Community Coordination	Support the implementation and operations of the Partnership to Prevent and End Homelessness, the Continuum of Care (CoC) for all homeless services in the City of Alexandria and the Economic Opportunities Commission as the Community Action Agency.	0.24 M	2
Coordinated Entry	Manages the Homeless Services Assessment Center (HSAC) to assist homeless individuals and families to find alternate housing options through diversion services or placement into an emergency shelter, transitional housing, permanent supportive housing, or received homeless prevention services.	0.14 M	2
Eligibility Determination (Workforce Development Center)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility while meeting mandated standards and timeliness. Provide access to childcare for TANF families.	0.85 M	2
Emergency Services	24/7 crisis intervention, stabilization, and referral assistance.	2.89 M	2

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Emergency Shelters	Provide contractual oversight for the operations and service delivery at the Alexandria Community Shelter and Winter Shelter.	1.83 M	2
Facilities Management	Provide operations and maintenance of facility site locations through the integration of people, places, processes and technology to ensure environment functionality.	1.51 M	2
Financial Assistance	Provides financial assistance to eligible, low-income persons facing a crisis beyond their control. The goal is to help stabilize households and to prevent homelessness.	1.38 M	2
Grants and Contract Administration	Develop and administer legal agreements to procure goods and services in support of service delivery to the public.	0.43 M	2
Human Resources	Provide employment oversight to recruit, manage, and direct employees in the workplace.	1.21 M	2
ID/DD Child and Youth Case Management	Provides on-going case management for individuals with developmental delays and intellectual disabilities. This includes the initial assessment and evaluation process which serves as the single point of entry for initial assessments for the screening, triage, of referrals for individuals age 3 - 21 in need of developmental disability services.	0.64 M	2
Intellectual Disability (ID) / Developmental Disability (DD) Child and Youth Consumer Monitoring	Monitors the process and need levels of individual who have applied for a State Medicaid Waiver.	0.43 M	2
Intensive Care Coordination	Intensive process that engages families and their professional and natural supports in coordination of services.	0.22 M	2
Jail Services	Mental Health and Substance Abuse services in Alexandria Detention Center. Includes Jail Diversion which provides various initiatives and services that bridge the criminal justice and behavioral health systems.	1.24 M	2
Medication Assisted Treatment (Opioid Treatment Program)	Combines outpatient treatment with administering synthetic narcotics to reduce craving for opiates.	2.67 M	2

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Mental Health and Substance Use Disorder Outpatient	Clinical mental health and substance use disorder treatment services to individuals and groups.	3.37 M	2
Mental Health Employment	Assists individuals with mental illness in fulfilling employment goals.	0.21 M	2
Mental Health/Substance Use Disorder Case Management	Assess, link, coordinate and monitor individuals' service needs.	2.09 M	2
Mental Health/Substance Use Disorder Residential	Housing and services for individuals with mental health and substance use disorders.	3.46 M	2
Older Adult Mental Health	Outpatient mental health and case management services for seniors with behavioral health disorders.	3.46 M	2
Parent Infant Education (PIE)	Provide assessment, treatment/therapy and case management to families of infants and toddlers (up to age 3) experiencing developmental delays that may impact school and life readiness.	2.46 M	2
Peer Services	Services from peer professionals that encourage parent engagement in child's services.	0.51 M	2
Positive Youth Development Community-wide Initiatives	Multi-sector collaboration to strengthen developmental assets and reduce youth health risk behaviors, to include coordination of the Children & Youth Master Plan, Alexandria Campaign on Adolescent Pregnancy and Substance Abuse Prevention Coalition of Alexandria.	0.63 M	2
Early Childhood Wellness	Promotes healthy social emotional development of children ages 0 to 5 through a continuum of care through an evidenced based social emotional curriculum in preschool classrooms in Alexandria. Provides early childhood mental health clinical consultations to families, preschool and DCHS staff. Provides short term counseling for young children and their families; services are offered in the home, the preschool or the clinic setting.	0.98 M	2
Program of Assertive Community Treatment (PACT)	Serves individuals with severe symptoms/impairments not remedied by available treatments or resist involvement with services.	1.31 M	2
Quality Assurance and Program Evaluation	Provide program monitoring and quality evaluation through defining and measuring services and performance outcomes.	1.22 M	2
Senior Centers	Congregate meals, cultural, social and recreational activities for seniors.	0.21 M	2

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Short-Term Substance Use Disorder Residential Treatment	Acute substance use disorder residential treatment services.	2.30 M	2
Technology Services	Provide technical processes, methods, or knowledge.	1.71 M	2
Transitioning Adults Into Living Successfully (TRAILS)	Assists adolescents/young adults experiencing their first psychotic episode.	0.64 M	2
Transportation	Multiple means of transportation assistance for elderly and disabled (includes bus service and Senior Taxi program).	0.72 M	2
Youth Employment	Facilitate structured learning experiences that takes place in the work place, and provide youth with opportunities for career exploration and skill development.	1.07 M	2
Adult Services for Older Adults and/or Adults with Physical Disabilities	Multiple services and programs that assist the elderly and disabled caregivers and their families.	1.82 M	3
Day Support for Individuals with Developmental Disabilities	Structured day programs to encourage community integration.	0.91 M	3
Employment for Individuals with Developmental Disabilities	Individual, group and supported competitive employment for individuals with developmental disabilities.	0.29 M	3
Home Delivered Meals	Daily delivery of hot and cold meals.	0.10 M	3
Homemaker and Personal Care Services	In-home assistance.	0.28 M	3
LGBTQ Services	Training, community education, and task force.	0.19 M	3

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Mental Health Psychosocial Rehabilitation	Day Support Services for individuals with serious mental illness.	0.76 M	3
Organizational Development	Provide change intervention to align strategy, people, and processes that improves agency effectiveness.	0.49 M	3
Parent Support & Education	Activities that build parenting and leadership skills, and strengthen connection with schools and community resources.	0.33 M	3
Residential service for individuals with Developmental Disabilities	Housing and services for individuals with developmental disabilities.	5.00 M	3
Support Coordination for individuals with developmental disabilities	Assess, link, coordinate and monitor individuals' service needs.	0.83 M	3
Task Forces	LGBTQ Task Force and Domestic Violence Intervention Project Sexual Assault Response Team.	0.07 M	3
Youth Development Evidence-based Curriculum	Curriculum-based and classroom-based interventions that are proven effective at reducing youth substance use and pregnancy.	0.43 M	3
Youth Development Leadership & Coaching	Individual support and guidance for youth experiencing challenges to build life skills and reduce risk behaviors. Groups and activities that build leadership skills and create opportunities for youth leadership.	0.53 M	3
Financial Literacy	In an effort to increase financial literacy for DCHS target population, partners with financial institutions and tax preparation entities, and coordinate opportunities for clients to learn how to budget to meet their needs and development and achieve financial goals.	0.03 M	4

# Department of Community and Human Services



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and General Management	\$15,182,122	\$9,757,715	\$9,946,242	\$188,527	1.9%
Adult Leadership and General Management	\$1,650,519	\$1,685,738	\$1,804,819	\$119,081	7.1%
Children Leadership and General Management	\$884,868	\$913,642	\$940,300	\$26,658	2.9%
Economic Leadership and General Management	\$721,335	\$551,904	\$561,654	\$9,750	1.8%
Acute and Emergency Services	\$11,199,128	\$12,535,373	\$12,209,214	(\$326,159)	-2.6%
Aging and Adult Services	\$6,638,914	\$6,448,924	\$6,530,585	\$81,661	1.3%
Alexandria Fund for Human Services	\$1,887,621	\$1,996,430	\$1,996,430	\$0	0.0%
Benefit Programs	\$6,047,421	\$6,771,716	\$6,942,720	\$171,004	2.5%
Child and Family Treatment	\$3,103,472	\$3,414,761	\$3,986,011	\$571,250	16.7%
Child Welfare	\$10,645,014	\$11,633,047	\$11,697,209	\$64,162	0.6%
Community Services	\$7,791,949	\$4,557,924	\$5,052,561	\$494,637	10.9%
Children's Services Act	\$7,906,505	\$8,327,452	\$8,338,706	\$11,254	0.1%
Domestic Violence and Sexual Assault	\$2,082,504	\$2,145,872	\$2,230,077	\$84,205	3.9%
Early Childhood	\$7,609,954	\$8,965,964	\$9,400,771	\$434,807	4.8%
DD Services for Adults	\$7,073,394	\$7,027,335	\$7,257,584	\$230,249	3.3%
Workforce Development Center	\$4,552,249	\$4,615,056	\$4,664,385	\$49,329	1.1%
Residential and Community Support	\$8,794,835	\$8,607,552	\$9,007,032	\$399,480	4.6%
Youth Development	\$1,334,413	\$1,796,862	\$1,743,037	(\$53,825)	-3.0%
<b>Total Expenditures (All Funds)</b>	<b>\$105,106,217</b>	<b>\$101,753,267</b>	<b>\$104,309,337</b>	<b>\$2,556,070</b>	<b>2.5%</b>

- Several programs saw personnel increases due to the 1.5% pay scale adjustment and standard step and healthcare rate increases. These increases are offset by non-personnel rent decreases in several DCHS programs as rent budgets were adjusted to reflect upcoming lease end dates as DCHS staff move to Mark Center in FY 2023.
- Leadership and General Management increased due to the 1.5% pay scale adjustment and standard step and healthcare rate increases; however, these increases are offset by a \$405,123 reduction in capital goods due to planned equipment replacements for FY 2023.
- Acute and Emergency Services decreased due to the elimination of 4.8 vacant positions in the proposed budget following a shift to a contract delivery model. Decreases in this program were offset by the addition of a Senior Therapist in the ACORP program.
- Aging and Adult Services saw standard personnel increases associated with the pay scale adjustment and standard step and healthcare rate increases, which were largely offset by a \$200,000 reduction in the City's contribution to Birmingham Green.
- Benefit Programs increased due to the addition of a full-time Human Services Benefit Specialist.
- Child and Family Treatment increased to the mid-year authorization of 4.0 new School-based positions by City Council as part of a FY 2022 contingency allocation of resources for school aged children.
- Community Services increased due to a \$306,000 addition in the Rental Relief Program budget that assists eligible tenants with their rent and the reversal of the FY 2022 budget's one-time FY \$120,000 reduction in the Alexandria Community Shelter budget.
- DD Services increased due to the addition of a Developmental Disabilities Support Coordinator position, which is offset by a \$50,000 reduction in contract services funds.
- 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and General Management	56.45	59.87	59.87	-	0.0%
Adult Leadership and General Management	11.80	13.21	14.21	1.00	7.6%
Children Leadership and General Management	5.50	6.43	7.43	1.00	15.6%
Economic Leadership and General Management	6.00	5.00	4.00	(1.00)	-20.0%
Acute and Emergency Services	95.56	97.75	85.06	(12.69)	-13.0%
Aging and Adult Services	36.95	38.00	38.00	-	0.0%
Alexandria Fund for Human Services	-	-	-	-	0.0%
Benefit Programs	59.50	61.50	64.50	3.00	4.9%
Child and Family Treatment	29.00	29.00	33.30	4.30	14.8%
Child Welfare	54.50	54.50	52.50	(2.00)	-3.7%
Community Services	19.30	17.89	18.89	1.00	5.6%
Children's Services Act	3.00	3.00	3.00	-	0.0%
Domestic Violence and Sexual Assault	19.00	18.50	20.00	1.50	8.1%
Early Childhood	22.34	23.00	25.34	2.34	10.2%
DD Services for Adults	63.12	61.15	62.15	1.00	1.6%
Workforce Development Center	32.00	30.50	31.50	1.00	3.3%
Residential & Community Support	81.35	77.13	77.13	-	0.0%
Youth Development	15.00	14.00	12.75	(1.25)	-8.9%
<b>Total FTEs</b>	<b>610.37</b>	<b>610.43</b>	<b>609.63</b>	<b>(0.80)</b>	<b>-0.1%</b>

- Overall, DCHS saw a decrease of 0.80 FTEs in FY 2023 compared to the FY 2022 approved budget, primarily due to personnel reductions and supplemental adjustments.
- Acute and Emergency Services saw a FTE decrease due to the reduction 4.8 vacant positions in the Short Term Substance Use Disorder Program in the FY 2023 proposed budget and a mid- FY 2022 reduction of 7.0 vacant position in the same program. The proposed budget also adds 1.0 Senior Therapist position for the ACORP program.
- Benefit Programs increased by 3.0 FTEs in the proposed budget. These increases include 1.0 Foster CARE IV-E Human Services Benefits Program Specialist and 2.0 Admin Support II positions.
- Child and Family Treatment saw a mid-year authorization of 4.0 new School-based positions by City Council as part of a allocation of resources for school aged children.
- Community Services saw a 1.0 FTE increase for an Admin Support IV position.
- DD Services for Adults saw a 1.0 FTE increase for a Developmental Disability Support Coordinator position that was funded with Medicaid waiver revenue.
- Workforce Development Center saw a 1.0 FTE increase for an Admin Support II position.
- All other FTE adjustments across all programs were due to standard position reallocations, changes in funding availability, or adjustments in departmental programmatic needs.

# Department of Community and Human Services



## SUMMARY BY CENTER

FY 2023 PROPOSED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2023 TOTAL PROGRAM COST
Leadership and General Management	2,438,513	6,364,053	8,802,566	1,143,676	9,946,242
Alexandria Fund for Human Services	1,996,430	-	1,996,430	-	1,996,430
<b>Subtotal Leadership Center</b>	<b>\$4,434,943</b>	<b>\$6,364,053</b>	<b>\$10,798,996</b>	<b>\$1,143,676</b>	<b>\$11,942,672</b>
Adult Leadership and General Management	-	1,802,819	1,802,819	2,000	1,804,819
Acute and Emergency Services	277,268	5,333,045	5,610,313	6,598,901	12,209,214
Aging and Adult Services	432,614	4,211,646	4,644,260	1,886,325	6,530,585
DD Services for Adults	-	3,776,940	3,776,940	3,480,644	7,257,584
Residential and Community Support	-	3,836,460	3,836,460	5,170,572	9,007,032
<b>Subtotal Center for Adult Services</b>	<b>\$709,882</b>	<b>\$18,960,910</b>	<b>\$19,670,792</b>	<b>\$17,138,442</b>	<b>\$36,809,234</b>
Children Leadership and General Management	356,992	423,327	780,319	159,981	940,300
Child & Family Treatment	-	2,254,889	2,254,889	1,731,122	3,986,011
Child Welfare	160,443	3,261,278	3,421,721	8,275,488	11,697,209
Children's Services Act	982	3,942,408	3,943,390	4,395,316	8,338,706
Domestic Violence and Sexual Assault	1,426,670	-	1,426,670	803,407	2,230,077
Early Childhood	3,487,171	1,854,439	5,341,610	4,059,161	9,400,771
Youth Development	341,549	623,093	964,642	778,395	1,743,037
<b>Subtotal Center for Children and Families</b>	<b>\$5,773,807</b>	<b>\$12,359,434</b>	<b>\$18,133,241</b>	<b>\$20,202,870</b>	<b>\$38,336,111</b>
Economic Leadership and General Management	390,085	80,862	470,947	90,707	561,654
Benefit Programs	-	3,030,360	3,030,360	3,912,360	6,942,720
Community Services	3,642,302	315,315	3,957,617	1,094,944	5,052,561
Workforce Development Center	1,490,574	1,150,102	2,640,676	2,023,709	4,664,385
<b>Subtotal Center for Economic Support</b>	<b>\$5,522,961</b>	<b>\$4,576,639</b>	<b>\$10,099,600</b>	<b>\$7,121,720</b>	<b>\$17,221,320</b>
<b>DCHS TOTAL</b>	<b>\$16,441,593</b>	<b>\$42,261,036</b>	<b>\$58,702,629</b>	<b>\$45,606,708</b>	<b>\$104,309,337</b>

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$6,121,482	\$6,743,156	\$7,368,403	\$625,247	9.3%
Non-Personnel	\$9,060,640	\$2,497,159	\$2,465,563	(\$31,596)	-1.3%
Capital Goods Outlay	\$0	\$517,400	\$112,276	(\$405,124)	-78.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$15,182,122</b>	<b>\$9,757,715</b>	<b>\$9,946,242</b>	<b>\$188,527</b>	<b>1.9%</b>
<b>Total Program FTEs</b>	<b>56.45</b>	<b>59.87</b>	<b>59.87</b>	<b>0.00</b>	<b>0.0%</b>

## ADULT LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,614,587	\$1,594,862	\$1,719,914	\$125,052	7.8%
Non-Personnel	\$35,933	\$90,876	\$84,905	(\$5,971)	-6.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,650,519</b>	<b>\$1,685,738</b>	<b>\$1,804,819</b>	<b>\$119,081</b>	<b>7.1%</b>
<b>Total Program FTEs</b>	<b>11.80</b>	<b>13.21</b>	<b>14.21</b>	<b>1.00</b>	<b>7.6%</b>

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$792,719	\$829,285	\$854,164	\$24,879	3.0%
Non-Personnel	\$92,149	\$84,357	\$86,136	\$1,779	2.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$884,868</b>	<b>\$913,642</b>	<b>\$940,300</b>	<b>\$26,658</b>	<b>2.9%</b>
<b>Total Program FTEs</b>	<b>5.50</b>	<b>6.43</b>	<b>7.43</b>	<b>1.00</b>	<b>15.6%</b>

## ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$463,129	\$456,613	\$477,224	\$20,611	4.5%
Non-Personnel	\$258,206	\$95,291	\$84,430	(\$10,861)	-11.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$721,335</b>	<b>\$551,904</b>	<b>\$561,654</b>	<b>\$9,750</b>	<b>1.8%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>5.00</b>	<b>4.00</b>	<b>-1.00</b>	<b>-20.0%</b>

# Department of Community and Human Services



## ACUTE AND EMERGENCY SERVICES

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$10,001,997	\$11,435,038	\$10,664,283	(\$770,755)	-6.7%
Non-Personnel	\$1,197,131	\$1,100,335	\$1,544,931	\$444,596	40.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$11,199,128</b>	<b>\$12,535,373</b>	<b>\$12,209,214</b>	<b>(\$326,159)</b>	<b>-2.6%</b>
<b>Total Program FTEs</b>	<b>95.56</b>	<b>97.75</b>	<b>85.06</b>	<b>-12.69</b>	<b>-13.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$3,524,395	\$3,905,665	\$4,017,641	\$111,976	2.9%
Non-Personnel	\$3,114,519	\$2,543,259	\$2,512,944	(\$30,315)	-1.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$6,638,914</b>	<b>\$6,448,924</b>	<b>\$6,530,585</b>	<b>\$81,661</b>	<b>1.3%</b>
<b>Total Program FTEs</b>	<b>36.95</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>0.0%</b>

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$1,887,621	\$1,996,430	\$1,996,430	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,887,621</b>	<b>\$1,996,430</b>	<b>\$1,996,430</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$4,705,421	\$5,467,662	\$5,915,357	\$447,695	8.2%
Non-Personnel	\$1,342,000	\$1,304,054	\$1,027,363	(\$276,691)	-21.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$6,047,421</b>	<b>\$6,771,716</b>	<b>\$6,942,720</b>	<b>\$171,004</b>	<b>2.5%</b>
<b>Total Program FTEs</b>	<b>59.50</b>	<b>61.50</b>	<b>64.50</b>	<b>3.00</b>	<b>4.9%</b>



# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,829,730	\$3,200,371	\$3,799,840	\$599,469	18.7%
Non-Personnel	\$273,742	\$214,390	\$186,171	(\$28,219)	-13.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,103,472</b>	<b>\$3,414,761</b>	<b>\$3,986,011</b>	<b>\$571,250</b>	<b>16.7%</b>
<b>Total Program FTEs</b>	<b>29.00</b>	<b>29.00</b>	<b>33.30</b>	<b>4.30</b>	<b>14.8%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$5,442,986	\$5,922,861	\$6,137,551	\$214,690	3.6%
Non-Personnel	\$5,202,028	\$5,710,186	\$5,559,658	(\$150,528)	-2.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$10,645,014</b>	<b>\$11,633,047</b>	<b>\$11,697,209</b>	<b>\$64,162</b>	<b>0.6%</b>
<b>Total Program FTEs</b>	<b>54.50</b>	<b>54.50</b>	<b>52.50</b>	<b>-2.00</b>	<b>-3.7%</b>

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,638,319	\$1,763,472	\$1,803,463	\$39,991	2.3%
Non-Personnel	\$6,153,630	\$2,794,452	\$3,249,098	\$454,646	16.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$7,791,949</b>	<b>\$4,557,924</b>	<b>\$5,052,561</b>	<b>\$494,637</b>	<b>10.9%</b>
<b>Total Program FTEs</b>	<b>19.30</b>	<b>17.89</b>	<b>18.89</b>	<b>1.00</b>	<b>5.6%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$333,322	\$335,928	\$352,544	\$16,616	4.9%
Non-Personnel	\$7,573,183	\$7,991,524	\$7,986,162	(\$5,362)	-0.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$7,906,505</b>	<b>\$8,327,452</b>	<b>\$8,338,706</b>	<b>\$11,254</b>	<b>0.1%</b>
<b>Total Program FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,751,745	\$1,869,698	\$1,948,514	\$78,816	4.2%
Non-Personnel	\$330,759	\$276,174	\$281,563	\$5,389	2.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,082,504</b>	<b>\$2,145,872</b>	<b>\$2,230,077</b>	<b>\$84,205</b>	<b>3.9%</b>
<b>Total Program FTEs</b>	<b>19.00</b>	<b>18.50</b>	<b>20.00</b>	<b>1.50</b>	<b>8.1%</b>

## EARLY CHILDHOOD

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,024,823	\$2,718,347	\$2,888,617	\$170,270	6.3%
Non-Personnel	\$5,585,131	\$6,247,617	\$6,512,154	\$264,537	4.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$7,609,954</b>	<b>\$8,965,964</b>	<b>\$9,400,771</b>	<b>\$434,807</b>	<b>4.8%</b>
<b>Total Program FTEs</b>	<b>22.34</b>	<b>23.00</b>	<b>25.34</b>	<b>2.34</b>	<b>10.2%</b>

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$6,145,967	\$5,778,856	\$6,051,174	\$272,318	4.7%
Non-Personnel	\$927,427	\$1,248,479	\$1,206,410	(\$42,069)	-3.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$7,073,394</b>	<b>\$7,027,335</b>	<b>\$7,257,584</b>	<b>\$230,249</b>	<b>3.3%</b>
<b>Total Program FTEs</b>	<b>63.12</b>	<b>61.15</b>	<b>62.15</b>	<b>1.00</b>	<b>1.6%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,873,816	\$3,458,674	\$3,507,865	\$49,191	1.4%
Non-Personnel	\$1,678,433	\$1,155,506	\$1,155,644	\$138	0.0%
Capital Goods Outlay	\$0	\$876	\$876	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,552,249</b>	<b>\$4,615,056</b>	<b>\$4,664,385</b>	<b>\$49,329</b>	<b>1.1%</b>
<b>Total Program FTEs</b>	<b>32.00</b>	<b>30.50</b>	<b>31.50</b>	<b>1.00</b>	<b>3.3%</b>

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$7,526,697	\$7,471,629	\$7,947,262	\$475,633	6.4%
Non-Personnel	\$1,268,138	\$1,135,923	\$1,059,770	(\$76,153)	-6.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$8,794,835</b>	<b>\$8,607,552</b>	<b>\$9,007,032</b>	<b>\$399,480</b>	<b>4.6%</b>
<b>Total Program FTEs</b>	<b>81.35</b>	<b>77.13</b>	<b>77.13</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,067,784	\$1,315,957	\$1,307,718	(\$8,239)	-0.6%
Non-Personnel	\$266,629	\$480,905	\$435,319	(\$45,586)	-9.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,334,413</b>	<b>\$1,796,862</b>	<b>\$1,743,037</b>	<b>(\$53,825)</b>	<b>-3.0%</b>
<b>Total Program FTEs</b>	<b>15.00</b>	<b>14.00</b>	<b>12.75</b>	<b>-1.25</b>	<b>-8.9%</b>

# 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.

## Department Contact Info

703.746.4996

[www.alexandriava.gov/health/](http://www.alexandriava.gov/health/)

## Department Head

David C. Rose, MD, MBA, FAAP

# CITY OF ALEXANDRIA, VIRGINIA

## Health Department



### EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$2,037,651	\$2,161,734	\$2,460,666	\$298,932	13.8%
Non-Personnel	\$5,274,460	\$5,358,243	\$5,800,472	\$442,229	8.3%
Capital Goods Outlay	\$635	\$0	\$78,642	\$78,642	0.0%
<b>Total</b>	<b>\$7,312,745</b>	<b>\$7,519,977</b>	<b>\$8,339,780</b>	<b>\$819,803</b>	<b>10.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$6,981,794	\$7,444,430	\$8,181,893	\$737,463	9.9%
Non-Fiscal Year Grants	\$119	\$0	\$0	\$0	0.0%
Other Special Revenue	\$74,899	\$75,547	\$79,245	\$3,698	4.9%
Internal Service Fund	\$0	\$0	\$78,642	\$78,642	100.0%
CARES	\$255,934	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$7,312,745</b>	<b>\$7,519,977</b>	<b>\$8,339,780</b>	<b>\$819,803</b>	<b>10.9%</b>
<b>Total Department FTEs</b>	<b>17.75</b>	<b>18.25</b>	<b>20.25</b>	<b>2.00</b>	<b>11.0%</b>

### FISCAL YEAR HIGHLIGHTS

- The Alexandria Health Department's (AHD) personnel expenses increased due to the FY 2022 budget's 1.5% pay scale adjustment, standard step adjustments, and healthcare rate increases for FY 2023. Personnel costs also increased due to the mid-year addition of a Public Health Nurse II FTE at the Teen Wellness Center as part of a contingency allocation of resources for school aged children. The proposed budget also adds an IT Informatics Specialist position that will be funded with State grant reimbursement.
- Non-personnel costs saw an 8.3% increase primarily due to a \$0.4M increase in the City Match amount for rent costs at Mark Center as well as equipment replacement charges for two vehicles.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>18.25</b>	<b>\$7,519,977</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of hiring freezes and the reductions in license, equipment, travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget. A mid-year authorization of a Public Health Nurse II position at the Teen Wellness Center by City Council added 1.0 FTE to AHD.	1.00	\$707,233
<b>Family Planning Services</b> Revenue Adjustment—The State's Family Planning Grant will reimburse 100 percent of the salary and benefits of the City Health Department's Nurse Aide. This change in position reimbursement will reduce the Health Department's General Fund costs by \$13,311 with no impact on the provision of family planning services to the community.	0.00	(\$13,311)
<b>Health Leadership and Management</b> Improvement of Public Health Information Technology (IT) Capability—The proposed budget adds an IT Informatics Specialist (GS 24) to provide strategy and technical support for implementing IT systems and data sets across AHD with the objective of identifying and tracking public health priorities, including public health emergency response. A State grant will be used to reimburse the City for this position's expense, so there is no net cost to the General Fund.	1.00	\$125,890
<b>Health Leadership and Management</b> The FY 2023 Proposed Budget recommends the allocation of \$142,965 of ARPA Tranche #2 funding for the Health Department to continue funding a Nurse Practitioner position that provides clinical care services. This is a continuation of the Health Department's current Nurse Practitioner position that was funded first through CARES dollars and then through the City's Tranche #1 allocation. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.	0.00	\$0
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>20.25</b>	<b>\$8,339,789</b>

# CITY OF ALEXANDRIA, VIRGINIA

## Health Department



### PERFORMANCE INDICATORS

#### Strategic Plan indicators supported by this Department

- Increase the percentage of residents who feel they are in very good or excellent health from 73%.
- Reduce obesity among city residents from 16% in 2016 to 13%.
- Reduce the teen pregnancy rate from 23 per 1,000 in 2014 to 10.
- Reduce the City's infant mortality rate from 5.1 per 1,000 live births in 2014 to 3.1.

#### Department Key Indicators

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

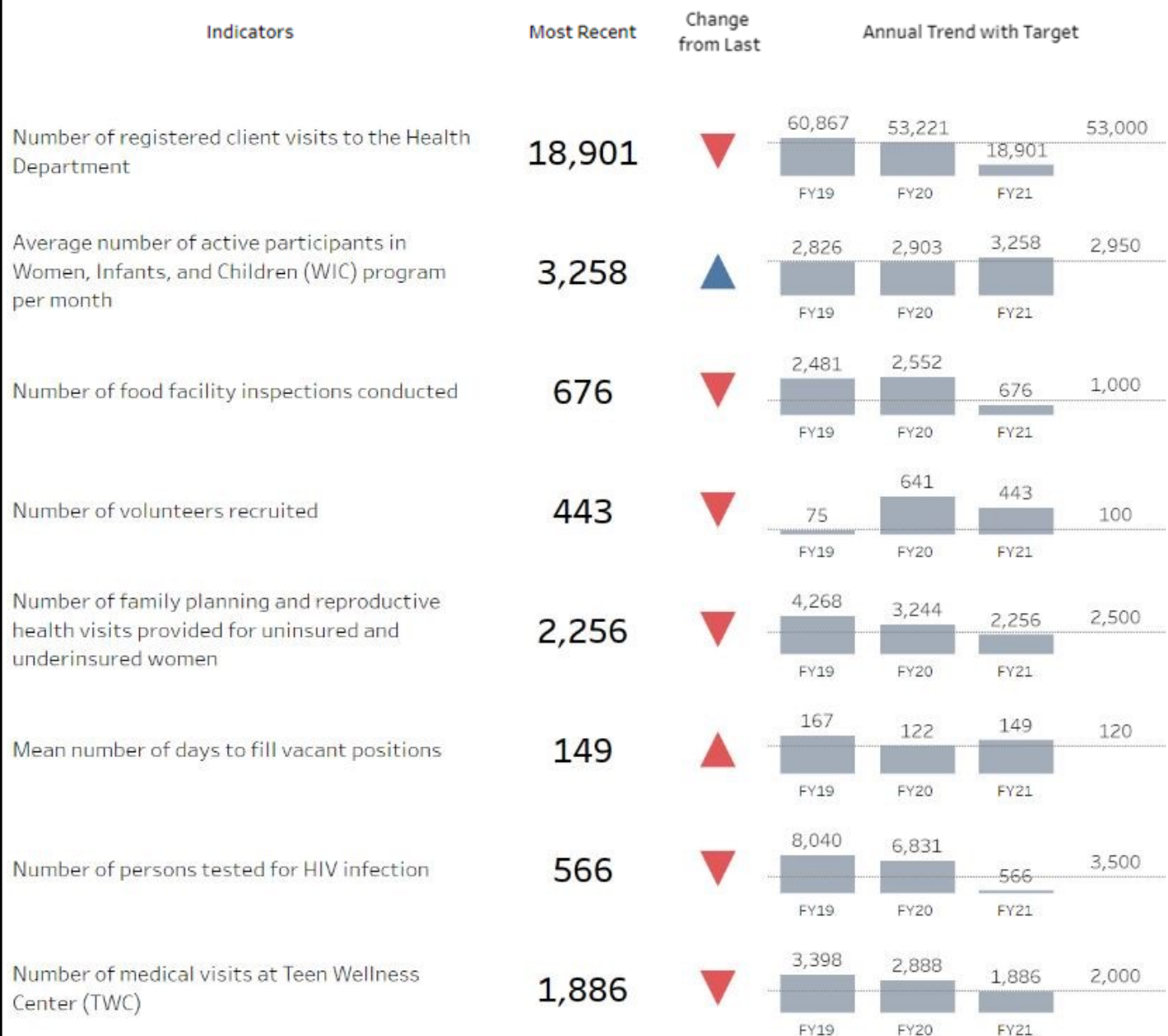




## PERFORMANCE INDICATORS

## Department Key Indicators

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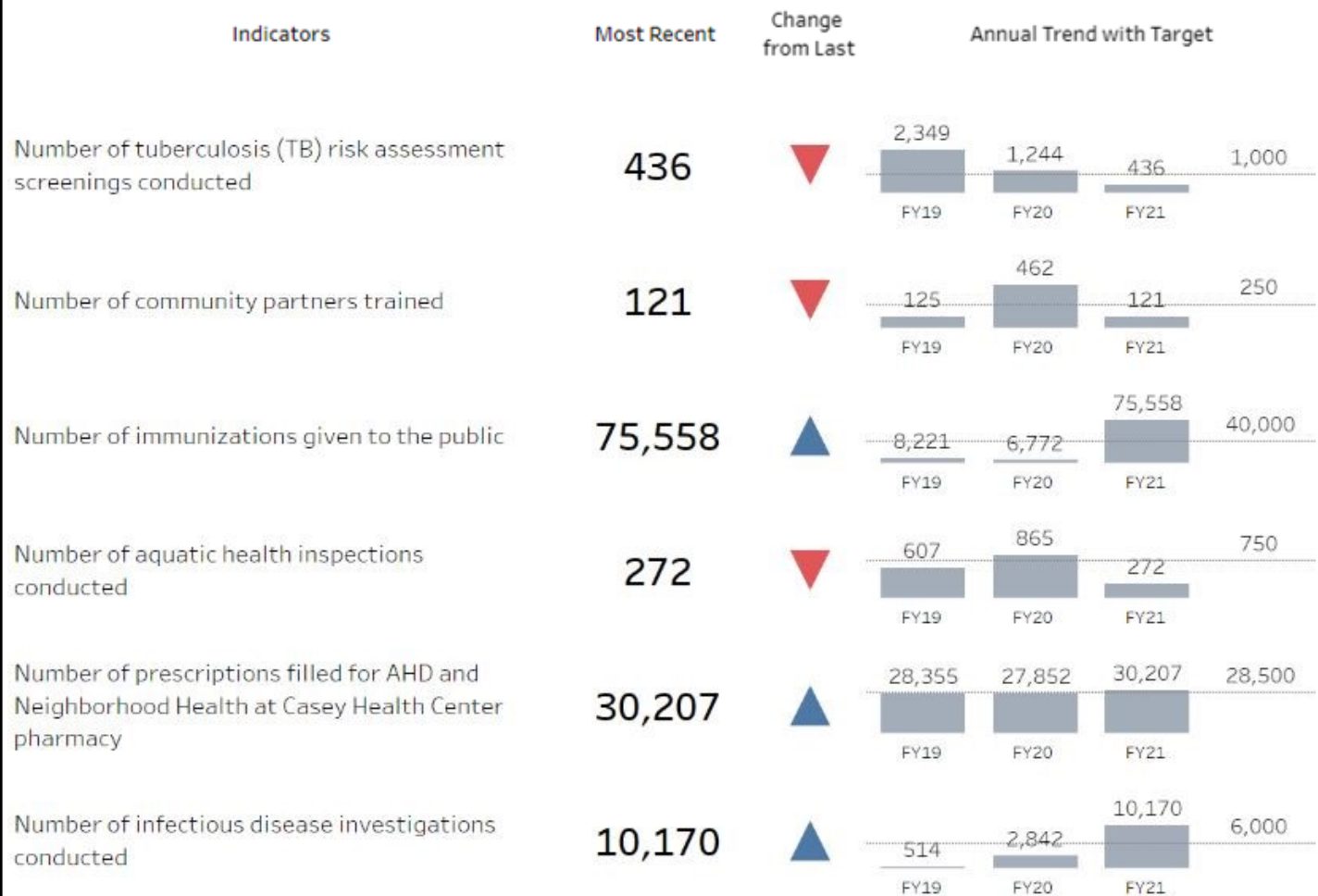




## PERFORMANCE INDICATORS

## 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.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Administration and Leadership	Provides strategic planning for and direction of Health Department programs; provides human resource management to attract, retain and support Health Department staff; provides financial management to plan, budget and administer finances; provides facility management to oversee infrastructure.	0.33 M	1
Aquatic Health & Safety	Regularly evaluates pools and spas to reduce the risk of drownings, water-borne illnesses, and injuries. Issues permits to ensure compliance with required local codes. Provides consultation for businesses, developers, and communities constructing or renovating aquatic health facilities in the City.	0.11 M	2
Community Health Partnering	Coordinates coalition building, collaborative planning, and community action for Alexandria to facilitate a healthy and thriving community.	0.11 M	2
Food Safety	Inspects food facilities within the City for compliance with State and local codes to ensure food safety. Grants and manages food permits. Staffs the City Permit Center to provide a one-stop shop (offering permits and food safety advice) for restaurants.	0.08 M	2
Health Data Surveillance & Reporting; Reportable Disease Management/Tracking	Collects, analyzes, and interprets data, and monitors health trends to enable data-driven development of policies and programs; investigates communicable diseases to help schools, healthcare facilities, daycares, and the community; prevent, limit, and halt the spread of illnesses.	0.11 M	2
Public Health Emergency Management	Prepares for, responds to, and plans recovery from natural and man-made emergencies.	0.12 M	2
Teen Wellness Center	Provides outpatient clinical services to the Alexandria youth age 12-19 years of age to help ensure academic success.	0.63 M	2



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Vector Control	Responds to complaints. Advises residents and businesses on how to best prevent and control vector-borne illnesses. Monitors the application of insecticide to City storm drains by third-party contractors.	0.11 M	2
City Match & Supplement	Local Government Agreement with the State (VDH) for required match funding and supplement.	5.36 M	3
Family Planning Services	Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.	0.12 M	3
HIV Prevention	Coordinates HIV prevention activities with community partners and City agencies. Provides education to individuals and groups. Provides support to the HIV/AIDS Commission.	0.09 M	3
Nursing Home Screening	Provides required screenings for adults and children eligible for Medicaid-reimbursed in-home care.	0.10 M	3
Pharmacy Services	Dispenses essential prescription medications and provides patient education to low-income Alexandrians.	0.21 M	3
Case Management/ BabyCare	BabyCare fosters safe and healthy pregnancies and healthy babies. Services include nurse case management, breast feeding support, education, screening, and referrals.	0.04 M	3
Tuberculosis Elimination	Administers critical clinical and intervention services aimed at reducing the occurrence and transmission of tuberculosis within the community.	0.00 M	3



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	\$423,784	\$243,477	\$459,868	\$216,391	88.9%
City Match and Supplement to State Budget	\$5,054,231	\$5,360,412	\$5,774,623	\$414,211	7.7%
Community Based Health Services	\$858,746	\$721,160	\$742,467	\$21,307	3.0%
Environmental Health	\$208,598	\$291,795	\$306,654	\$14,859	5.1%
Health Equity	\$33,009	\$115,074	\$121,340	\$6,266	5.4%
Case Management/Baby Care	\$734,378	\$788,059	\$934,828	\$146,769	18.6%
<b>Total Expenditures (All Funds)</b>	<b>\$7,312,745</b>	<b>\$7,519,977</b>	<b>\$8,339,780</b>	<b>\$819,803</b>	<b>10.9%</b>

- Leadership and Management increased due to normal step adjustments, personnel expenses for a 1.0 IT Informatics Specialist position, and the addition of equipment replacement charges for two vehicles.
- The City Match to Supplement the State Budget program increased by \$414,211 due to a \$0.4M increase in the City Match amount for rent costs at Mark Center.
- Community Based Health Services increased due to the 1.5% pay scale adjustment, standard step adjustments, and healthcare rate increases among personnel for FY 2023.
- Environmental Health increased due to the 1.5% pay scale adjustment, standard step adjustments, and healthcare rate increases among personnel for FY 2023.
- Health Equity increased due to the 1.5% pay scale adjustment, standard step adjustments, and healthcare rate increases among personnel for FY 2023.
- Case Management/Baby Care increased due to the addition of a 1.0 Public Health Nurse II at the Teen Wellness Center as authorized by City Council as part of a contingency allocation of resources for school aged children in July 2021.

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	1.00	1.00	2.00	1.00	100.0%
City Match and Supplement to State Budget	-	-	-	0.00	0.0%
Community Based Health Services	5.50	6.00	6.00	0.00	0.0%
Environmental Health	3.00	3.00	3.00	0.00	0.0%
Health Equity	1.00	1.00	1.00	0.00	0.0%
Case Management/Baby Care	7.25	7.25	8.25	1.00	13.8%
<b>Total FTEs</b>	<b>17.75</b>	<b>18.25</b>	<b>20.25</b>	<b>2.00</b>	<b>11.0%</b>



## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$110,488	\$113,129	\$241,803	\$128,674	113.7%
Non-Personnel	\$312,660	\$130,348	\$139,423	\$9,075	7.0%
Capital Goods Outlay	\$635	\$0	\$78,642	\$78,642	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$423,784</b>	<b>\$243,477</b>	<b>\$459,868</b>	<b>\$216,391</b>	<b>88.9%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>100.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$295,825	\$392,718	\$392,718	\$0	0.0%
Non-Personnel	\$4,758,406	\$4,967,694	\$5,381,905	\$414,211	8.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$5,054,231</b>	<b>\$5,360,412</b>	<b>\$5,774,623</b>	<b>\$414,211</b>	<b>7.7%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$723,838	\$644,657	\$663,924	\$19,267	3.0%
Non-Personnel	\$134,908	\$76,503	\$78,543	\$2,040	2.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$858,746</b>	<b>\$721,160</b>	<b>\$742,467</b>	<b>\$21,307</b>	<b>3.0%</b>
<b>Total Program FTEs</b>	<b>5.50</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$194,995	\$216,395	\$228,854	\$12,459	5.8%
Non-Personnel	\$13,604	\$75,400	\$77,800	\$2,400	3.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$208,598</b>	<b>\$291,795</b>	<b>\$306,654</b>	<b>\$14,859</b>	<b>5.1%</b>
<b>Total Program FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>

# CITY OF ALEXANDRIA, VIRGINIA

## Health Department



### HEALTH EQUITY

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$26,090	\$111,324	\$117,290	\$5,966	5.4%
Non-Personnel	\$6,919	\$3,750	\$4,050	\$300	8.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$33,009</b>	<b>\$115,074</b>	<b>\$121,340</b>	<b>\$6,266</b>	<b>5.4%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>

### 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$686,415	\$683,511	\$816,077	\$132,566	19.4%
Non-Personnel	\$47,963	\$104,548	\$118,751	\$14,203	13.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$734,378</b>	<b>\$788,059</b>	<b>\$934,828</b>	<b>\$146,769</b>	<b>18.6%</b>
<b>Total Program FTEs</b>	<b>7.25</b>	<b>7.25</b>	<b>8.25</b>	<b>1.00</b>	<b>13.8%</b>

# Library



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

**Department Contact Info**

703.746.1701

<https://alexlibraryva.org/>

**Department Head**

Rose T. Dawson



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$5,908,925	\$6,047,737	\$6,390,508	\$342,771	5.7%
Non-Personnel	\$108,160	\$1,860,863	\$2,040,082	\$179,219	9.6%
<b>Total</b>	<b>\$6,017,085</b>	<b>\$7,908,600</b>	<b>\$8,430,590</b>	<b>\$521,990</b>	<b>6.6%</b>
<b>Expenditures by Fund</b>					
General Fund	\$7,597,302	\$7,556,858	\$8,070,360	\$513,502	6.8%
Library	(\$1,555,336)	\$311,742	\$320,230	\$8,488	2.7%
Other Special Revenue	(\$24,881)	\$40,000	\$40,000	\$0	0.0%
<b>Total</b>	<b>\$6,017,085</b>	<b>\$7,908,600</b>	<b>\$8,430,590</b>	<b>\$521,990</b>	<b>6.6%</b>
<b>Total Department FTEs</b>	<b>67.21</b>	<b>66.11</b>	<b>66.11</b>	<b>-</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Libraries' personnel expenses increased due to the reversal of the FY 2022's budget targeted position hiring freezes, the FY 2022 budget's 1.5% pay scale adjustment, normal step adjustments, and the addition of workers compensation.
- Non-Personnel increased due to adjustments to Library membership, subscription and materials costs as well as fee increases for security monitoring, building equipment maintenance, and Alex 311. Contract rates for cleaning and security services saw larger rate escalations this year due to regional cost inflation.
- The Library Fund increased due to a small increase in State Aid revenue for FY 2023.
- The General Fund's budget increases are due to the personnel and non-personnel adjustments described above.
- The Other Special Revenue fund saw no changes in FY 2023.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>66.11</b>	<b>\$7,908,600</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of hiring freezes and the reductions in license, equipment, travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget.	0.00	\$521,990
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>Alexandria Library</b> The 2023 Proposed Budget recommends the allocation of \$30,061 of ARPA Tranche #2 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. The mobile hotspots and Chromebooks will support remote working, learning and applying for employment, benefits, and other services offered by local nonprofits. The project is a continuation of the Library's mobile hotspot lending program that was funded through the City's Tranche #1 allocation. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>66.11</b>	<b>\$8,430,600</b>



## PERFORMANCE INDICATORS

## Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of households who visited an Alexandria public library in the past 12 months	61%	▼	57%	63%	61%	75%
			FY17	FY18	FY20	
Percent of Alexandria residents who rate public library services as good or excellent	87%	▼	88%	88%	87%	90%
			FY17	FY18	FY20	
Number of youth and adult programs hosted	1,313	▼	3,167	2,519	1,313	
			FY19	FY20	FY21	
Attendance at adult and youth programs	19,205	▼	96,517	68,295	19,205	
			FY19	FY20	FY21	
Number of registered borrowers	123,773	▼	126,478	125,232	123,773	
			FY19	FY20	FY21	
Number of Library visitors and web users (in thousands)	1,122	▼	1,556	1,494	1,122	
			FY19	FY20	FY21	
Number of Library visitors	171,512	▼	744,728	514,908	171,512	
			FY19	FY20	FY21	
Number of materials owned by the Library	495,900	▲	461,523	482,745	495,900	
			FY19	FY20	FY21	
Number of materials borrowed by customers (in thousands)	1,262	▼	1,611	1,458	1,262	
			FY19	FY20	FY21	

Note: Performance Indicators impacted by Pandemic related library closures



## PERFORMANCE INDICATORS

## Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target		
Average number of times each item is borrowed (turnover rate)	2.5	▼	2.5 FY19	3.0 FY20	2.5 FY21
Passports processed	267	▼	6,802 FY19	3,841 FY20	267 FY21
Number of in-library wi-fi sessions	59,472	▼	76,272 FY19	151,363 FY20	59,472 FY21
Number of e-borrowers	344,612	▲	82,471 FY19	85,322 FY20	344,612 FY21
Number of website visits	950,331	▲	811,617 FY19	514,908 FY20	950,331 FY21
Number of in-library internet sessions	19,737	▼	131,356 FY19	86,690 FY20	19,737 FY21
Number of e-books borrowed	512,896	▼	468,506 FY19	654,047 FY20	512,896 FY21

*Note: Performance Indicators impacted by Pandemic related library closures*



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Administrative Services	Library Administration oversees and manages public and support services for the Library including human resources, prepares reports and statistics regarding library operations, and coordinates strategic planning and sets direction for key Library initiatives.	0.55 M	1
Adult Services - Events	The Library provides adults with programming to support job searching, technology skills, career development, health awareness, financial literacy, English language development, recreational interests, and lifelong learning.	0.43 M	2
Adult Services - Information Services	The Library provides adults with resources to support their lifelong learning, daily activities, and recreational pursuits.	1.05 M	2
Collection Management	The Library acquires and maintains diverse collections of materials (books, digital resources, journals, DVDs, audiobooks, databases, etc.) which provide resources and educational and recreational enrichment for adults, children, and families.	0.86 M	2
Information Technology Services - Public Support & Digital Services	The Library provides free access to computers, access to the Internet, a wireless network, and electronic resources, as well as printing and copying equipment.	0.47 M	2
Materials Lending	The Library lends to customers its diverse collections of materials (books, journals, DVDS, audiobooks, etc.).	1.68 M	2
Youth and Family Services - Events	The Library provides programming for youth and their families to build literacy skills, prepare children for school, and support ongoing learning through the teen years into young adulthood.	0.35 M	2
Youth and Family Services - Information Services	The Library provides children with resources to support literacy development, homework help, recreational reading, and lifelong learning.	0.34 M	2
Adult Services - Outreach	The Library provides programming and services for adults outside of the Library.	0.39 M	3
Communications & Marketing	Communications oversees public and staff support services pertaining to public information and marketing efforts for the Library.	0.18 M	3
Facilities Management	Facilities Management ensures that facilities are in good working order and the library environment is clean and safe.	0.60 M	3
Financial Services	Financial Services provides purchasing, accounting, and budgeting operations for the Library. It also prepares reports and statistics regarding library operations.	0.24 M	3



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Information Technology Services - Infrastructure Management and Staff Support	This program provides the technology support necessary to maintain the hardware and software utilized by Library staff and customers.	0.16 M	3
Local History/Special Collections	Local History and Special Collections documents and collects materials related to Alexandria's history. Staff supports the community by providing assistance with genealogy research, historic building research, and any inquiries related to Alexandria and Virginia history.	0.38 M	3
Youth and Family Services - Outreach	The Library provides programming and services for youth and their families outside of the Library to build literacy skills, prepare children for school, and support ongoing learning through the teen years into young adulthood.	0.11 M	3
Law Library	Law Library collects and provides access to materials related to federal, Alexandria, and Virginia law.	0.12 M	4

## Northern Virginia Community College



## EXPENDITURE SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Northern Virginia Community College	\$16,009	\$15,785	\$15,750	(\$35)	-0.2%
<b>Total Expenditures (All Funds)</b>	<b>\$16,009</b>	<b>\$15,785</b>	<b>\$15,750</b>	<b>(\$35)</b>	<b>-0.2%</b>

## Summary Table FY 2023 Proposed

Jurisdiction	Population* FY 2022	Population* FY 2023	Population Percent Change FY 22 - FY 23	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	159,152	159,277	0.1%	6.3%	\$15,750
Arlington County	242,152	242,465	0.1%	9.6%	\$24,000
City of Fairfax	23,943	23,937	0.0%	0.9%	\$2,250
Fairfax County	1,143,528	1,146,163	0.2%	45.3%	\$113,250
City of Falls Church	14,331	14,593	1.8%	0.6%	\$1,500
Loudoun County	413,546	418,690	1.2%	16.5%	\$41,250
Manassas City	41,757	41,956	0.5%	1.7%	\$4,000
Manassas Park City	16,636	16,752	0.7%	0.7%	\$1,750
Prince William County	465,498	468,497	0.6%	18.5%	\$46,250
<b>Total</b>	<b>2,520,543</b>	<b>2,532,330</b>	<b>0.5%</b>	<b>100.0%</b>	<b>\$250,000</b>

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

## FISCAL YEAR HIGHLIGHTS

- The FY 2023 proposed budget for the Northern Virginia Community College (NVCC) decreases by \$35 or 0.2% from FY 2022. 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.

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Non-Personnel	\$1,725,870	\$1,257,387	\$1,279,936	\$22,549	1.8%
<b>Total</b>	<b>\$1,725,870</b>	<b>\$1,257,387</b>	<b>\$1,279,936</b>	<b>\$22,549</b>	<b>1.8%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,725,870	\$1,257,387	\$1,279,936	\$22,549	1.8%
<b>Total</b>	<b>\$1,725,870</b>	<b>\$1,257,387</b>	<b>\$1,279,936</b>	<b>\$22,549</b>	<b>1.8%</b>

### FISCAL YEAR HIGHLIGHTS

- Other Health Services' overall budget is increasing due to a \$22,549 increase in the subsidy to Neighborhood Health for services provided at 2 East Glebe Road and Casey Health Center.
- As part of the FY 2020 Add/Delete process, City Council transferred 50 percent or \$490,575 of INOVA Alexandria's contribution from "Other Health" to "Non-Departmental" contingent reserves. The FY 2023 budget maintains this funding in Non-Department contingent reserves. These funds will be proposed for release once INOVA Alexandria provides service level and financial information related to the impact of Medicaid expansion to the City and City Council approves its release.
- There are no changes to the City's contributions to the Coroner's Office and the Health Systems Agency of Northern Virginia from prior year levels.

## Other Health Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$1,257,387</b>
<b>Neighborhood Health</b> 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 proposed Neighborhood Health funding is \$774,161.	0.00	\$22,549
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$1,279,936</b>

# CITY OF ALEXANDRIA, VIRGINIA

## Other Health Services



### PERFORMANCE INDICATORS

#### Strategic Plan indicators supported by this Department

- Increase the percentage of residents who feel they are in very good or excellent health from 73%.
- Reduce obesity among city residents from 16% in 2013-2014 to 13% (reported using two years of data).
- Reduce the City's infant mortality rate from 5.1 per 1,000 live births in 2014 to 3.1.

Key Department Indicators	2019 Actual	2020 Actual	2021 Actual	Target
<i>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c &lt;= 9%) will improve.</i>	71.1%	60.0%	67.0%	75.0%
<i>The percentage of Neighborhood Health patients with hypertension who are at goal (&lt; 140/90) will improve.</i>	58.9%	55.0%	48.0%	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>	48.0%	69.0%	60.0%	60.0%
<i>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.</i>	77.0%	N/A	30.0%	75.0%
<i>Percentage of women 21 to 64 years of age, who were screened for cervical cancer</i>	53.5%	53.0%	67.0%	75.0%

\*2020 data covers January through October 2020

## Other Health Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Neighborhood Health Services	City contribution to the Neighborhood Health center. Neighborhood Health operates a Federally Qualified Health Center since 2004 including five clinics in the City of Alexandria providing comprehensive medical, dental and behavioral health services.	0.75 M	3
INOVA Alexandria Hospital	Through a cooperative agreement with the City, INOVA Alexandria Hospital provides health care services, including; inpatient admissions, emergency room visits, obstetric and surgical services, to meet the health care needs of the City's low-income residents.	0.49 M	3
Health Systems Agency of Northern Virginia Membership	Membership fees for the Health Systems Agency of Northern Virginia. The Health Systems Agency of Northern Virginia provides health planning and resource development for several jurisdictions throughout Northern Virginia, including the City of Alexandria.	0.01 M	4

# CITY OF ALEXANDRIA, VIRGINIA

## Other Health Services



### PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Coroner's Office	\$1,000	\$1,200	\$1,200	\$0	0.0%
Health Systems Agency of Northern Virginia	\$14,000	\$14,000	\$14,000	\$0	0.0%
INOVA Alexandria Hospital	\$981,150	\$490,575	\$490,575	\$0	0.0%
Neighborhood Health	\$729,720	\$751,612	\$774,161	\$22,549	3.0%
<b>Total Expenditures (All Funds)</b>	<b>\$1,725,870</b>	<b>\$1,257,387</b>	<b>\$1,279,936</b>	<b>\$22,549</b>	<b>1.8%</b>

- Coroner's Office - No changes in expenditures from FY 2022 levels.
- Health Systems Agency of Alexandria - No changes in expenditures from FY 2022 levels.
- INOVA Alexandria Hospital - Maintaining the reduced budget level of \$490,575. During the Add/Delete process for FY 2020, City Council moved \$490,575 of INOVA Alexandria's City contribution from Other Health to Non-Departmental contingent reserves. A \$490,575 contingent amount is repeated for FY 2023 and the release of funding is dependent on INOVA Alexandria's distribution of service level information to the City.
- Neighborhood Health Services - This program is increasing due to a 3% increase in Neighborhood Health's subsidy to support health care at 2 East Glebe Road and Casey Health Center.

# CITY OF ALEXANDRIA, VIRGINIA

## Other Health Services



### NEIGHBORHOOD HEALTH SERVICES

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$729,720	\$751,612	\$774,161	\$22,549	3.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$729,720</b>	<b>\$751,612</b>	<b>\$774,161</b>	<b>\$22,549</b>	<b>3.0%</b>

### 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$1,000	\$1,200	\$1,200	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,000</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>0.0%</b>

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$14,000	\$14,000	\$14,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$0</b>	<b>0.0%</b>

### 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$981,150	\$490,575	\$490,575	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$981,150</b>	<b>\$490,575</b>	<b>\$490,575</b>	<b>\$0</b>	<b>0.0%</b>

# Recreation & Cultural Activities



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

**Department Contact Info**

703.746.4343

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

**Department Head**

James Spengler

## Recreation &amp; Cultural Activities



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$15,050,639	\$17,933,118	\$19,448,831	\$1,515,713	8.5%
Non-Personnel	\$6,993,051	\$9,194,080	\$9,860,245	\$666,165	7.2%
Capital Goods Outlay	\$111,686	\$536,323	\$173,666	(\$362,657)	-67.6%
<b>Total</b>	<b>\$22,155,376</b>	<b>\$27,663,521</b>	<b>\$29,482,742</b>	<b>\$1,819,221</b>	<b>6.6%</b>
<b>Expenditures by Fund</b>					
General Fund	\$20,994,016	\$24,611,611	\$26,793,489	\$2,181,878	8.9%
Non-Fiscal Year Grants	\$21,348	\$282,000	\$282,000	\$0	0.0%
Fiscal Year Grants	\$11,370	\$47,000	\$47,000	\$0	0.0%
Donations	\$62,654	\$238,255	\$238,255	\$0	0.0%
Other Special Revenue	\$954,302	\$1,951,655	\$1,951,655	\$0	0.0%
Internal Service Fund	\$111,686	\$533,000	\$170,343	(\$362,657)	-68.0%
<b>Total</b>	<b>\$22,155,376</b>	<b>\$27,663,521</b>	<b>\$29,482,742</b>	<b>\$1,819,221</b>	<b>6.6%</b>
<b>Total Department FTEs</b>	<b>156.46</b>	<b>156.46</b>	<b>157.46</b>	<b>1.00</b>	<b>0.6%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel increased due to merit increases, the FY 2022 mid-year 1.5% pay scale adjustment, projected healthcare and retirement benefits costs, and the reversal of FY 2022's target position hiring freezes. Personnel costs also increased due to higher starting hourly wages for seasonal staff associated with current labor market pressures, the addition of 1.0 FTE Lifeguard for Alexandria Pools, and personnel expenses for enhanced supports for children with disabilities in After School and Summer Out of School Time Programs.
- Non-Personnel increased due to current services adjustments for contractual service increases in landscaping, operating supplies and materials, housekeeping and janitorial expenses, and the reversal of FY 2022's temporary Chinquapin summer closure. Other key non-personnel changes in the proposed budget include \$200,000 for a Departmental contingency to address Out of School Time staffing challenges and additional funding to expand aquatic programming in the City.
- General Fund expenses increased due to the personnel and non-personnel changes described above. The City's FY 2021 and FY 2022 General Fund revenues for RPCA decreased significantly due to the pandemic's impact on recreation programming, class participation, and the impact of school closures on before-and-after school and summer camp operations. The FY 2023 budget assumes a return to base-line revenues for these community programs.
- RPCA's Fiscal Year and Non-Fiscal Year Grants, Donations, and Other Special Revenues budgets remained flat for FY 2023.
- The Internal Service Fund decreased to reflect planned vehicle replacements for FY 2023.

## Recreation &amp; Cultural Activities



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>156.46</b>	<b>\$27,663,521</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of hiring freezes and the reductions in license, equipment, travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget.	0.00	\$1,425,366
<b>Leadership &amp; Management</b> City Marina Robinson Landing Transient Docketing—The proposed budget includes \$15,000 in projected general fund revenue for transient docking service at the City managed Robinson Landing floating piers. RPCA will coordinate with T&ES for the establishment of a Park Mobile Electronic Payment area on the docks for transient docking.	0.00	\$0
<b>Leadership &amp; Management</b> Marina Slipholders Access to Security Cameras—RPCA will charge an annual \$100 administrative fee to establish and maintain individual slip holder access login credentials to the City marina camera system. The fee would be in addition to the annual slip fee calculation. This service enhancement for 54 license holders is estimated to generate approximately \$5,400 in revenue.	0.00	\$0
<b>Recreation Services</b> Expanded Aquatic Programming—The proposed budget adds programming for all ages and abilities at Memorial, Warwick, and Old Town Pools by adding youth camps, youth and adult swim lessons, and adult water aerobics. The supplemental expenditure will fund seasonal program instructors and supplies, and will be offset by registration revenue for a net neutral impact on the general fund.	0.00	\$54,508
<b>Recreation Services</b> Alexandria Pool Lifeguard Staffing—The proposed budget adds 1.0 full-time Lifeguard to keep Alexandria competitive with other local lifeguard employers.	1.00	\$62,162
<b>Recreation Services</b> Out of School Time Program (OSTP) Staffing—The proposed budget allocates \$200,000 in Departmental contingency to allow RPCA to research and recommend staffing needs for the OSTP to ensure the retention of qualified staff and quality program operations. RPCA will coordinate with the City Manager's Office prior to using these funds.	0.00	\$200,000

## Recreation &amp; Cultural Activities



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>Recreation Services</b>  Enhanced Support for Children with Disabilities Participation in After School and Summer Out of School Time Programs (OSTP)—The proposed budget adds funding for two temporary Therapeutic Recreation Leaders. These staff will be available for families who request additional support for their children with special needs to participate in after school or summer recreation program at a RPCA program location of their choice.	0.00	\$77,185
<b>All Programs</b>  The 2023 Proposed Budget recommends the allocation of \$200,000 of ARPA Tranche #2 funding for RPCA to conduct an Arts Study. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.	0.00	\$0.00
<b>All Programs</b>  The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0.00
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>157.46</b>	<b>\$29,482,742</b>

## Recreation &amp; Cultural Activities



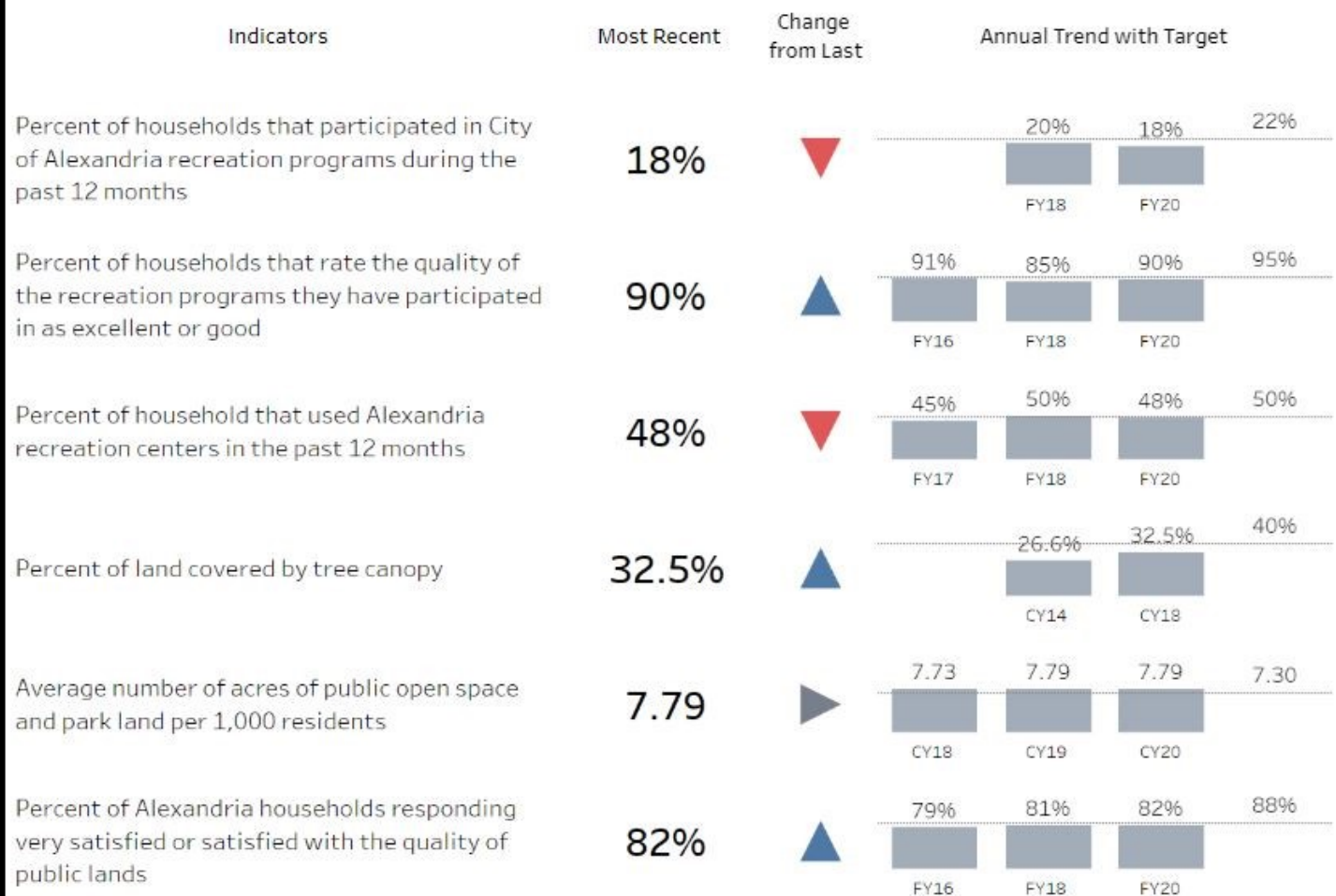
## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

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

## Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, 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.



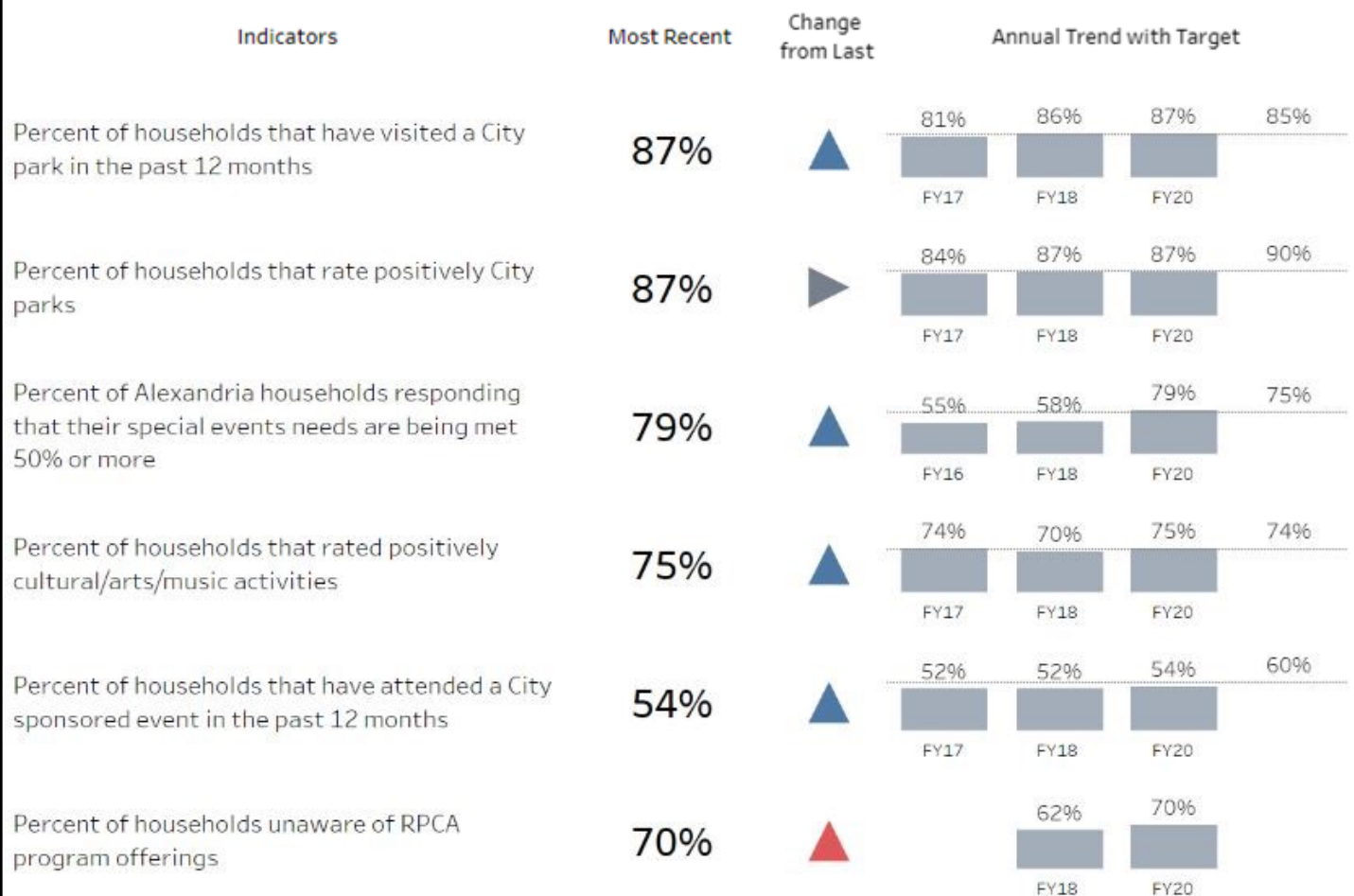
## Recreation &amp; Cultural Activities



## 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.



## Recreation &amp; Cultural Activities



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Community Recreation Program	This program provides more than 1,700 recreational program opportunities that promote healthy living and social interaction for the public which include sports leagues, senior programming, community activities, classes, camps, therapeutic recreation and aquatics. Currently, 14,235 Alexandria households (20% of all Alexandria households) actively participate in community programming.	3.95 M	1
Park and Facility Planning, Public Art & Capital Project Implementation Program	This Program provides long-range planning to facilitate improvement of parks and facilities to meet the needs of residents through the implementation of park and facility plans identified in the 10-year Recreation and Park CIP through management of capital funding, design, parknership program, community stakeholder meetings, construction inspection, and acquisition and maintenance of public art.	1.37 M	1
Park Grounds and Facilities Maintenance Service	This service provides the overall maintenance and operation of 566 acres of parkland at 142 locations, including 42 playgrounds, 60 tennis/basketball courts, 18 dog exercise areas, 20 miles of trails, 13 restroom buildings and 9 picnic shelters. Maintenance activities include mowing, restroom cleaning, trash collection, turf care and landscaping, and the upkeep of all park benches, picnic tables, pavilions, lighting and irrigation systems, water fountains, signs, fencing, bridges, and other structures.	3.66 M	1
Sports Field Maintenance Service	This service provides routine maintenance, repairs and improvement of 49 sports fields including 11 synthetic turf fields, located in public parks and school grounds. The sports fields are used for baseball, softball, soccer, field hockey, football, rugby, and lacrosse.	2.82 M	1
City Marina Service	This service supports economic development, tourism and vibrancy through management of the City Marina facilities including slip licenses and transient docking for recreational boating, commercial private charters, sightseeing tours, and a water taxi service.	0.64 M	2
Community Cultural Events and Programs	This program supports City-produced community cultural events and programs that are attended by thousands of residents and tourists each year as well as coordinating the process for 150 non-City produced special events and parades in public spaces and streets as well as providing a variety of community-based arts and culture programs. This program also provides grant support to local arts organizations and artists to provide quality, accessible arts and culture programs in Alexandria.	2.11 M	2

## Recreation &amp; Cultural Activities



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Medians, Rights-of-way and alleys, schools and other public grounds maintenance Service	This service provides mowing, landscaping and other grounds maintenance support for 91 acres of medians in public rights-of-way, 190 landscaped sites and public grounds at 17 schools, 12 recreation centers, 4 libraries and 5 cemeteries.	0.79 M	2
Natural Lands Maintenance Program	This program supports the preservation, improvement, ecological restoration, and stewardship of 530 acres of City-owned natural lands in parks and easements. Work actions include assessments and monitoring of natural areas, control of damaging invasive plants, preservation of Virginia native plants, and ecological restoration of degraded sites.	0.67 M	2
Out of School Time Program	This program provides regularly scheduled, structured and supervised after-school and summer activities for 1,200 school-age youth for 20 or more hours per week during the school year and for 40 hours per week during the summer months. Participating children are engaged in a safe environment that incorporates play, learning, cultural enrichment, and positive social interaction.	2.14 M	2
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.	3.97 M	2
Urban Forestry Maintenance Program	This program supports the goal of 40% tree canopy coverage in the City and provides care and maintenance for 17,000 trees along City streets, rights-of-way, public parks, and other public properties. Activities support 1,000 citizen maintenance requests per year resulting in maintenance of 5,000 trees and the planting of 570 trees annually. Also, provides emergency after hours response to tree related issues.	1.91 M	2
Nature Center and Environmental Education Program	This program supports the management and the operations of the "Buddie" Ford Nature Center and Dora Kelley Nature Park that provides 815 classes per year, hosts approximately 22,600 visitors, offers after school and summer camp programs, and outreach programs to ACPS schools.	1.13 M	3
NVRPA General Operations	The Authority operates 21 regional parks comprised of more than 10,000 acres and a variety of recreational facilities and historic sites, including in Alexandria, the Carlyle House and Cameron Run Regional Park. The City of Alexandria, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pay a share of the costs of the park program.	0.32 M	3
Torpedo Factory Art Center and Community Development Program	This program supports the operations and programming at the Torpedo Factory Art Center which is free and open to the public, welcomes over 620,000 visitors per year, and includes over 100 artists in 85 studios and galleries as well as local organizations such as The Art League.	1.62 M	3

## Recreation &amp; Cultural Activities



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	\$3,805,650	\$5,039,912	\$4,878,796	(\$161,116)	-3.2%
Cultural Activities	\$2,071,056	\$2,766,129	\$2,801,779	\$35,650	1.3%
Northern Virginia Regional Park Authority	\$313,034	\$310,346	\$324,926	\$14,580	4.7%
Recreation Services	\$7,740,105	\$9,929,062	\$11,037,425	\$1,108,363	11.2%
Park Operations	\$8,225,531	\$9,618,072	\$10,439,816	\$821,744	8.5%
<b>Total Expenditures (All Funds)</b>	<b>\$22,155,376</b>	<b>\$27,663,521</b>	<b>\$29,482,742</b>	<b>\$1,819,221</b>	<b>6.6%</b>

- Leadership and Management saw decreases in capital outlay for FY 2023's planned vehicle replacements, which is partially offset by the 1.5% pay scale adjustment, standard step adjustments, and healthcare rate increases among personnel.
- Cultural Activities increased due to the 1.5% pay scale adjustment, standard step adjustments, and healthcare rate increases among personnel for FY 2023. Other current services adjustments for software licenses and operating expenses also contributed to the increase in Cultural Activities.
- The Northern Virginia Regional Park Authority's requested City contribution increased by \$14,580 or 4.7% for FY 2023.
- Recreation Services increased due to the 1.5% pay scale adjustment, standard step adjustments, and healthcare rate increases. Other programmatic costs increases include the addition of 1.0 Lifeguard position, funding for expanding aquatic programming, and additional personnel to enhance support for children with disabilities in After School and Summer Out of School Time Programs. The proposed budget also adds \$200,000 in Departmental contingency funds to address Out of School Time staffing challenges.
- Park Operations increased due to the 1.5% pay scale adjustment, standard step adjustments, and healthcare rate increases among personnel for FY 2023. Other current services adjustments for contractual service increases in landscaping, operating supplies and materials, and housekeeping and janitorial expenses contributed to the increase in Park Operations.

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	27.00	27.00	27.00	0.00	0.0%
Cultural Activities	13.87	13.87	13.87	0.00	0.0%
Recreation Services	58.89	58.89	59.89	1.00	1.7%
Park Operations	56.70	56.70	56.70	0.00	0.0%
<b>Total FTEs</b>	<b>156.46</b>	<b>156.46</b>	<b>157.46</b>	<b>1.00</b>	<b>0.6%</b>

## Recreation &amp; Cultural Activities



## LEADERSHIP &amp; 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,494,816	\$2,994,541	\$3,178,258	\$183,717	6.1%
Non-Personnel	\$1,199,148	\$1,509,048	\$1,526,872	\$17,824	1.2%
Capital Goods Outlay	\$111,686	\$536,323	\$173,666	(\$362,657)	-67.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,805,650</b>	<b>\$5,039,912</b>	<b>\$4,878,796</b>	<b>(\$161,116)</b>	<b>-3.2%</b>
<b>Total Program FTEs</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,212,652	\$1,730,058	\$1,779,903	\$49,845	2.9%
Non-Personnel	\$858,404	\$1,036,071	\$1,021,876	(\$14,195)	-1.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,071,056</b>	<b>\$2,766,129</b>	<b>\$2,801,779</b>	<b>\$35,650</b>	<b>1.3%</b>
<b>Total Program FTEs</b>	<b>13.87</b>	<b>13.87</b>	<b>13.87</b>	<b>0.00</b>	<b>0.0%</b>

## Recreation &amp; Cultural Activities



## NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$313,034	\$310,346	\$324,926	\$14,580	4.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$313,034</b>	<b>\$310,346</b>	<b>\$324,926</b>	<b>\$14,580</b>	<b>4.7%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

## RECREATION SERVICES

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$6,516,574	\$7,816,301	\$8,630,256	\$813,955	10.4%
Non-Personnel	\$1,223,531	\$2,112,761	\$2,407,169	\$294,408	13.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$7,740,105</b>	<b>\$9,929,062</b>	<b>\$11,037,425</b>	<b>\$1,108,363</b>	<b>11.2%</b>
<b>Total Program FTEs</b>	<b>58.89</b>	<b>58.89</b>	<b>59.89</b>	<b>1.00</b>	<b>0.0%</b>

## Recreation &amp; Cultural Activities



## PARK OPERATIONS

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$4,826,597	\$5,392,218	\$5,860,414	\$468,196	8.7%
Non-Personnel	\$3,398,934	\$4,225,854	\$4,579,402	\$353,548	8.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$8,225,531</b>	<b>\$9,618,072</b>	<b>\$10,439,816</b>	<b>\$821,744</b>	<b>8.5%</b>
<b>Total Program FTEs</b>	<b>56.70</b>	<b>56.70</b>	<b>56.70</b>	<b>0.00</b>	<b>0.0%</b>


**Focus Area All Funds Budget - \$188,192,703**

<b>Department</b>	<b>All Funds Departmental Budget</b>
Department of Code Administration	\$8,484,717
Economic Development (Alexandria Economic Development Partnership, Small Business Development Center, Visit Alexandria)	\$7,657,894
Office of Historic Alexandria	\$5,034,361
Office of Housing	\$12,185,005
Planning & Zoning	\$7,588,857
Department of Project Implementation	\$2,329,900
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	\$54,486,968
Transportation & Environmental Services	\$90,425,001

# 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

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

## Department Head

Gregg Fields

## Department of Code Administration



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$4,992,773	\$5,839,024	\$5,985,341	\$146,317	2.5%
Non-Personnel	\$1,189,105	\$2,394,862	\$2,415,349	\$20,487	0.9%
Capital Goods Outlay	\$17,533	\$150,500	\$84,027	(\$66,473)	-44.2%
Interfund Transfer	\$300,000	\$0	\$0	\$0	0.0%
Indirect Costs	\$937,139	\$1,190,000	\$1,000,000	(\$190,000)	-16.0%
Depreciation Costs	\$54,347	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$7,490,897</b>	<b>\$9,574,386</b>	<b>\$9,484,717</b>	<b>(\$89,669)</b>	<b>-0.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$5,388	\$0	\$0	\$0	0.0%
Other Special Revenue	\$7,345,970	\$9,333,886	\$9,310,690	(\$23,196)	-0.2%
Internal Service Fund	\$71,880	\$150,500	\$84,027	(\$66,473)	-44.2%
Sanitary Sewer	\$67,660	\$90,000	\$90,000	\$0	0.0%
<b>Total</b>	<b>\$7,490,897</b>	<b>\$9,574,386</b>	<b>\$9,484,717</b>	<b>(\$89,669)</b>	<b>-0.9%</b>
<b>Total Department FTEs</b>	<b>51.62</b>	<b>52.00</b>	<b>52.00</b>	<b>\$0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to an increase in retirement contributions, healthcare, standard step increases and a 1.5% pay scale adjustment. Personnel reduces costs in overtime, workers compensation and pay supplements.
- Non-Personnel expenditures increase due to City shop maintenance fees and equipment replacement costs.
- Capital Goods Outlay expenditures decrease due to a reduction in the number of vehicles being replaced in FY 2023.
- Indirect Costs decrease due to the reduction in revenues expected to be collected in FY 2023. Indirect costs are interfund transfers from the Other Special Revenue Fund to the General Fund. The amount of the transfer is equal to 9.2% of anticipated FY 2022 permit fee revenue with an adjustment based on 2021 actual revenues.
- The Other Special Revenue Fund budget decreases due to reductions in overtime, workers compensation and pay supplements. This includes a \$100,000 reallocation from professional services to temporary services for hiring specialty positions.
- The Internal Service budget decreases based on a reduction in vehicle replacements.

## Department of Code Administration



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>52.00</b>	<b>\$9,574,386</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$89,669)
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>52.00</b>	<b>\$9,484,717</b>

## Department of Code Administration



## 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			
Building code effectiveness rating for commercial buildings	2	▼	3 FY13	3 FY16	2 FY20	2
Building code effectiveness rating for residential buildings	3	►	3 FY13	3 FY16	3 FY20	2
Average number of days to issue a permit	5	▼	5 FY19	7 FY20	5 FY21	10
Number of building permits issued	11,336	▼	11,654 FY19	11,547 FY20	11,336 FY21	
Number of commercial building permits issued	1,255	▼	2,369 FY19	3,860 FY20	1,255 FY21	
Number of residential building permits issued	1,212	▲	1,187 FY19	1,184 FY20	1,212 FY21	
Number of trade permits issued	8,951	▲	9,072 FY19	8,888 FY20	8,951 FY21	
Number of all building and trade plans reviewed	18,160	▲	13,571 FY19	17,663 FY20	18,160 FY21	
Number of all permit center plan reviews performed	11,569	▲	6,496 FY19	8,313 FY20	11,569 FY21	
Number of small business and residential project facilitation consultations held	1,302	▲	832 FY19	809 FY20	1,302 FY21	800



## 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			
Percent of plan reviews conducted within assigned plan review time targets	90%	▼	98% FY19	94% FY20	90% FY21	97%
Number of commercial building inspections performed	18,369	▼	19,198 FY19	21,257 FY20	18,369 FY21	
Number of inspections performed	32,378	▼	33,527 FY19	34,598 FY20	32,378 FY21	
Number of residential building inspections performed	14,009	▲	14,515 FY19	13,495 FY20	14,009 FY21	
Percent of inspections completed on the date requested	97%	▲	95% FY19	94% FY20	97% FY21	95%
Number of cases of property maintenance and nuisance activities initiated	2,745	▲	2,240 FY19	2,706 FY20	2,745 FY21	2,800

## Department of Code Administration



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Administrative Support	Provides for the overall managerial and administrative support to Code Administration personnel in order to ensure an effective and efficient operation.	2.29 M	1
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.	0.66 M	1
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.	2.34 M	1
Permitting	Provides for the issuance of various building and trade (mechanical, electrical, plumbing, and gas) permits for all residential and commercial building projects.	0.95 M	1
Rodent Abatement	Provides for the management and control of the rodent population in public rights-of-way and in the city's sewer system.	0.09 M	1
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.	1.34 M	2
Permit Center Training and IT Levies	Funding collected to support Permit Center Training and IT needs.	0.72 M	3

## Department of Code Administration



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Administrative Support	\$2,921,290	\$4,300,915	\$4,100,699	(\$200,216)	-4.7%
New Construction	\$1,811,554	\$2,310,338	\$2,337,419	\$27,081	1.2%
Permitting	\$843,989	\$929,501	\$961,374	\$31,873	3.4%
Plan Review Services	\$1,250,033	\$1,315,398	\$1,355,694	\$40,296	3.1%
Property Maintenance & Nuisance	\$664,031	\$718,234	\$729,531	\$11,297	1.6%
<b>Total Expenditures (All Funds)</b>	<b>\$7,490,897</b>	<b>\$9,574,386</b>	<b>\$9,484,717</b>	<b>(\$89,669)</b>	<b>-0.9%</b>

- Administrative Support program decreases due to a reductions in vehicle replacement costs and indirect costs. This includes a \$100,000 reallocation from professional services to temporary services for hiring specialty positions.
- New Construction program increases due to salary and benefit increases and a 1.5% pay scale adjustment.
- Permitting program increases due to salary and benefit increases and a 1.5% pay scale adjustment.
- Plan Review Services program increases due to salary and benefit increases and a 1.5% pay scale adjustment.
- Property Maintenance & Nuisance program increases due to healthcare and retirement contribution costs.

## Department of Code Administration



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Administrative Support	6.00	7.00	7.00	0.00	0.0%
New Construction	21.00	20.00	20.00	0.00	0.0%
Permitting	8.62	9.00	9.00	0.00	0.0%
Plan Review Services	10.00	10.00	10.00	0.00	0.0%
Property Maintenance & Nuisance	6.00	6.00	6.00	0.00	0.0%
<b>Total FTEs</b>	<b>51.62</b>	<b>52.00</b>	<b>52.00</b>	<b>-</b>	<b>0.0%</b>

## Department of Code Administration



## ADMINISTRATIVE SUPPORT

**Program Description:** This program provides managerial and administrative support.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$850,290	\$1,087,846	\$1,123,616	\$35,770	3.3%
Non-Personnel	\$761,981	\$1,872,569	\$1,893,056	\$20,487	1.1%
Capital Goods Outlay	\$17,533	\$150,500	\$84,027	(\$66,473)	-44.2%
Interfund Transfer	\$300,000	\$0	\$0	\$0	0.0%
Indirect Costs	\$937,139	\$1,190,000	\$1,000,000	(\$190,000)	-16.0%
Depreciation Costs	\$54,347	\$0	\$0	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,921,290</b>	<b>\$4,300,915</b>	<b>\$4,100,699</b>	<b>(\$200,216)</b>	<b>-4.7%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>

## NEW CONSTRUCTION

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,457,740	\$1,894,045	\$1,921,126	\$27,081	1.4%
Non-Personnel	\$353,814	\$416,293	\$416,293	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,811,554</b>	<b>\$2,310,338</b>	<b>\$2,337,419</b>	<b>\$27,081</b>	<b>1.2%</b>
<b>Total Program FTEs</b>	<b>21.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.0%</b>

## Department of Code Administration



## PERMITTING

**Program Description:** This program issues permits.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$843,726	\$913,501	\$945,374	\$31,873	3.5%
Non-Personnel	\$263	\$16,000	\$16,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$843,989</b>	<b>\$929,501</b>	<b>\$961,374</b>	<b>\$31,873</b>	<b>3.4%</b>
<b>Total Program FTEs</b>	<b>8.62</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.0%</b>

## PLAN REVIEW SERVICES

**Program Description:** This program provides plan review services.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,250,033	\$1,315,398	\$1,355,694	\$40,296	3.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,250,033</b>	<b>\$1,315,398</b>	<b>\$1,355,694</b>	<b>\$40,296</b>	<b>3.1%</b>
<b>Total Program FTEs</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.0%</b>

## Department of Code Administration



## PROPERTY MAINTENANCE &amp; NUISANCE

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$590,984	\$628,234	\$639,531	\$11,297	1.8%
Non-Personnel	\$73,048	\$90,000	\$90,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$664,032</b>	<b>\$718,234</b>	<b>\$729,531</b>	<b>\$11,297</b>	<b>1.6%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2023 Proposed	FTE
<b>Code Administration</b>	<b>\$8,477,165</b>	<b>52.00</b>
<i>Transfers to General Fund (Indirect Costs)</i>	\$1,000,000	
<i>Non-Personnel</i>	\$1,491,824	
<i>Personnel</i>	\$5,985,341	52.00
<b>Department of Emergency Communications</b>		
<i>Personnel</i>	\$64,078	1.00
<b>Finance Department</b>		
<i>Personnel</i>	\$76,833	1.00
<b>Health Department</b>		
<i>Personnel</i>	\$79,245	1.00
<b>Office of Historic Alexandria</b>		
<i>Personnel</i>	\$162,400	1.75
<b>Information Technology Services</b>		
<i>Personnel</i>	\$524,692	4.00
<b>Planning &amp; Zoning</b>		
<i>Personnel</i>	\$317,890	3.00
<b>Transportation &amp; Environmental Services</b>		
<i>Personnel</i>	\$576,770	7.00
<b>Total</b>	<b>\$10,279,073</b>	<b>70.75</b>

# 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)

Alexandria Small Business Development Center (SBDC)

King Street Corridor Tree Lighting and Market Square Decorations

First Night Alexandria

Commercial Corridors Vitality

**Visit Alexandria**

703.838.5005

[www.visitalexandriava.com](http://www.visitalexandriava.com)

**Department Head**

Patricia Washington

**Alexandria Economic Development Partnership**

703.739.3820

[www.alexandriaecon.org](http://www.alexandriaecon.org)

Stephanie Landrum

**Alexandria Small Business Development Center**

703.778.1292

[www.alexandriasbdc.org](http://www.alexandriasbdc.org)

Stephanie Landrum

## Economic Development



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Non-Personnel	\$6,813,893	\$7,011,340	\$7,657,894	\$646,554	9.2%
<b>Total</b>	<b>\$6,813,893</b>	<b>\$7,011,340</b>	<b>\$7,657,894</b>	<b>\$646,554</b>	<b>9.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$6,813,893	\$7,011,340	\$7,657,894	\$646,554	9.2%
<b>Total</b>	<b>\$6,813,893</b>	<b>\$7,011,340</b>	<b>\$7,657,894</b>	<b>\$646,554</b>	<b>9.2%</b>

## FISCAL YEAR HIGHLIGHTS

- The Alexandria Economic Development Partnership budget increases by \$348,893 or 13.4% due to previously delayed salary merit increases as well as restored FY 2022 reductions in business executive stakeholder focus groups, website upgrades, and marketing photography. Additionally, AEDP's rent increased as a result of their relocation to partner with Virginia Tech. These increases are offset by efficiencies in software and telecommunications expenses and vacancy savings.
- The Visit Alexandria budget increases by \$238,000 or 6.5% as a result of restored FY 2022 reductions in destination advertising and international and meetings marketing as well as regular salary, benefit, and contractual increases. The FY 2023 Proposed Budget also commits to supplementing the budgeted Visit Alexandria contribution with \$72,000 to support Scottish Christmas Walk event management.
- The Small Business Development Center budget increases by \$9,661 or 2.6% due to regular salary, benefit, and contractual increases.
- Other Economic Development Agencies increases by \$50,000 due to the inclusion of contingent funding for Alexandria's membership in the Northern Virginia Economic Development Alliance. Additionally, the City has committed \$150,000 of the Commercial Corridors Vitality funding to provide seed funding for a Business Improvement District (BID) in Old Town.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$7,011,340</b>
<b>All Programs</b> 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. This also includes the restoration of FY 2022 temporary reductions related to business executive stakeholder focus groups, website upgrades, marketing photography, destination advertising, and international and meetings marketing.	0.00	\$620,532
<b>AEDP</b> Software and Telecommunications Savings—These savings are the result of AEDP's recent office move and the conclusion of several one-time grant programs.	0.00	(\$3,978)
<b>AEDP</b> Vacancy Savings—This efficiency recognizes savings that AEDP is likely to incur due to vacancies.	0.00	(\$20,000)
<b>AEDP</b> Economic Sustainability Study—The FY 2023 Proposed Budget recommends the allocation of \$200,000 of ARPA Tranche #2 funding to conduct an economic sustainability study to identify, target, and attract private sector employers to Alexandria in an effort to reverse the City's 13 year decline in private sector employment. Tranche #2 ARPA funding will be appropriated to departments in FY 2022 after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.	0.00	\$0
<b>Other Economic Development</b> BID Seed Funding—This commitment utilizes \$150,000 of the funding in the Commercial Corridors Vitality contingent to provide seed money to develop a Business Improvement District (BID) in Old Town.	0.00	\$0
<b>Other Economic Development</b> Northern Virginia Economic Development Alliance—This contingent funding supports Alexandria's share of the Northern Virginia Economic Development Alliance's (NOVA EDA) administrative costs and related regional initiatives. Begun in the fall of 2019, NOVA EDA encourages regional collaboration among ten member jurisdictions on economic development initiatives primarily in the area of new business and talent attraction and regional marketing.	0.00	\$50,000
<b>Visit Alexandria</b> Scottish Christmas Walk—The City commits to using \$72,000 in one-time sources to enhance the impact of the Scottish Christmas Walk Weekend, a public-private partnership, with event management and marketing.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$7,657,894</b>



## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Reduce the office vacancy rate from 15.6% in 2015 to 12.4% by 2022.
- Increase the number of jobs in Alexandria from 106,238 in 2015 to 113,850 by 2022.
- Increase the local gross domestic product from \$11.1 billion in 2015 to \$12.3 billion by 2022.

Key Department Indicators	2019 Actual	2020 Actual	2021 Actual	2022 Estimate	Target
<i>Value of meeting leads generated</i>	\$46,000,000	\$42,100,000	\$5,200,000	\$26,000,000	\$40,000,000
<i>Number of website visits (millions)</i>	2.3	2.1	2.1	2.8	2.0
<i>Number of visitors using the visitor center</i>	78,500	51,600	20,000	42,000	76,000
<i>Percent of office space that is vacant</i>	13.3%	13.6%	14.7%	14.7%	14.7%
<i>Percent of retail space that is vacant</i>	2.1%	2.9%	5.3%	2.3%	2.5%
<i>Average rental rate for office space per square foot</i>	\$34.01	\$33.89	\$33.48	\$34.43	\$36.36
<i>Number of counseling sessions for start-up small businesses</i>	194	346	263*	220*	500
<i>Number of education programs for small businesses</i>	31	35	15	20	40
<i>Length of holiday light coverage</i>	1.1 miles	1.1 miles	1.1 miles	1.1 miles	1.1 miles

\*This number represents startup sessions only. The Small Business Development Center had 288 COVID-related sessions with existing clients in FY 2021, and these sessions have been the emphasis during the pandemic.



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Real Estate Development	Work in partnership with City staff and real estate developers to encourage investment of private capital in Alexandria.	0.28 M	2
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.	0.22 M	2
Web	Develop video, photo and copy content that remains fresh and attracts visitors to return often to Alexandria and the web site itself.	0.24 M	2
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.	1.11 M	3
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.	0.77 M	3
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.	0.58 M	3
Entrepreneurship Activities	Create economic resiliency in Alexandria by fostering business retention and development.	0.24 M	3
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.	0.05 M	3
King Street Corridor Tree Lighting	King Street Holiday Light and Market Square display, with lights operating from November through March.	0.15 M	3
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.	0.12 M	3
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.	0.54 M	3

## Economic Development



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.01 M	3
Other Economic Dev. Utility Costs	Utility Costs for Visit Alexandria	0.21 M	3
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.	0.29 M	3
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.	0.04 M	3
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.	0.10 M	3
Economic Research & Information	Compile and analyze data related to the Alexandria and regional economies to inform policy makers and support business development opportunities.	0.23 M	4
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.	0.19 M	4
Existing Small Business Support	Counsel established small businesses during the growth phases to mitigate mistakes that could result in business failures.	0.19 M	4
Marketing	Promote the positive benefits of Alexandria's business environment and commercial real estate market to targeted audiences, including developers, businesses, and workers.	0.49 M	4
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.	0.78 M	4
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.	0.12 M	4
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.	0.07 M	4

## Economic Development



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Visit Alexandria	\$3,659,736	\$3,647,800	\$3,885,800	\$238,000	6.5%
Alexandria Economic Development Partnership (AEDP)	\$2,545,936	\$2,598,036	\$2,946,929	\$348,893	13.4%
Alexandria Small Business Development Center (SBDC)	\$314,962	\$372,412	\$382,073	\$9,661	2.6%
Other Economic Development Agencies	\$293,259	\$393,092	\$443,092	\$50,000	12.7%
<b>Total Expenditures (All Funds)</b>	<b>\$6,813,893</b>	<b>\$7,011,340</b>	<b>\$7,657,894</b>	<b>\$646,554</b>	<b>9.2%</b>

- The Visit Alexandria contribution increases due to a restoration of FY 2022 reductions in destination advertising and international and meetings marketing. Additional increases are the result of contract and telecommunication increases, as well as regular salary and benefit fluctuation. Although it is not reflected in the regular contribution to Visit Alexandria, the City also commits to using \$72,000 to support Visit Alexandria in providing event management and staffing for the Scottish Christmas Walk.
- The Alexandria Economic Development Partnership (AEDP) City contribution increases due to the restoration of FY 2022 reductions in business executive stakeholder focus groups, website upgrades, and photography. Salary and benefit increases that had been delayed due to the pandemic have also been restored. Additionally, AEDP's office lease expenses increase as a result of their partnership agreement and relocation to a Virginia Tech owned facility. While not reflected in the contribution, the FY 2023 Proposed Budget uses \$200,000 of ARPA Tranche #2 funding for an economic sustainability study which will focus on strategies to bring private sector employers and growth into Alexandria.
- The Small Business Development Center (SBDC) contribution increases due to regular salary, benefit, and contractual increases.
- Other Economic Development Agencies increase due to contingent funding for the City's membership share in the Northern Virginia Economic Development Alliance. Additionally, the FY 2023 Proposed Budget uses \$150,000 of the budgeted Commercial Corridors Vitality funding as seed funding for the implementation of a Business Improvement District (BID) in Old Town.

## 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 VisitAlexandriaVA.com web site and the visitor center.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$3,659,736	\$3,647,800	\$3,885,800	\$238,000	6.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,659,736</b>	<b>\$3,647,800</b>	<b>\$3,885,800</b>	<b>\$238,000</b>	<b>6.5%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$2,545,936	\$2,598,036	\$2,946,929	\$348,893	13.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,545,936</b>	<b>\$2,598,036</b>	<b>\$2,946,929</b>	<b>\$348,893</b>	<b>13.4%</b>

## Economic Development



## ALEXANDRIA SMALL BUSINESS DEVELOPMENT CENTER

**Program Description:** The Alexandria Small Business Development Center program provides counseling, training, and information on all aspects of small business management to support small businesses in Alexandria at every stage and in every industry.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$314,962	\$372,412	\$382,073	\$9,661	2.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$314,962</b>	<b>\$372,412</b>	<b>\$382,073</b>	<b>\$9,661</b>	<b>2.6%</b>

## OTHER ECONOMIC DEVELOPMENT AGENCIES

**Program Description:** In FY 2022, this program will provide King Street Corridor Tree Lighting (\$148,092), provide funding to support an alcohol-free, family friendly First Night event on New Year's Eve (\$45,000), continued funding of a Commercial Corridors Vitality Contingent (\$200,000), and contingent funding for the Northern Virginia Economic Alliance (\$50,000).

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$293,259	\$393,092	\$443,092	\$50,000	12.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$293,259</b>	<b>\$393,092</b>	<b>\$443,092</b>	<b>\$50,000</b>	<b>12.7%</b>

# 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

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

## Department Head

Gretchen Bulova



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$2,941,205	\$3,204,433	\$3,713,216	\$508,783	15.9%
Non-Personnel	\$797,761	\$1,093,860	\$1,225,585	\$131,725	12.0%
Capital Goods Outlay	\$0	\$0	\$95,560	\$95,560	0.0%
<b>Total</b>	<b>\$3,738,966</b>	<b>\$4,298,293</b>	<b>\$5,034,361</b>	<b>\$736,068</b>	<b>17.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$3,361,076	\$3,533,997	\$3,923,620	\$389,623	11.0%
Non-Fiscal Year Grants	\$38,163	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$0	\$0	\$123,332	\$123,332	0.0%
Donations	\$145,065	\$492,436	\$609,419	\$116,983	23.8%
Other Special Revenue	\$194,662	\$271,860	\$282,430	\$10,570	3.9%
Internal Service Fund	\$0	\$0	\$95,560	\$95,560	0.0%
<b>Total</b>	<b>\$3,738,966</b>	<b>\$4,298,293</b>	<b>\$5,034,361</b>	<b>\$736,068</b>	<b>17.1%</b>
<b>Total Department FTEs</b>	<b>35.33</b>	<b>35.33</b>	<b>35.33</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to the restoration of a Lyceum Director position that was temporarily frozen in FY 2022, merit step increases, the FY 2022 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs. This increase also includes the allocation of the Institute of Museum and Library Services Grant award of \$121,678.
- Non-Personnel expenditures increase due to a 3% increase in record retention rates, professional services, building maintenance, and operating supplies and materials for the George Washington Celebration. This increase also includes Freedom House upgrades and maintenance fees as well as the restoration of an FY 2022 50% reduction in travel and training, Wayfinding signage and Historic ship preservation reductions.
- The Donations budget increases due to the successful fundraising initiative to obtain funds for Freedom House upgrades as well as the George Washington Birthday Celebration event. Many donation and fundraising opportunities have been severely impacted due to the COVID-19 pandemic.
- The Other Special Revenue budget increases due to the FY 2022 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>35.33</b>	<b>\$4,298,293</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$649,054
<b>All Programs</b> <b>Office of Historic Alexandria</b> — The FY 2023 budget eliminates funding for the preservation of historic ships. The impact of this reduction is minimal since the funding is not necessary for FY 2023.	0.00	(\$30,000)
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$6,300
<b>All Programs</b> <b>Office of Historic Alexandria</b> — The FY 2023 budget eliminates funding for Torpedo Factory Utilities within Historic Alexandria's budget as the Department of Recreation, Parks and Cultural Activities will resume these funding costs.	0.00	(\$16,300)
<b>All Programs</b> <b>Office of Historic Alexandria</b> — The FY 2023 budget restores the hiring of a vacant Museum Director position for the Lyceum. The Lyceum Director is responsible for supervising all aspects of the museum's collection, including authentication, and educational programs. The Director is also responsible for overseeing administrative tasks and seeking fundraising opportunities for the museum.	0.00	\$117,014
<b>All Programs</b> <b>Office of Historic Alexandria</b> — The FY 2022 budget restores funding for OHA's Wayfinding Signage system. This system is used to expand interpretation in publicly accessible areas and help promote walking, biking and transit use to residents and visitors throughout the City.	0.00	\$10,000
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0



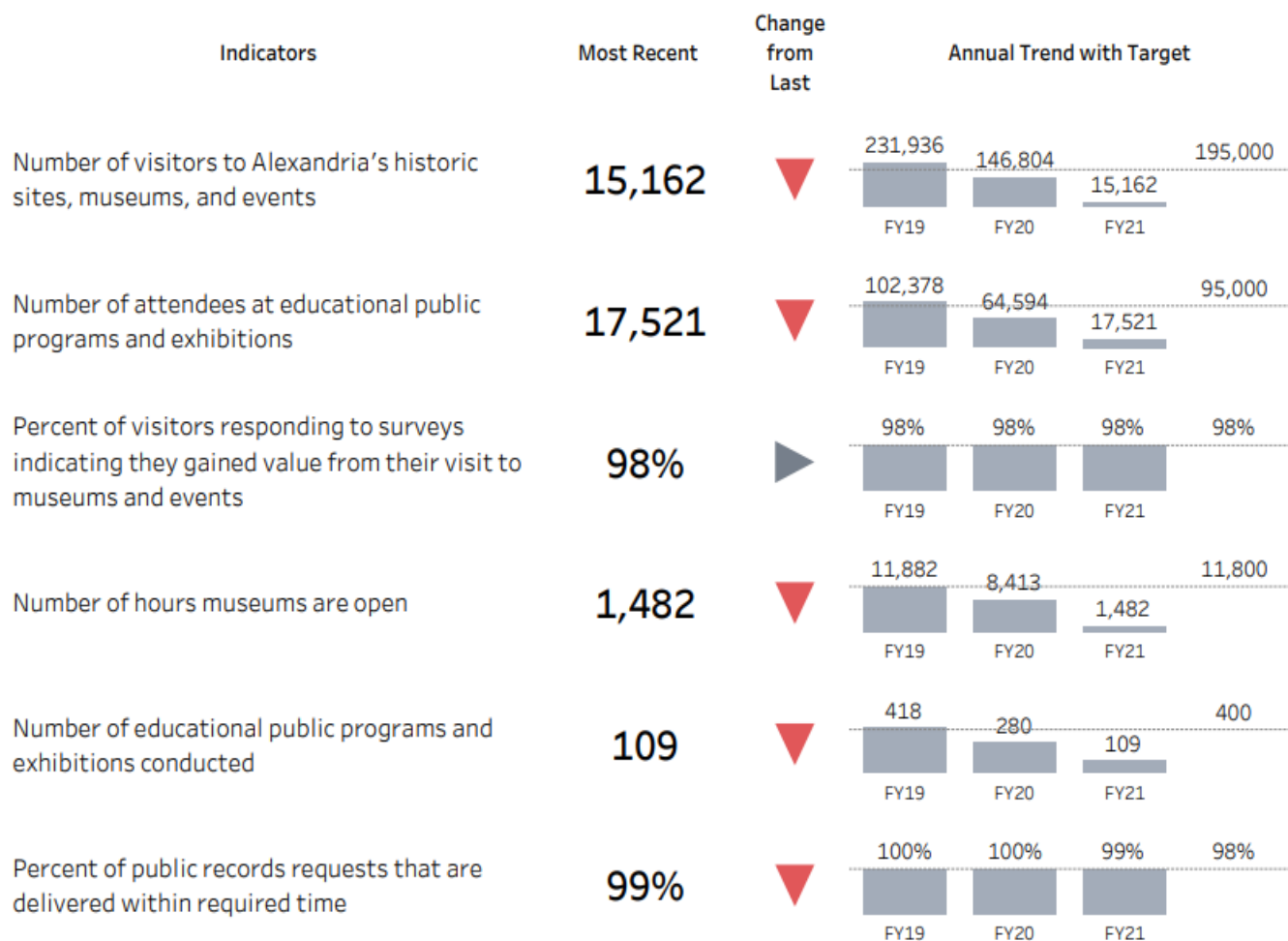
## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>35.33</b>	<b>\$4,298,293</b>
<b>Office of Historic Alexandria</b>  The FY 2023 Proposed Budget recommends the allocation of \$230,000 of ARPA Tranche #2 funding to celebrate Alexandria's 275th anniversary in 2024. Historic Alexandria plans to present a variety of public programs to recognize this important milestone for the City of Alexandria. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.	0.00	\$0
<b>Office of Historic Alexandria</b>  The FY 2023 Proposed Budget recommends the allocation of \$115,000 of ARPA Tranche #2 funding for the Alexandria Community Remembrance Project (ACRP). This funding will be used to hire a film maker to create a documentary about the lynchings of Joseph McCoy and Benjamin Thomas. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.	0.00	\$0
<b>Office of Historic Alexandria</b>  The FY 2023 Proposed Budget recommends the allocation of \$26,052 of ARPA Tranche #2 funding for seasonal frontline staff across all museums. This funding is needed to supplement the reduction in available volunteers and increased staffing needs for COVID-19 protocols. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.	0.00	\$0
<b>Office of Historic Alexandria</b>  The 2023 Proposed Budget recommends the allocation of \$15,000 of ARPA Tranche #2 funding for the overhaul of OHA's existing museum and school programs in partnership with Alexandria City Public School advisors. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>35.33</b>	<b>\$5,034,361</b>



## 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.





## 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 public records requests	2,180	▼	1,738 FY19	2,697 FY20	2,180 FY21	
Percent of development projects that adhere to regulations protecting archaeological and historic sites	100%	►	100% FY19	100% FY20	100% FY21	100%
Number of archaeological reviews conducted	784	▼	1,173 FY19	1,100 FY20	784 FY21	
Percent of residents with a positive view of museums in Alexandria	70%	▼	72% FY17	76% FY18	70% FY20	83%
Percent of City employees who are aware of the official department records management program	63%	▼		65% FY18	63% FY19	80%



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Historic Preservation	Preserve Alexandria's historic built environment.	0.45 M	1
Archaeology	Review development site plans according to code and preserve collections associated with those projects.	0.36 M	2
Education and Outreach	Provide opportunities for the public to engage with historic resources and properties.	0.82 M	2
General Administration	Administer the City of Alexandria's Office of Historic Alexandria.	0.60 M	2
Leadership and Development	Provides leadership and management of the fields of archaeology, historic preservation, and museums.	0.44 M	2
Museum Collections	Collect, research, and disseminate information about the history of Alexandria and its material culture.	0.70 M	2
Committee Support	Work with friends' organizations and City commissions to support their preservation initiatives.	0.18 M	3
Visitor Services	Rental programs and dissemination of historical information.	0.33 M	3
Volunteer Coordination	Provide opportunities for volunteers.	0.13 M	3
Records Management	Manage records produced by City agencies.	0.29 M	4

# Office of Housing



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

## Department Contact Info

703.746.4990

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

## Department Head

Helen McIlvaine

## Office of Housing



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$1,986,622	\$2,011,802	\$2,217,332	\$205,530	10.2%
Non-Personnel	\$3,537,588	\$2,879,778	\$3,461,727	\$581,949	20.2%
Interfund Transfer to Other Funds	\$4,100,000	\$4,000,684	\$4,906,000	\$905,316	22.6%
Housing Trust Fund	\$5,234,918	\$4,629,766	\$4,674,630	\$44,864	1.0%
<b>Total</b>	<b>\$14,859,128</b>	<b>\$13,522,030</b>	<b>\$15,259,689</b>	<b>\$1,737,659</b>	<b>12.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$6,577,814	\$6,403,028	\$7,850,577	\$1,447,549	22.6%
Transfer to Affordable Housing Fund <sup>1</sup>	\$4,717,217	\$4,588,522	\$5,830,949	\$1,242,427	27.1%
Dedicated Revenue <sup>2</sup>	\$617,217	\$592,522	\$924,949	\$332,427	56.1%
Interfund Transfer to CIP (meals tax dedication)	\$4,100,000	\$3,996,000	\$4,906,000	\$910,000	22.8%
Other General Fund	\$1,860,597	\$1,814,506	\$2,019,628	\$205,122	11.3%
Grants <sup>3</sup>	\$2,842,665	\$2,489,236	\$2,734,482	\$245,246	9.9%
CDBG, NSP and HOME New Revenue	\$1,325,608	\$1,504,236	\$1,749,482	\$245,246	16.3%
CDBG, NSP and HOME Carryover Revenue	\$1,222,136	\$360,000	\$360,000	\$0	0.0%
CDBG, NSP and HOME Program Income	\$294,922	\$625,000	\$625,000	\$0	0.0%
Housing Trust Fund <sup>3,4</sup>	\$5,438,649	\$4,629,766	\$4,674,630	\$44,864	1.0%
Housing Trust Fund New Revenue	\$2,130,433	\$2,579,766	\$2,624,630	\$44,864	1.7%
Housing Trust Fund Carryover Revenue	\$3,308,216	\$2,050,000	\$2,050,000	\$0	0.0%
<b>Total</b>	<b>\$14,859,128</b>	<b>\$13,522,030</b>	<b>\$15,259,689</b>	<b>\$1,737,659</b>	<b>12.9%</b>
<b>Total Department FTEs</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>	<b>6.7%</b>

1. Affordable Housing Fund monies originate from the General Fund and are transferred to the Affordable Housing Fund.

2. Dedicated Revenue represents the 0.6 cent of the real estate tax assessment available to the Affordable Housing Fund after debt service and operating expenditures.

3. Carryover monies are shown to provide more accurate information on expenditures from year to year. Carryover monies are included for non-General Fund sources (CDBG and HOME Grants, Housing Trust Fund, Affordable Housing bonds, and dedicated revenue). FY 2023 Capital Improvement monies for Housing in the amount of \$3,500,000 are not included in this Housing Operating Budget.

4. The Housing Trust Fund (HTF) has been separated from non-personnel to emphasize that this money can only be spent on affordable housing initiatives and projects. The majority of HTF carryover funds are earmarked for the Wesley Waypoint Project.



## FISCAL YEAR HIGHLIGHTS

- Personnel increases by \$205,530 or 10.2% due in part to regular salary and benefit increases. The addition of 1.00 housing analyst FTE increased the proposed budget by \$82,500.
- Non-Personnel increases \$581,949 or 20.2%. Of this, \$332,427 is due to an increase in acquisition and rehabilitation expenditures as a result of adjustments to dedicated revenue associated with real estate tax estimates. Other increases are related to the restoration of the FY 2022 reduction in travel and education expenditures and adjustments based on actual grant awards.
- The Interfund transfer to the CIP (Capital Improvement Program) increases by \$905,316 or 22.6% due to an increase in anticipated meals tax revenue.
- Housing Trust Fund (HTF) increases by \$44,864 or 1.0% due to an increase in the HOME grant match.
- The General Fund budget increases by \$205,122 or 11.3% based on regular salary and benefit increases and the addition of a housing analyst position.
- The Affordable Housing Fund budget, which is based on General Fund revenue sources, increases by \$1,242,427 or 27.1% due to an increase in projected real estate and meals tax revenues. Of the dedicated real estate tax revenue, \$28,893 is being used to temporarily offset the salary and benefits of the Director and Deputy Director.
- Grants increase by \$245,246 or 9.9% to align the budget with the most recent HOME and CDBG awards.
- The FY 2023 to FY 2032 City Capital Improvement Program proposes \$76.2 million in Affordable Housing monies, with \$8.4 million proposed for FY 2023. This represents \$4.9 based on the Meals Tax Dedication for Affordable Housing, \$2.5 million in ARPA Tranche #2 funding, and \$1.0 million in additional cash capital funding.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>15.00</b>	<b>\$13,522,030</b>
<b>All Programs</b> 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 as well as estimates for meals tax revenue. The majority of the increase can be attributed to a \$1.2 million increase in dedicated revenue for affordable housing.	0.00	\$1,668,965
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% in the FY 2022 budget due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$15,087
<b>Affordable Housing Development &amp; Preservation</b> Housing Analyst—This position focuses on efforts related to affordable housing development and preservation, citywide planning efforts, asset management functions, and the Housing Master Plan update.	1.00	\$82,500
<b>Affordable Housing Development &amp; Preservation</b> Portions of the Director's and Deputy Director's salaries are temporarily to be paid for with dedicated real estate tax revenue for housing. This reduces the transfer from the General Fund to the Affordable Housing Fund, limiting capacity for affordable housing.	0.00	(\$28,893)



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>Affordable Housing Development &amp; Presentation</b>  Arlandria Housing Projects—The 2023 Proposed Budget recommends the allocation of \$2,500,000 of ARPA Tranche #2 funding to provide City assistance to help the Arlandria Chirilagua Housing Cooperative undertake necessary capital improvements to improve sustainability and living conditions of housing that serves 286 very low income households in Arlandria. Another \$10 million of ARPA Tranche #2 funding is committed in the FY 2024 CIP to support Phase I of the AHDC Arlandria Project, addressing infrastructure needs impacting the proposed development. This project is expected to create nearly 500 affordable housing units as well as community-serving commercial space. Tranche #2 ARPA funding will be appropriated to departments in FY 2022 after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.	0.00	\$0
<b>Landlord &amp; Tenant Relations</b>  The 2023 Proposed Budget recommends the allocation of \$500,000 of ARPA Tranche #2 funding for DCHS and Housing to continue providing eviction prevention and support services. These funds continue an initiative approved by City Council in September 2021 that used unspent ARPA Tranche #1 dollars to expand eviction prevention staffing and support services. At the time of proposal to City Council, City staff recommended that an additional \$500,000 for eviction related support in ARPA tranche #2 be reserved to continue these efforts. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>16.00</b>	<b>\$15,259,689</b>



## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Reduce the percentage of low and moderate income households considered to be housing cost burdened from 2015's 67%.
- Increase the percentage of residents who do not perceive barriers to living in Alexandria based on age, gender, race, national origin, religion, disability, or sexual orientation from 2016's 80%.
- Reduce homelessness from 224 persons in 2016 to 173.

## Key Department Indicators

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

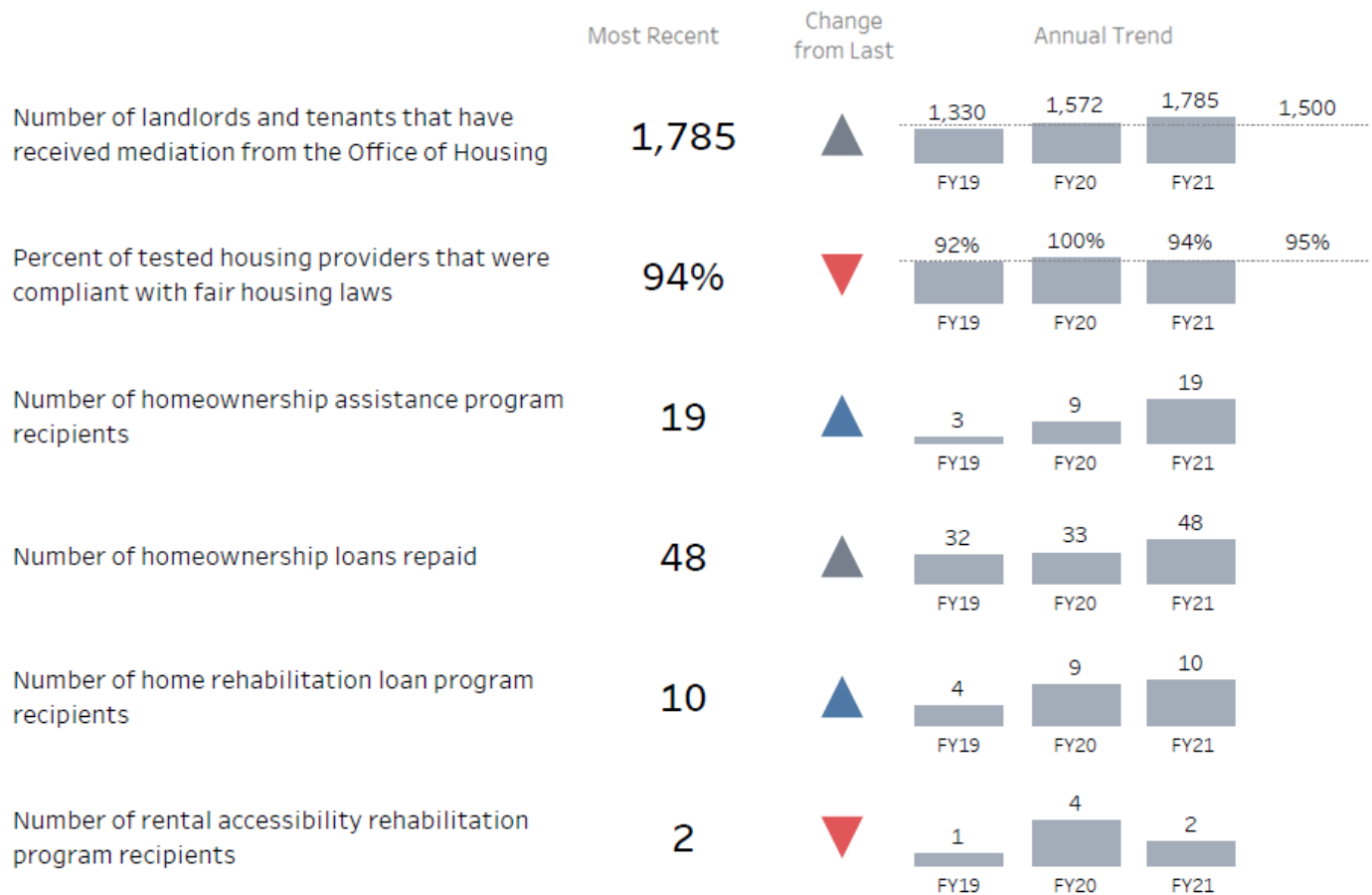
Indicators	Most Recent	Change from Last	Annual Trend with Target			
Households paying 30% or more of their gross income for housing (housing cost-burdened)	74%	▲	72% CY17	72% CY18	74% CY19	69%
Number of committed affordable units created or preserved since 2014 (Housing Master Plan goal)	1,241	▲	661 FY19	948 FY20	1,241 FY21	2,000
Number of committed affordable units in the development pipeline or under construction (Housing Master Plan goal)	481	▼	616 FY19	512 FY20	481 FY21	
Number of affordable and workforce affordable units created or preserved (Regional Housing Initiative goal)	117	▶		117 FY20	117 FY21	2,250
Number of committed affordable rental units	4,687	▲	4,084 FY19	4,599 FY20	4,687 FY21	
Percent of all multifamily rental units with 10+ units that are committed affordable	13%	▶	12% FY19	13% FY20	13% FY21	
Eviction rate (residential)	1.0%	▼	4.0% CY18	3.6% CY19	1.0% CY20	4.0%



## 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.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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).	0.93 M	1
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.	1.03 M	1
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.	1.80 M	2
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.	1.22 M	2
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.	1.24 M	3



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Affordable Housing Development & Preservation	\$12,376,984	\$9,905,541	\$11,449,814	\$1,544,273	15.6%
Home Ownership	\$579,594	\$850,790	\$860,566	\$9,776	1.1%
Leadership & Management	\$798,983	\$744,653	\$812,158	\$67,505	9.1%
Housing Rehabilitation	\$620,510	\$1,543,483	\$1,641,420	\$97,937	6.3%
Landlord & Tenant Relations	\$483,057	\$477,563	\$495,731	\$18,168	3.8%
<b>Total Expenditures (All Funds)</b>	<b>\$14,859,128</b>	<b>\$13,522,030</b>	<b>\$15,259,689</b>	<b>\$1,737,659</b>	<b>12.9%</b>

- Affordable Housing Development & Preservation increases primarily because of the \$910,000 increase in the transfer to the CIP for affordable housing based on anticipated meals tax revenue. Personnel increases are associated with the addition of 1.00 FTE—a housing analyst—and regular salary and benefit increases.
- Home Ownership increases due to regular salary and benefit adjustments and the restoration of the FY 2022 reduction in travel and training expenditures.
- Leadership & Management increases due to regular salary and benefit fluctuation and the restoration of travel and training expenditures.
- Housing Rehabilitation increases primarily due to an increase to the CDBG 0% Loan Program. Other increases were the result of salary and benefit fluctuation and the restoration of travel and training expenditures.
- Landlord & Tenant Relations increases due to regular salary and benefit adjustments and updated professional services expenditures to align with actual grant amounts.

## Office of Housing



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Affordable Housing Development & Preservation	3.80	3.80	4.80	1.00	26.3%
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%
<b>Total FTEs</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>	<b>6.7%</b>

- Affordable Housing Development & Preservation increases by 1.00 FTE due to the addition of a housing analyst position to focus on efforts related to affordable housing development and preservation, citywide planning efforts, asset management functions, and the Housing Master Plan update.



## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$592,144	\$603,978	\$733,619	\$129,641	21.5%
Non-Personnel	\$2,521,422	\$1,131,113	\$1,545,565	\$414,452	36.6%
Interfund Transfer to CIP	\$4,100,000	\$4,000,684	\$4,906,000	\$905,316	22.6%
Housing Trust Fund	\$5,163,418	\$4,169,766	\$4,264,630	\$94,864	2.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$12,376,984</b>	<b>\$9,905,541</b>	<b>\$11,449,814</b>	<b>\$1,544,273</b>	<b>15.6%</b>
<b>Total Program FTEs</b>	<b>3.80</b>	<b>3.80</b>	<b>4.80</b>	<b>1.00</b>	<b>26.3%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$134,389	\$126,868	\$135,038	\$8,170	6.4%
Non-Personnel	\$423,705	\$313,922	\$315,528	\$1,606	0.5%
Housing Trust Fund	\$21,500	\$410,000	\$410,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$579,594</b>	<b>\$850,790</b>	<b>\$860,566</b>	<b>\$9,776</b>	<b>1.1%</b>
<b>Total Program FTEs</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.00</b>	<b>0.0%</b>

## Office of Housing



## LEADERSHIP &amp; 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$645,146	\$658,189	\$704,703	\$46,514	7.1%
Non-Personnel	\$153,837	\$86,464	\$107,455	\$20,991	24.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$798,983</b>	<b>\$744,653</b>	<b>\$812,158</b>	<b>\$67,505</b>	<b>9.1%</b>
<b>Total Program FTEs</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$215,081	\$203,512	\$211,919	\$8,407	4.1%
Non-Personnel	\$355,429	\$1,289,971	\$1,429,501	\$139,530	10.8%
Housing Trust Fund	\$50,000	\$50,000	\$0	(\$50,000)	-100.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$620,510</b>	<b>\$1,543,483</b>	<b>\$1,641,420</b>	<b>\$97,937</b>	<b>6.3%</b>
<b>Total Program FTEs</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>0.00</b>	<b>0.0%</b>

## Office of Housing



## LANDLORD &amp; 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$399,862	\$419,255	\$432,053	\$12,798	3.1%
Non-Personnel	\$83,195	\$58,308	\$63,678	\$5,370	9.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$483,057</b>	<b>\$477,563</b>	<b>\$495,731</b>	<b>\$18,168</b>	<b>3.8%</b>
<b>Total Program FTEs</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>0.00</b>	<b>0.0%</b>

## Office of Housing



## FY 2022 HOUSING PROGRAM SOURCES AND USES

## FY 2023 Housing Program Sources and Uses\*

Program (Uses) Funding (Sources)	Home Ownership	Housing Rehabilitation	Landlord & Tenant Relations	Affordable Housing Development & Preservation	Leadership & Management	Total All Funds
<b>CDBG</b>						
New Grant	-	\$899,309	\$28,810	-	\$193,325	\$1,121,444
Program Income	\$50,000	\$325,000	-	-	-	\$375,000
Carryover	-	\$360,000	-	-	-	\$360,000
<b>Total</b>	<b>\$50,000</b>	<b>\$1,584,309</b>	<b>\$28,810</b>	<b>-</b>	<b>\$193,325</b>	<b>\$1,856,444</b>
<b>HOME</b>						
New Grant	-	-	-	\$578,520	\$49,518	\$628,038
Program Income	\$250,000	-	-	-	-	\$250,000
<b>Total</b>	<b>\$250,000</b>	<b>-</b>	<b>-</b>	<b>\$578,520</b>	<b>\$49,518</b>	<b>\$878,038</b>
<b>GENERAL FUND</b>						
New	\$150,566	\$57,111	\$360,628	\$775,715	\$569,315	\$1,913,335
Dedicated Revenue	-	-	\$106,293	\$5,830,949	-	\$5,937,242
New HOME Match	-	-	-	-	-	-
<b>Total</b>	<b>\$150,566</b>	<b>\$57,111</b>	<b>\$466,921</b>	<b>\$6,606,664</b>	<b>\$569,315</b>	<b>\$7,850,577</b>
<b>HOUSING TRUST FUND</b>						
New	\$410,000	-	-	\$2,070,000	-	\$2,480,000
Carryover	-	-	-	\$2,050,000	-	\$2,050,000
New HOME Match	-	-	-	\$144,630	-	\$144,630
<b>Total</b>	<b>\$410,000</b>	<b>-</b>	<b>-</b>	<b>\$4,264,630</b>	<b>-</b>	<b>\$4,674,630</b>
<b>ALL FUNDS</b>	<b>\$860,566</b>	<b>\$1,641,420</b>	<b>\$495,731</b>	<b>\$11,449,814</b>	<b>\$812,158</b>	<b>\$15,259,689</b>

\*Does not include \$3,500,000 for Affordable Housing in the City's FY 2022 Capital Improvement Program. Of this, \$2,500,000 is a part of ARPA Tranche #2 to support the Arlandria Chirilagua Housing Cooperative Improvement Initiative.



## HOUSING TRUST FUND

Housing Trust Fund (HTF) expenditures for FY 2022 include a new allocation of up to \$474,766 in estimated carryover Housing Trust Fund monies for the following programs:

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

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2022 will be used to supplement the following programs:

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

Proposed HOF allocation to the Alexandria Housing Development Corporation of \$275,000 consisting of both General Fund and Housing Trust Fund HOF monies.

# Planning & Zoning



The Department of Planning and Zoning works closely with communities to carry out the City's Strategic Plan, 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

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

## Department Head

Karl W. Moritz

## Planning &amp; Zoning



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$5,694,085	\$6,413,922	\$6,924,601	\$510,679	8.0%
Non-Personnel	\$371,758	\$527,428	\$624,194	\$96,766	18.3%
Capital Goods Outlay	\$0	\$0	\$40,062	\$40,062	0.0%
<b>Total</b>	<b>\$6,065,844</b>	<b>\$6,941,350</b>	<b>\$7,588,857</b>	<b>\$647,507</b>	<b>9.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$5,673,464	\$6,383,717	\$6,978,855	\$595,138	9.3%
Non-Fiscal Year Grants	\$7,000	\$0	\$0	\$0	0.0%
Other Special Revenue	\$385,380	\$557,633	\$569,940	\$12,307	2.2%
Internal Service Fund	\$0	\$0	\$40,062	\$40,062	100.0%
<b>Total</b>	<b>\$6,065,844</b>	<b>\$6,941,350</b>	<b>\$7,588,857</b>	<b>\$647,507</b>	<b>9.3%</b>
<b>Total Department FTEs</b>	<b>51.50</b>	<b>52.50</b>	<b>53.50</b>	<b>1.00</b>	<b>1.9%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel increases due to regular changes in salary and benefits resulting from turnover, a 1.5% Citywide pay scale increase, the removal of \$100,000 in vacancy savings that were the result of an FY 2022 hiring freeze, and the addition of an Urban Planner III for \$77,748.
- Non-Personnel expenses increase as a result of restored FY 2022 reductions in travel, education, and development studies. Additionally, vehicle purchases and other funding in telecommunications and interpretation services increases based on historic spending.
- The General Fund budget increases due to the changes described above.
- The Other Special Revenue budget increases due to salary and benefit adjustments as well as an additional \$4,050 of revenue and related expenses from the proposed Accessory Dwelling Unit application fee.
- The Internal Service Fund increases based on planned vehicle purchases as a part of the fleet replacement plan.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>52.50</b>	<b>\$6,941,350</b>
<b>All Programs</b> 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. This includes the restoration of hiring freezes, a one-time reduction in development studies, and license & equipment reductions that were taken in FY 2022 to balance the budget.	0.00	\$547,889
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>Land Use Services</b> Urban Planner III—This position is added to support the Board of Architectural Review in hearing and administrative case reviews and in amending Design Guidelines and policy. With the addition of 1.00 FTE in the Land Use Services program, a currently filled Urban Planner position that had been split between Land Use Services and Development Review is reallocated to Development Review, particularly to support upcoming affordable housing development projects.	1.00	\$77,748
<b>Leadership &amp; Management</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars which were reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$17,820
<b>Development Review</b> Accessory Dwelling Unit Application Fees—The FY 2023 Proposed Budget includes a \$135 fee and for applications for Accessory Dwelling Unit applications. The Budget includes related expenditures.	0.00	\$4,050
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>53.50</b>	<b>\$7,588,857</b>



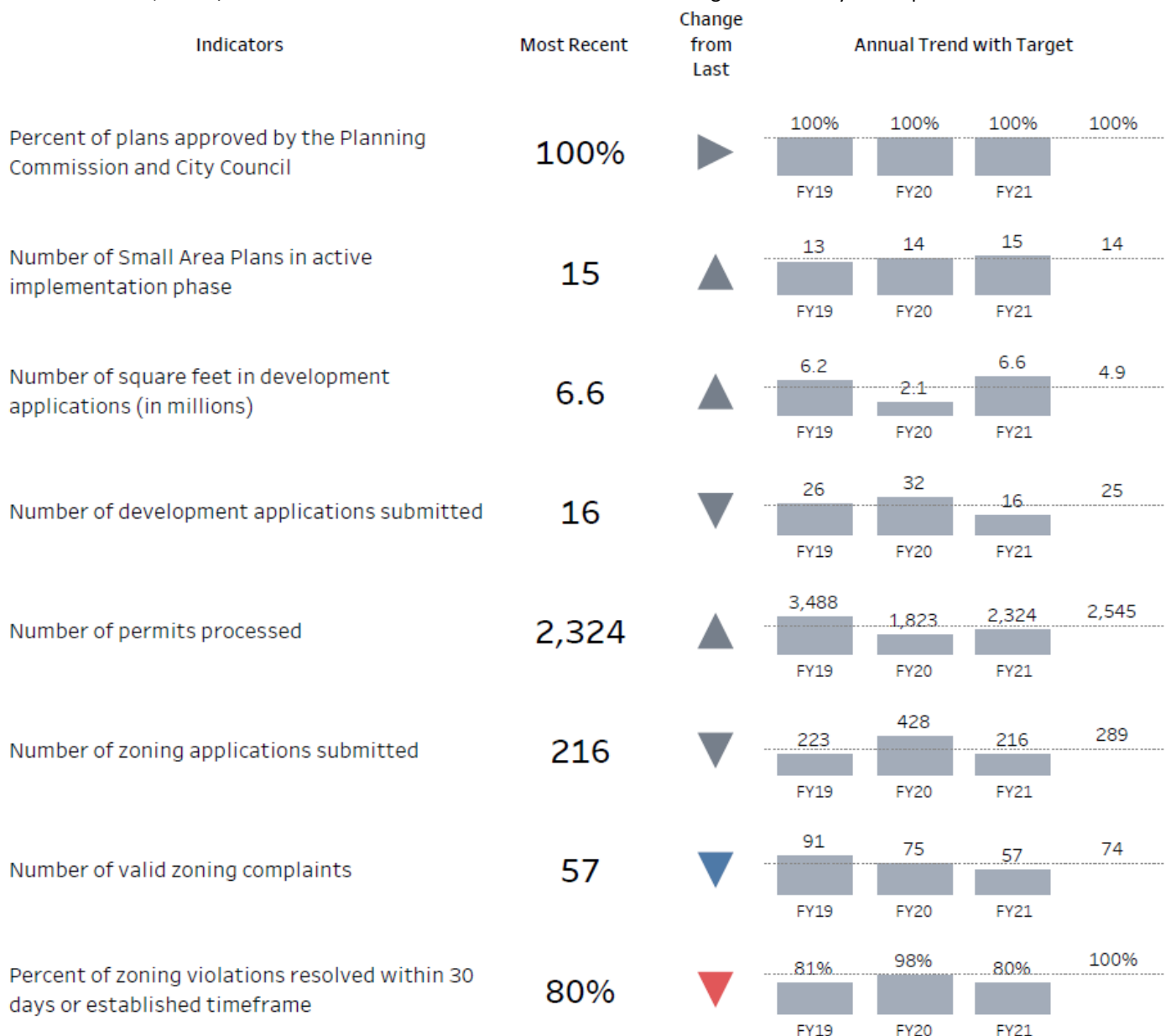
## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Maintain the percentage of residents with a positive view of the overall quality of new development in Alexandria at or above 2016's 64%.
- Maintain the percentage of residents with a positive view of their neighborhood as a place to live at or above 2016's 83%.

## Department Key Indicators

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

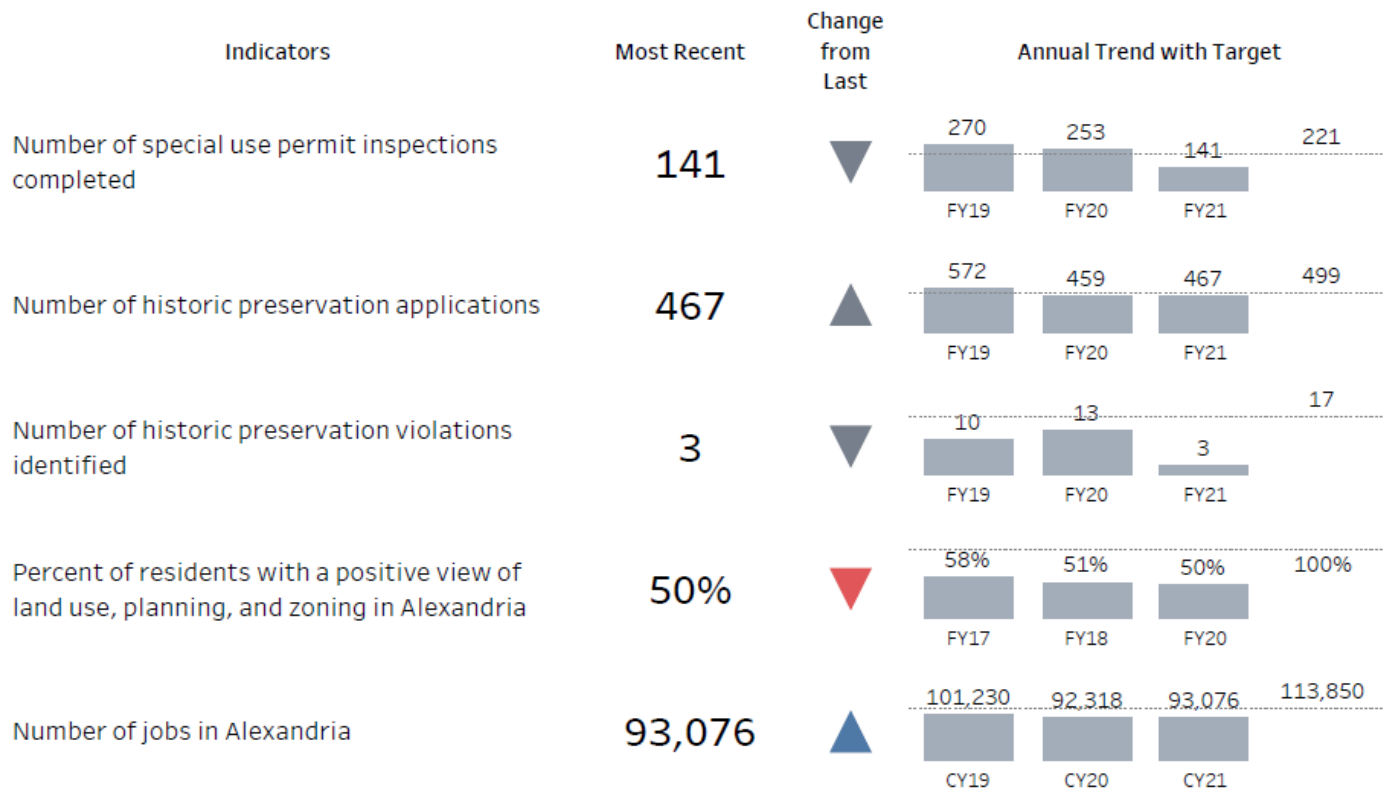




## PERFORMANCE INDICATORS

## Department Key Indicators

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





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Land Use and Zoning Administration	Land Use and Zoning Administration involves managing, interpreting, and updating the City's Zoning Ordinance. This effort includes providing guidance on zoning matters for long range plans and development cases, as well as directly reviewing non-development cases (land use Special Use Permits (SUP), vacations, subdivisions, variances, special exceptions, and appeals to the Board of Zoning and Appeals that are approved administratively or through a public hearing. Staff also reviews construction permits and business licenses for compliance with the Zoning Ordinance. Staff enforces the Zoning Ordinance by responding to complaints and checking approved projects/SUPs on a regular basis.	1.48 M	1
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.	2.04 M	1
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.	2.20 M	1
Historic Preservation and Board of Architectural Review	Historic Preservation and Board of Architectural Review staff ensures compliance with historic district requirements through the review and approval of applications for changes to structures in the City's historic districts and reviews proposals for new structures in those districts in order to maintain the high quality, reputation and character of the City's historic buildings. The Historic Preservation and Board of Architectural Review staff also conducts inventories of historic structures and provides guidance to homeowners and other building owners seeking to reinvest in the City's historic neighborhoods.	1.22 M	2

## Planning &amp; Zoning



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Development Review	\$1,947,803	\$2,402,418	\$2,423,818	\$21,400	0.9%
Land Use Services	\$1,450,080	\$1,494,264	\$1,868,080	\$373,816	25.0%
Neighborhood Planning & Community Development	\$897,800	\$927,076	\$1,085,418	\$158,342	17.1%
Leadership & Management	\$1,770,161	\$2,117,592	\$2,211,541	\$93,949	4.4%
<b>Total Expenditures (All Funds)</b>	<b>\$6,065,844</b>	<b>\$6,941,350</b>	<b>\$7,588,857</b>	<b>\$647,507</b>	<b>9.3%</b>

- Development Review increases due to regular salary and benefit adjustments.
- Land Use Services increases due to the removal of an FY 2022 hiring freeze, decreasing vacancy savings by \$100,000, and the addition an Urban Planner III. This addition of 1.00 FTE adds \$77,748 to the budget. Other increases are the result of regular salary and benefit adjustments.
- Neighborhood Planning & Community Development increases due to regular salary and benefit changes, including the reallocation of one Urban Planner III from Leadership & Management.
- Leadership & Management decreases increases due to the restoration of FY 2022 reductions in travel, education, and development studies. Other expenses in telecommunications and interpretation services based on historic spending, as well as planned vehicle purchases based on the fleet replacement plan also contributed to the increase. Non-personnel increases were offset by a decrease in personnel expenses associated with the reallocation of one Urban Planner III to Neighborhood Planning & Community Development.



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Development Review	14.00	15.00	17.00	2.00	13.3%
Land Use Services	14.50	14.50	12.50	(2.00)	-13.8%
Neighborhood Planning & Community Development	9.00	9.00	11.00	2.00	22.2%
Leadership & Management	14.00	14.00	13.00	(1.00)	-7.1%
<b>Total FTEs</b>	<b>51.50</b>	<b>52.50</b>	<b>53.50</b>	<b>1.00</b>	<b>1.9%</b>

- The FY 2023 Proposed Budget adds an Urban Planner III (1.00 FTE) to Land Use Services to support board hearing, administrative case, and hearing reviews.
- One Urban Planner III, previously split between Land Use Services and Development Review, is reallocated entirely to Development Review to support services there, particularly related to upcoming affordable housing development projects.
- One Urban Planner II was reallocated from Leadership & Management to Neighborhood Planning & Community Development.
- Other position adjustments are made to accurately reflect staffing levels in each program without changes in funding.

## Planning &amp; 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,840,996	\$2,154,418	\$2,175,818	\$21,400	1.0%
Non-Personnel	\$106,807	\$248,000	\$248,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,947,803</b>	<b>\$2,402,418</b>	<b>\$2,423,818</b>	<b>\$21,400</b>	<b>0.9%</b>
<b>Total Program FTEs</b>	<b>14.00</b>	<b>15.00</b>	<b>17.00</b>	<b>2.00</b>	<b>13.3%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,431,101	\$1,485,431	\$1,859,091	\$373,660	25.2%
Non-Personnel	\$18,979	\$8,833	\$8,989	\$156	1.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,450,080</b>	<b>\$1,494,264</b>	<b>\$1,868,080</b>	<b>\$373,816</b>	<b>25.0%</b>
<b>Total Program FTEs</b>	<b>14.50</b>	<b>14.50</b>	<b>12.50</b>	<b>-2.00</b>	<b>-13.8%</b>

# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$857,084	\$916,653	\$1,070,945	\$154,292	16.8%
Non-Personnel	\$40,716	\$10,423	\$14,473	\$4,050	38.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$897,800</b>	<b>\$927,076</b>	<b>\$1,085,418</b>	<b>\$158,342</b>	<b>17.1%</b>
<b>Total Program FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>2.00</b>	<b>22.2%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,564,904	\$1,857,420	\$1,818,747	(\$38,673)	-2.1%
Non-Personnel	\$205,256	\$260,172	\$352,732	\$92,560	35.6%
Capital Goods Outlay	\$0	\$0	\$40,062	\$40,062	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,770,161</b>	<b>\$2,117,592</b>	<b>\$2,211,541</b>	<b>\$93,949</b>	<b>4.4%</b>
<b>Total Program FTEs</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>-1.00</b>	<b>-7.1%</b>

# Project Implementation



The Department of Project Implementation focuses on the delivery of the City's growing portfolio of complex capital infrastructure projects, shortening the delivery time of these projects through the application of best-practice project management methods. The department is responsible for the implementation of capital infrastructure projects, as well as coordinating and planning complex, multi-departmental projects such as the Waterfront Small Area Plan Implementation and the Potomac Yard Metrorail Station. Project types include multimodal transportation (roadways, transit, bicycle/pedestrian improvements, and bridges), storm water system and water quality improvements, sanitary sewer improvements, flood mitigation and park design.

## Department Contact Info

703.746.4045

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

## Department Head

Terry A. Suehr, PE, PMP

## Project Implementation



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Interfund Transfer to CIP	\$1,681,297	\$2,077,800	\$2,329,900	\$252,100	12.1%
<b>Total</b>	<b>\$1,681,297</b>	<b>\$2,077,800</b>	<b>\$2,329,900</b>	<b>\$252,100</b>	<b>12.1%</b>
<b>Expenditures by Fund</b>					
Potomac Yard	\$201,351	\$192,800	\$202,900	\$10,100	5.2%
Sanitary Sewer	\$790,730	\$800,000	\$846,000	\$46,000	5.8%
Stormwater Utility	\$689,216	\$1,085,000	\$1,281,000	\$196,000	18.1%
<b>Total</b>	<b>\$1,681,297</b>	<b>\$2,077,800</b>	<b>\$2,329,900</b>	<b>\$252,100</b>	<b>12.1%</b>
<b>Total Department FTEs</b>	<b>25.00</b>	<b>29.00</b>	<b>32.00</b>	<b>3.00</b>	<b>10.3%</b>

## FISCAL YEAR HIGHLIGHTS

- Potomac Yard increased by \$10,100 or 5.2% based upon updated salary and benefit costs.
- Sanitary Sewer increased by \$46,000 or 5.8% based upon updated salary and benefit costs. The positions are budgeted as part of the Sanitary Sewer Fees transfer to the CIP.
- Stormwater Utility increased by \$196,000 or 18.1% due to updated salary and benefit costs. The positions are budgeted as part of the Stormwater Utility fund transfer to the CIP.
- An American Rescue Plan Act (ARPA) funded Non-Technical Project Manager position was added to the Department as part of the July 6, 2021 City Council approved distribution of ARPA funding. This position is dedicated to ARPA funding oversight.
- The Proposed budget includes the addition of one Construction Contract Specialist position. This expertise was identified by as vital for keeping projects on time and within budget. The position and associated non-personnel costs are budgeted in the CIP, and funding for the position is included in the General Fund Cash Capital transfer budgeted in Non-Departmental.
- The Proposed budget also includes the addition of one Real Estate Acquisition Specialist. This Specialist will work in conjunction with a Real Estate Acquisition Attorney added to the City Attorney's Office this year. Real estate expertise was identified as vital for keeping projects on time and within budget. The position and associated non-personnel costs are budgeted in the CIP, and funding for the position is included in the General Fund Cash Capital transfer budgeted in Non-Departmental.

## Project Implementation



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>29.00</b>	<b>\$2,077,800</b>
<b>All Programs</b> Current services adjustment— Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$252,100
<b>All Programs</b> Construction Contract Specialist — A new Construction Contract Specialist position is being added to improve the quality, performance, and efficiency of capital project delivery. The position is budgeted in the CIP and funding for the position is included in the General Fund Cash Capital transfer budgeted in Non-Departmental. Any associated non-personnel costs (e.g. supplies and technology) are also incorporated in the General Fund Cash Capital transfer budgeted in Non-Departmental.	1.00	\$0
<b>All Programs</b> Real Estate Acquisition Specialist Position — One new Real Estate Acquisition Specialist position, to provide subject matter expertise on real estate transactions for small and large scale projects across the City. This position will work in conjunction with the City Attorney's Office, which is adding a Real Estate Acquisition Attorney position. This position is budgeted in the CIP and funding for the position is included in the General Fund Cash Capital transfer budgeted in Non-Departmental. Any associated non-personnel costs (e.g. supplies and technology) are also incorporated in the General Fund Cash Capital transfer budgeted in Non-Departmental.	1.00	\$0
<b>ARPA Program</b> Non-Technical Project Manager Position — An American Rescue Plan Act (ARPA) funded Non-Technical Project Manager position was added to the Department as part of the July 6, 2021 City Council approved distribution of ARPA funding. This position is dedicated to ARPA funding oversight. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.	1.00	\$0
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>32.00</b>	<b>\$2,329,900</b>

# Project Implementation



## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

- Maintain the percentage of residents with a positive view of their neighborhood as a place to live at or above 2016's 83%.
- Increase the percentage of Alexandria households participating in recreation programs from 2016's 52%.
- Increase the percentage of the Chesapeake Bay Water Pollution Reduction Goal completed from 24% in 2015 to 45%.
- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40%.

### Department Key Indicators

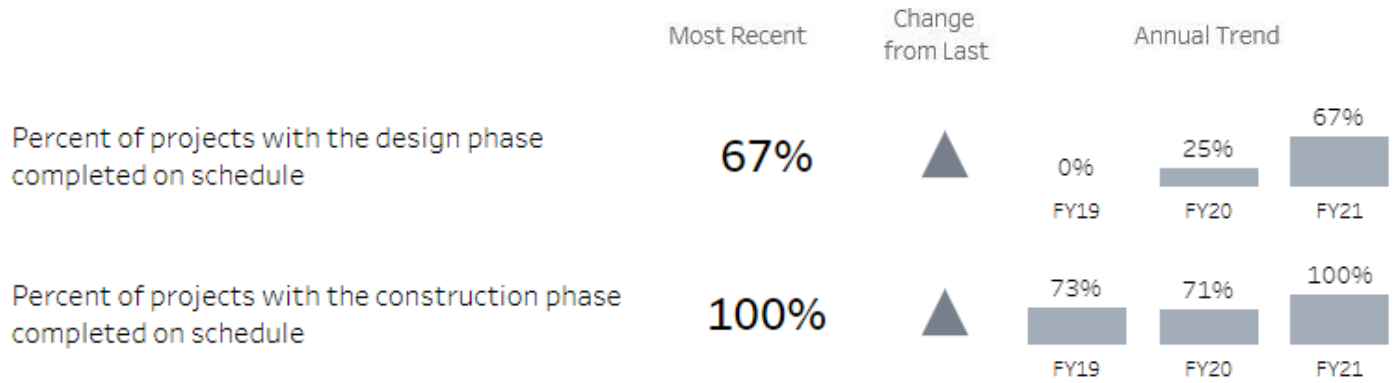
All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

	Most Recent	Change from Last	Annual Trend		
Active projects (#)	52	▶	42 FY19	52 FY20	52 FY21
Project phase completed - design (#)	9	▲	3 FY19	4 FY20	9 FY21
Project phase completed - construction (#)	2	▼	11 FY19	7 FY20	2 FY21
Total project budget - project phase completed - design (in millions)	\$14.90	▲	\$1.26 FY19	\$11.15 FY20	\$14.90 FY21
Total project budget - project phase completed - construction (in millions)	\$1.41	▼	\$17.28 FY19	\$6.68 FY20	\$1.41 FY21



## 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.



## Project Implementation



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	2.08 M	2

## Project Implementation



## PROJECT IMPLEMENTATION

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Interfund Transfer	\$1,681,297	\$2,077,800	\$2,329,900	\$252,100	12.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,681,297</b>	<b>\$2,077,800</b>	<b>\$2,329,900</b>	<b>\$252,100</b>	<b>12.1%</b>
<b>Total Program FTEs</b>	<b>25.00</b>	<b>29.00</b>	<b>32.00</b>	<b>3.00</b>	<b>10.3%</b>

# Transit Services



Transit Services is an account reflecting City contributions and obligations to regional and local transit agencies that provide services to Alexandria residents, workers, and visitors. The City contributions fund the difference between the agencies' cost of services, gas tax, State aid, miscellaneous revenues and fare revenues. These services include the Alexandria Transit Company (ATC) DASH bus, the King Street Trolley service operated by DASH; Washington Metropolitan Area Transit Authority (WMATA) Metrorail, Metrobus and Metro Access service; Virginia Railway Express (VRE) commuter rail service; and the Transportation and Environmental Services (T&ES) managed DOT paratransit service.

**Department Contact Info**

703.746.4025

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**Department Head**

Yon Lambert

## Transit Services



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>General Fund Contribution to Agency</b>					
DASH	\$22,789,901	\$19,448,774	\$22,939,459	\$3,490,685	17.9%
King Street Trolley	\$1,037,185	\$899,672	\$1,085,000	\$185,328	20.6%
DOT	\$998,060	\$1,631,780	\$1,631,780	\$0	0.0%
VRE	\$149,151	\$38,767	\$110,384	\$71,617	184.7%
WMATA	\$0	\$17,585,159	\$17,585,159	\$0	0.0%
<b>Total</b>	<b>\$24,974,297</b>	<b>\$39,604,152</b>	<b>\$43,351,782</b>	<b>\$3,747,630</b>	<b>9.5%</b>
<b>Expenditures by Fund</b>					
General Fund: Operating	\$24,974,297	\$39,604,152	\$43,351,782	\$3,747,630	9.5%
NVTC Pass-Through	\$9,789,511	\$7,282,352	\$7,909,142	\$626,790	8.6%
DASH Fund	\$6,680,434	\$3,315,524	\$3,226,044	(\$89,480)	-2.7%
<b>Total</b>	<b>\$41,444,242</b>	<b>\$50,202,028</b>	<b>\$54,486,968</b>	<b>\$4,284,940</b>	<b>8.5%</b>

## FISCAL YEAR HIGHLIGHTS

- DASH, or the Alexandria Transit Company (ATC), City financial support increases by \$3,490,685 in FY 2023. Approximately \$1.60 million of this increase is due to the removal of CARES funds which had supported DASH operations during the pandemic. An additional \$350,000 is added to create additional training, maintenance, IT, and operations positions, offset by some administrative savings and increased advertising revenue. The new staffing supports current services, prepares DASH for effective management of expanded grant programs, and ensures a state of good repair for existing fleet. Other adjustments relate to the cost of continuing current services, particularly personnel increases related to the collective bargaining agreement and 24/7 operational needs for the FY 2022 implementation of the New DASH Network. Non-personnel increases are related to fuel costs, vehicle and facility maintenance, and technology. Offsetting the increase to the City subsidy is increased grant funding. In FY 2022, the City was awarded \$7,236,171 in TRIP grant funding from DRPT. This funding, spread over three years, requires a four-year commitment to DASH's fare free program. Anticipated FY 2023 revenue from the TRIP grant is \$2,829,664.
- The King Street Trolley increases due to the restoration of two months of service which had been reduced in FY 2022 due to the pandemic and the expected level of summer tourists. Because of an earlier recovery, funding was approved in the FY 2021 carryover process to reinstate Trolley service in the summer of 2021.
- DOT Paratransit does not change from FY 2022.
- The City's contribution to the VRE increases due to the removal of federal funding that provided support during the pandemic.



## FISCAL YEAR HIGHLIGHTS

- WMATA's projected operational expenses increase by \$182.0 million, increasing all jurisdictional subsidies by a sum total of \$81.4 million over FY 2022. The City's contribution increases by \$9,516,434 or 22.1% to \$52,575,769. Of this increase, \$5.0 million is due to the removal of an FY 2022 CRRSAA credit. The following legislative exclusions result in the overall increase in the City's contribution: the Juneteenth Holiday (\$3.2 million), WMSC safety mandates (\$3.4 million), Silver Line Phase 2 (\$40.8 million), and the opening of the Potomac Yard Metro Station (\$1.5 million). The General Fund portion of the City subsidy remains flat. The City's total contribution increase is funded entirely by an increase in the use of NVTC revenue, the use of which was reduced in FY 2022 as a result of federal pandemic assistance.
- The DASH Fund decreases by \$89,480 or 2.7% due to the loss of revenue associated with fares and charters, offset by the addition of grant funding from the TRIP grant and an increase in anticipated advertising revenue.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED GENERAL FUND BUDGET</b>	<b>0.00</b>	<b>\$39,604,152</b>
<b>DASH</b> Current Service Adjustment—The City contribution to DASH increases to support current services due to regular salary and benefit adjustments as a result of the collective bargaining agreement, an increase in fuel and maintenance costs, and a reduction in other revenue sources including federal relief funding and charter revenue.	0.00	\$3,140,685
<b>DASH</b> Exterior Bus Advertising—DASH anticipates expanded exterior bus advertising, increasing revenue and offsetting the City contribution.	0.00	(\$86,400)
<b>DASH</b> Dash Staffing—The FY 2023 Proposed Budget adds funding for DASH staffing to support current services as a part of the New DASH Network, prepare DASH for effective management of expanded grant programs, and ensure a state of good repair for existing fleet.	0.00	\$490,752
<b>DASH</b> Administrative Savings—To offset expenditure increases associated with current services, DASH took several small reductions in education, special events, supplies and utilities.	0.00	(\$54,352)
<b>King Street Trolley</b> Current Service Adjustment— This is a current service adjustment to the King Street Trolley. This increase is primarily the result of restoring two months of service that had been eliminated in the FY 2022 Approved Budget in response to low ridership due to the pandemic.	0.00	\$185,328
<b>VRE</b> Contribution Increase—The FY 2021 contribution had been reduced due to federal funding from the American Rescue Plan Act of 2021 (ARP). This increase is a result of that funding being removed.	0.00	\$71,617
<b>TOTAL FY 2023 PROPOSED GENERAL FUND BUDGET</b>	<b>0.00</b>	<b>\$43,351,782</b>



## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40% (fiscal year).
- Maintain the percentage of residents with a positive view of the overall ease of getting to places they usually visit at or above 2016's 73%.

## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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 TC Williams high school students and a discounted fare for all Seniors	20.46 M	1
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 pedestrian collision avoidance systems for DASH buses, and produce annual reports highlighting reductions in bus related injuries and fatalities.	1.47 M	1
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.	1.63 M	1
Transportation Planning	DASH develops, manages and implements long term projects to improve transit services throughout the City.	1.46 M	1
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.	0.27 M	2

## Transit Services



## DASH

**Program Description:** Provides Citywide Bus services.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Interfund Transfer	\$22,789,901	\$19,448,774	\$22,939,459	\$3,490,685	17.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$22,789,901</b>	<b>\$19,448,774</b>	<b>\$22,939,459</b>	<b>\$3,490,685</b>	<b>17.9%</b>

## KING STREET TROLLEY

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Interfund Transfer	\$1,037,185	\$899,672	\$1,085,000	\$185,328	20.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,037,185</b>	<b>\$899,672</b>	<b>\$1,085,000</b>	<b>\$185,328</b>	<b>20.6%</b>

## Transit Services



## DOT PARATRANSIT

**Program Description:** Provides transit services for the disabled.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$998,060	\$1,631,780	\$1,631,780	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$998,060</b>	<b>\$1,631,780</b>	<b>\$1,631,780</b>	<b>\$0</b>	<b>0.0%</b>

## VIRGINIA RAILWAY EXPRESS (VRE)

**Program Description:** Provides commuter rail service.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$149,151	\$38,767	\$110,384	\$71,617	184.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$149,151</b>	<b>\$38,767</b>	<b>\$110,384</b>	<b>\$71,617</b>	<b>184.7%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
General Fund Support	\$0	\$15,354,052	\$16,656,425	\$1,302,373	8.5%
General Fund TIP	\$0	\$2,231,107	\$928,734	(\$1,302,373)	-58.4%
<b>Total Program General Fund Contributions</b>	<b>\$0</b>	<b>\$17,585,159</b>	<b>\$17,585,159</b>	<b>\$0</b>	<b>0.0%</b>
Total WMATA Subsidy	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Operating Support	\$39,945,832	\$41,283,824	\$50,799,379	\$9,515,555	23.0%
Debt Service	\$1,774,830	\$1,775,511	\$1,776,390	\$879	0.0%
<b>Total Contribution</b>	<b>\$41,720,662</b>	<b>\$43,059,335</b>	<b>\$52,575,769</b>	<b>\$9,516,434</b>	<b>22.1%</b>
WMATA Operating Sources	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
General Fund Unreserved	\$0	\$15,354,052	\$16,656,425	\$1,302,373	8.5%
Transportation Improvement Program TIP	\$0	\$2,231,107	\$928,734	(\$1,302,373)	-58.4%
<b>Subtotal City Sources</b>	<b>\$0</b>	<b>\$17,585,159</b>	<b>\$17,585,159</b>	<b>\$0</b>	<b>0.0%</b>
NVTA 30% Fund	\$1,573,000	\$1,573,000	\$1,573,000	\$0	0.0%
NVTC Trust Fund	\$40,147,662	\$23,901,176	\$33,417,610	\$9,516,434	39.8%
<b>Subtotal Non-City Sources</b>	<b>\$41,720,662</b>	<b>\$25,474,176</b>	<b>\$34,990,610</b>	<b>\$9,516,434</b>	<b>37.4%</b>
<b>Grand Total</b>	<b>\$41,720,662</b>	<b>\$43,059,335</b>	<b>\$52,575,769</b>	<b>\$9,516,434</b>	<b>22.1%</b>

# Transportation & Environmental Services



The Department of Transportation and Environmental Services (T&ES) strives to improve the overall quality of life within the City of Alexandria through the development and maintenance of a superior infrastructure. In order to contribute to the physical, social and economic growth of the City of Alexandria, the T&ES employee team provides services of the highest quality in the areas of engineering, environmental quality, traffic control, transit, construction inspection and surveying, street, sewer and fire hydrant maintenance, fleet services, and trash, recycling and yard waste collection.

## Department Contact Info

703.746.4025

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

## Department Head

Yon Lambert

# Transportation & Environmental Services



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$23,957,388	\$27,542,176	\$29,276,586	\$1,734,410	6.3%
Non-Personnel	\$18,586,922	\$30,272,569	\$35,011,379	\$4,738,810	15.7%
Capital Goods Outlay	\$432,856	\$4,459,294	\$2,588,897	(\$1,870,397)	-41.9%
Interfund Transfer	\$7,323,600	\$29,216,467	\$22,522,300	(\$6,694,167)	-22.9%
Debt Service	\$4,176,406	\$4,326,673	\$3,572,508	(\$754,165)	-17.4%
<b>Total</b>	<b>\$54,477,170</b>	<b>\$95,817,179</b>	<b>\$92,971,670</b>	<b>(\$2,845,509)</b>	<b>-3.0%</b>
<b>Expenditures by Fund</b>					
General Fund	\$24,971,864	\$25,199,184	\$28,354,732	\$3,155,548	12.5%
Non-Fiscal Year Grants	\$130,662	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$268,244	\$427,102	\$384,634	(\$42,468)	-9.9%
Other Special Revenue	\$9,953,422	\$10,248,441	\$10,308,623	\$60,182	0.6%
Donations	\$0	\$0	\$400,000	\$400,000	0.0%
Internal Service Fund	\$343,258	\$3,956,094	\$2,585,697	(\$1,370,397)	-34.6%
HB2313 Transportation Improvements	\$3,777,055	\$7,138,000	\$7,354,000	\$216,000	3.0%
Potomac Yard Station Fund	\$1,700	\$9,142,277	\$11,094,131	\$1,951,854	21.3%
Sanitary Sewer Fund	\$8,406,989	\$20,169,197	\$15,560,671	(\$4,608,526)	-22.8%
Storm Sewer	\$429	\$0	\$0	\$0	0.0%
Stormwater Utility Fund	\$6,623,548	\$19,536,884	\$16,929,182	(\$2,607,702)	-13.3%
<b>Total</b>	<b>\$54,477,170</b>	<b>\$95,817,179</b>	<b>\$92,971,670</b>	<b>(\$2,845,509)</b>	<b>-3.0%</b>
<b>Total Department FTEs</b>	<b>235.00</b>	<b>249.00</b>	<b>253.00</b>	<b>4.00</b>	<b>1.6%</b>

- Personnel increases due to the Citywide 1.5% pay scale increase, pay grade adjustments of Civil Engineers, regular salary and benefit increases, and the addition of 4.00 FTEs. Leadership & Management gains 1.00 FTE to serve as a Grants Coordinator to manage the federalization process and facilitate grant management. The Stormwater Utility Fund gains 1.00 FTE—a Stormwater Development Plan Reviewer to ensure compliance with state and federal regulations. The Residential Refuse Fund gains 2.00 FTEs which are restored Heavy Equipment Operators to support yard waste collection.
- Non-Personnel increases due to a \$2.0 million increase in the annual transfer of dedicated special tax district real estate tax revenue to the Potomac Yard fund as part of the Metro station construction project. The expansion of Capital Bikeshare, included in the FY 2021 carryover, results in an increase of \$846,500 in professional services and equipment, partially funded by program revenue. Professional services related to the Dockless Mobility Program and sanitary sewer billing and modeling result in an increase of \$596,537. Other non-personnel increases result from the restoration of FY 2022 reductions in travel and education and other expenses associated with the cost of continuing service, including equipment replacement and fuel. Increases are offset by efficiencies in the parking garage management contract and commercial vehicle maintenance, as well as utility savings resulting from streetlight LED conversion.
- Capital Goods Outlay decreases based on scheduled vehicle replacement.
- Interfund Transfers decrease based on decreased transfers to the CIP in the Sanitary Sewer and Stormwater Utility Funds, offset by an increase in transfer to the CIP in the General Fund related to the Transportation Improvement Plan.
- Debt Service decreases based on decreased debt service in the Sanitary Sewer and Stormwater Utility Funds, offset by an increase in debt service in the General Fund related to the Transportation Improvement Plan.

# Transportation & Environmental Services



## FISCAL YEAR HIGHLIGHTS

- The General Fund increases by \$3,155,548 or 12.5%. This is primarily due to an increase of \$1.18 million in cash capital and debt service related to the Transportation Improvement Plan, as well as increasing contractual and professional services, particularly associated with the expansion of Capital Bikeshare and Waterfront refuse collection. The addition of 1.00 FTE to serve as a Grants Coordinator as well as regular salary and benefit adjustments contributed to the \$817,300 increase in personnel expenditures. Offsetting the increase are efficiencies in the parking garage management contract, streetlight LED conversion, the reallocation of 0.10 FTE to the Sanitary Sewer Fund, the reallocation of workers' compensation expenses to better align with actuals, and commercial vehicle maintenance.
- Fiscal Year Grants decrease by \$42,468 or 9.9% based on funding available as part of the Department of Rail and Public Transportation (DRPT) Transportation Demand Management (TDM) Operations Grant. Therefore, non-personnel costs were reduced to balance regular personnel increases.
- Other Special Revenue increases by \$60,182 or 0.6% due to regular increases to salary, benefits, recycling carts, and expenses associated with services such as data destruction, paper shredding, and hazardous waste collection. These increases are offset by the removal of the one-time FY 2022 purchase of two rear loader trucks. An additional \$283,079 from program permitting fees is budgeted to continue implementation of the Dockless Mobility Program.
- Donations increase by \$400,000 to utilize funding already received to support Capital Bikeshare and the Transportation Management Plan.
- The Internal Service Fund decreases by \$1,370,397 or 34.6% due to decreased equipment replacement funding based on the replacement plan and past actuals.
- HB2313 Transportation Improvements, or NVT 30%, increases by \$216,000 or 3.0% due to an increase in the transfer to the CIP and the addition of \$150,000 in contingency funding for department staffing formerly budgeted in the CIP.
- The Potomac Yard Station Fund increases by \$1,951,854 or 21.3% due to increased real estate assessment growth to fund the Metro station construction, related debt service, and future operating costs.
- The Sanitary Sewer Fund decreases by \$4,608,526 or 22.8% due to a \$4,775,000 decrease in the transfer to the CIP and a \$650,565 decrease in debt service, aligning planned borrowing with anticipated cash flow needs of projects. Debt service will increase in future years as projects move from planning and initiation to implementation. These decreases are offset by regular salary and benefit adjustments, an increase due to the reallocation of workers' compensation to reflect actual spending, the reallocation of 0.10 FTE from the General Fund, and an increase in professional services related to sewer billing and modeling to more quickly address flooding related to sewer backups and the combined sewer system.
- The Stormwater Utility Fund decreases by \$2,607,702 or 13.3% due to a \$3.02 million decrease in the transfer to the CIP and a \$252,396 decrease in debt service, aligning planned borrowing with anticipated cash flow needs of projects. Debt service will increase in future years as projects move from planning and initiation to implementation. This decrease is offset by regular salary, benefit, and material increases, an increase in workers' compensation to reflect actual spending, and the addition of 1.00 FTE—a Stormwater Development Plan Reviewer to ensure compliance with federal and state regulations.

# Transportation & Environmental Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>249.00</b>	<b>\$95,817,179</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This includes the restoration of license & equipment reductions that were taken in FY 2022 to balance the budget as well as funding to support an expanded Capital Bikeshare and Waterfront refuse collection, originally funded in FY 2021 carryovers. Current services also include an approximately \$1.7 million in regular salary and benefit increases, and a \$1.18 million increase in the Transportation Improvement Plan transfer to capital projects and debt service.	0.00	\$5,224,605
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars that were reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$62,687
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>Development &amp; ROW Permitting</b> Fiber Installation Staffing – Funding from ARPA Tranche #2 in the amount of \$432,000 supports the addition of a utility engineer, two inspectors, and \$90,000 in non-personnel expenses. These resources will manage fiber installation in public rights of way, including but not limited to utilities review, permitting, construction management, and inspection. The City anticipates \$1.2 million in permitting revenue in FY 2023 associated with the fiber installation. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.	0.00	\$0
<b>Development &amp; ROW Permitting</b> Parklet Fees – The FY 2023 Proposed Budget includes \$50,000 in revenue from permitting fees for businesses using the public right-of-way for dining or retail. This fee will be collected through the new parklet program.	0.00	\$0

# Transportation & Environmental Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>Environmental Quality</b> Position Reallocation—Ten percent of a Communications Specialist is reallocated from Environmental Quality to the Sanitary Sewer Fund, resulting in General Fund savings of \$10,973	0.00	\$0
<b>Fleet Services</b> Commercial Vehicle Maintenance – These savings represent a reduction in vehicle and equipment repairs by commercial vendors due to increased staffing and new equipment.	0.00	(\$39,000)
<b>Transportation Planning</b> AlexMoves Survey savings – This reduction reflects the fact that the AlexMoves multimodal survey, which provides key data on residents' transportation habits, is conducted every other year. Therefore, funding is not required on off years.	0.00	(\$30,000)
<b>Resource Recovery</b> Commercial Refuse Fee – The commercial refuse fee is increasing from \$411 annually to \$484. This aligns it with the residential refuse fee, generating \$14,644 in additional General Fund revenue.	0.00	\$0
<b>Resource Recovery</b> Heavy Equipment Operators – This formally restores two positions that were to be eliminated through attrition in the FY 2021 budget as the City planned to use an outside vendor for yard waste collection. Due to increased contract costs, the City brought yard waste collection back in house in FY 2022, requiring the two eliminated positions.	2.00	\$171,975
<b>Sanitary Sewer</b> Debt Service and Capital Transfer—Based on scheduled capital projects, debt service decreases by \$650,565, and the transfer to the CIP decreases by \$4,775,000.	0.00	(\$5,425,565)
<b>Stormwater Utility</b> Stormwater Development Plan Reviewer – 1.00 FTE is added to the Stormwater Utility Fund. This position will ensure compliance with state and federal regulatory requirements.	1.00	\$120,973
<b>Stormwater Utility</b> Debt Service and Capital Transfer—Based on scheduled capital projects, debt service decreases by \$252,396, and the transfer to the CIP decreases by \$3,015,500.	0.00	(\$3,267,896)

# Transportation & Environmental Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>Stormwater Utility</b> Stormwater Utility Fee—The FY 2023 Proposed Budget increases the Stormwater Utility Rate from \$280 to \$294 to support expanded storm sewer capacity projects and to improve system maintenance.	0.00	\$0
<b>Leadership &amp; Management</b> Grants Coordinator –1.00 FTE is added to coordinate the requirements associated with becoming a federal direct recipient, eligible for federal transit grant funding. Additionally, this position will develop grant applications, conduct post-award grant administration, prepare grant reports, and conduct grant close out activities.	1.00	\$127,012
<b>Traffic &amp; Parking Operations</b> LED streetlight conversion – By retrofitting standard streetlights with LED fixtures throughout the past several fiscal years, utilities and bulb replacement decrease in cost.	0.00	(\$40,000)
<b>Mobility Services</b> Garage management savings – Garage management expenses decrease due to investments in technology and efficiencies in operations, including decreased staffing requirements.	0.00	(\$50,000)
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>253.00</b>	<b>\$92,671,970</b>

# Transportation & Environmental Services



## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40%.
- Increase Alexandria's Pavement Condition Index rating from 58 out of 100 (fair) in 2016 to 71 out of 100 (satisfactory).
- Increase the percentage of Alexandria waste that is diverted through recycling, reuse, or composting from 48% in 2015 to 50%.
- Increase the percentage of Chesapeake Bay Water Pollution Reduction Goal completed from 24% in 2015 to 45%.
- Reduce the number of traffic crashes from 1,440 crashes in 2015 to 1,200 crashes.
- Reduce the number of traffic crashes that result in fatalities and severe injuries from 2015's 15.
- Maintain the percentage of residents with a positive view of the overall ease of getting to places they usually visit at or above 2016's 73%.
- Reduce the number of pedestrians and bicyclists struck by vehicles from 2015's 106.
- Reduce greenhouse gas emissions from 13 metric tons of carbon dioxide per capita in 2012 to 10 metric tons per capita.

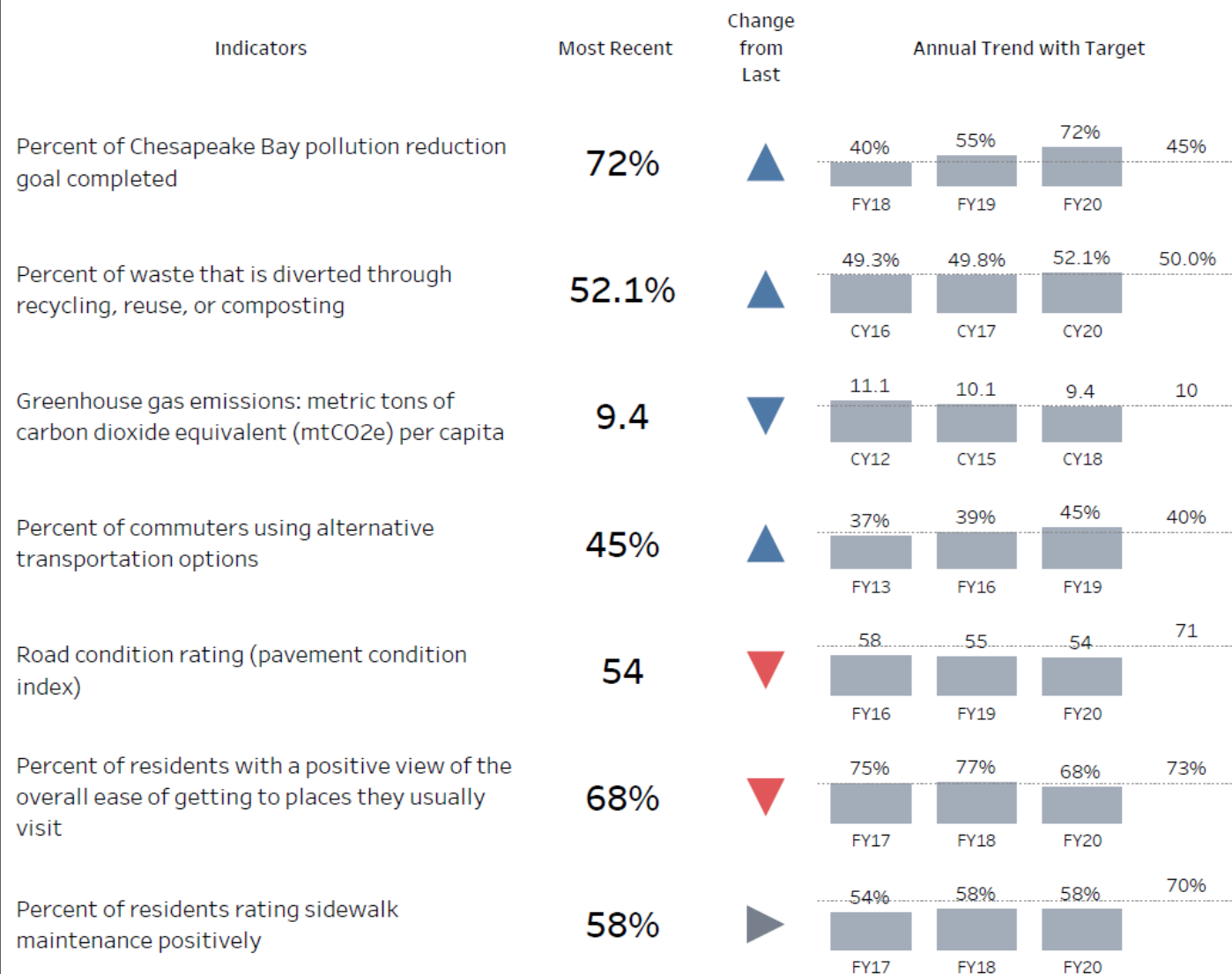
# Transportation & Environmental Services



## 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



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.12 M	1
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.	0.15 M	1
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.	0.90 M	1
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.	0.22 M	1
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.	0.93 M	1
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.	0.22 M	1
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.	1.04 M	1
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	1.21 M	1
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	0.78 M	1
Sanitary Sewer Infrastructure Capital Projects Implementation	Conducts planning level engineering of near-term and long-term infrastructure projects to meet existing and future needs	1.27 M	1

# Transportation & Environmental Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Sanitary Sewer Maintenance and Repair	Provides maintenance of City's sanitary sewer mains.	2.36 M	1
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.	3.42 M	1
Vision Zero	Vision Zero implements safety projects to eliminate traffic-related deaths and serious injuries by 2028.	0.11 M	1
Air Quality Program	Identifies and inspects polluting sources; manages, assesses and inventories the City's air quality.	0.08 M	2
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.	0.09 M	2
Bridge Inspections & Maintenance	Inspects and maintains City bridges, ensuring they meet state and federal safety standards.	0.16 M	2
Commercial Refuse Collection	Collects and disposes of refuse from City facilities, parks, ornamental street cans and some businesses.	1.92 M	2
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.	0.75 M	2
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.	1.01 M	2
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.	1.19 M	2
King Street Cleaning	Supports the beautification of King Street from the Potomac River to the King Street Metro Station.	0.26 M	2
Public Stormwater Infrastructure Inspection and Maintenance	Performs inspection, operations, and maintenance of stormwater quality infrastructure BMPs.	1.42 M	2
Sidewalk Maintenance	Manages replacement and repairs to sidewalks.	0.80 M	2
Smart Mobility Program	Plans, implements and operates the City's intelligent Transportation Systems and Smart Cities infrastructure.	0.33 M	2
Storm Maintenance and Repair	Provides maintenance of City's stormwater mains.	0.66 M	2
Street Sweeping - PWS	Removes litter and debris from City streets and provides services for special events.	1.02 M	2
Street Sweeping - SWM	Performs litter and debris removal services from City streets.	0.35 M	2
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.	0.58 M	2
Traffic Operations Center	Coordinates the cross-departmental response and management of daily traffic, weather events, emergencies and special events.	0.26 M	2

# Transportation & Environmental Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Traffic Signal Engineering	Studies, analyzes, and designs safety and operational improvements to the City's transportation system.	0.23 M	2
Traffic Studies and Planning	Conducts and reviews traffic studies, developer traffic impact studies and manages the Traffic and Parking Board	0.30 M	2
Transit Planning & Regional Coordination	Coordinates and plans for transit services and capital projects; engages with regional partners for policy-making and funding	0.48 M	2
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.	0.60 M	2
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.	0.99 M	2
Chesapeake Bay Water Pollution Goals	Manages projects to design and implement strategies to meet water pollution reduction goals related to the Chesapeake Bay	0.35 M	3
Commercial Recycling	Provides recycling pickup for Alexandria businesses, apartment buildings, and condominiums.	0.27 M	3
Fire Hydrants	Maintains and repairs the City's public fire hydrants.	0.17 M	3
Leaf Collection - PWS	Provides curbside leaf collection for City residents.	0.43 M	3
Leaf Collection - SWM	Performs leaf collection services for residents.	0.10 M	3
Noise Control Program	Enforces the City's noise code and resolves issues related to noise complaints and violations in the City.	0.15 M	3
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.	1.02 M	3
Overhead Street Light Maintenance	Coordinates with Dominion Energy regarding streetlight maintenance and new streetlight installations, and maintains non-standard streetlights.	1.73 M	3
Parking Management	This service maintains off-street parking facilities for public use.	0.84 M	3
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.	0.26 M	3
Pavement Marking Maintenance	Maintains all pavement markings within the City's public roadways, including crosswalks, bike lanes, and street lines.	0.15 M	3
Residential Curbside	Provides curbside trash pickup for City residents.	5.38 M	3
Residential Recycling	Provides curbside recycling collection for Alexandria residents.	2.15 M	3
Spring Clean Up	Annual curbside collection of unwanted bulky and metal items, such as furniture and electronics, for Alexandria residents	0.13 M	3
Stormwater Utility Implementation	Manages the implementation of the Stormwater Utility	0.51 M	3
Taxi Cabs Regulation	Provides coordination and regulation of the taxicab industry within Alexandria and coordinates with regional regulators.	0.05 M	3

# Transportation & Environmental Services



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.78 M	3
Traffic Signal Maintenance	Manages the maintenance of traffic signals and warning lights throughout the City.	1.38 M	3
Transportation Funding & Grants	Coordinates grant funding applications, executes grant administration, coordinates with funding entities, handles reporting requirements, and internal review of funds.	0.41 M	3
Motor Pool Management	This services includes oversight and management of the City's motor pool.	0.00 M	4
Oronoco Outfall	Performs inspection and operations and maintenance of the remediation system.	0.12 M	4
Parking Meter Operation and Maintenance	Operates and maintains parking meters.	0.91 M	4
Vehicle Impound Lot	Operates the storage and disposal of vehicles impounded by the City.	0.44 M	4

# Transportation & Environmental Services



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	\$2,238,678	\$5,702,898	\$4,263,804	(\$1,439,094)	-25.2%
Environmental Quality	\$337,697	\$478,616	\$477,834	(\$782)	-0.2%
Development & ROW Permitting	\$2,111,352	\$2,331,060	\$2,525,719	\$194,659	8.4%
Fleet Services	\$2,346,149	\$2,745,870	\$2,874,887	\$129,017	100.0%
Transportation Planning	\$7,001,742	\$18,788,781	\$22,402,163	\$3,613,382	19.2%
Resource Recovery	\$10,527,292	\$10,879,967	\$12,104,984	\$1,225,017	11.3%
Sanitary Infrastructure	\$8,406,989	\$20,169,197	\$15,560,671	(\$4,608,526)	-22.8%
Public Works Services	\$4,440,669	\$6,041,587	\$5,392,793	(\$648,794)	-10.7%
Stormwater Utility	\$8,023,977	\$19,536,884	\$16,929,182	(\$2,607,702)	-13.3%
Traffic & Parking Operations	\$4,822,418	\$5,143,919	\$5,772,766	\$628,847	12.2%
Traffic Engineering	\$940,707	\$1,102,453	\$778,465	(\$323,988)	-29.4%
Mobility Services	\$3,279,500	\$2,895,947	\$3,888,402	\$992,455	34.3%
<b>Total Expenditures (All Funds)</b>	<b>\$54,477,170</b>	<b>\$95,817,179</b>	<b>\$92,971,670</b>	<b>(\$2,845,509)</b>	<b>-3.0%</b>

- Leadership & Management decreased primarily due to a decrease in scheduled vehicle replacement. Other savings were the result of a reallocation of workers compensation expenses to Resource Recovery to better reflect actual expenses. These reductions are offset by the addition of 1.00 FTE, a Grants Coordinator, as well as regular salary and benefit increases.
- Environmental Quality decreased due to the reallocation of 0.10 FTE to the Sanitary Infrastructure program, offset by regular salary and benefit increases.
- Development & ROW Permitting increases due to regular salary and benefit adjustments, including pay grade adjustments for Civil Engineers and Division Chiefs to better align pay with the market.
- Fleet Services increases due to personnel expenditures related to regular salary and benefit increases as well as the reclassification of a laborer position to create a program manager to enhance leadership within the Fleet Division.
- Transportation Planning increases primarily due to a \$1.95 million increase in Potomac Yard Fund financing. A \$1.18 million increase is due to cash capital and debt service as a part of the Transportation Improvement Plan. Other adjustments involve regular salary, benefit and non-personnel increases, as well as contractual services for the Shared Mobility Pilot Program.
- Resource Recovery increases due to the restoration of 2.00 Heavy Equipment Operator FTEs, additional funding for recycling cart purchasing based on actual need, expanded Waterfront trash collection, and increased costs associated with programs such as data destruction, paper shredding, and hazardous waste collection. Additionally, street sweeping and King Street cleaning programs are reallocated to Resource Recovery from Public Works Services.
- Sanitary Infrastructure decreases due to a \$5.43 reduction in cash capital and debt service in the Sanitary Sewer Fund. This decrease is offset by personnel adjustments involving regular merit increases and pay grade adjustments for Civil Engineers and non-personnel adjustments associated with increased sewer billing and modeling expenditures.
- Public Works Services decreases primarily due to the transition of street sweeping and King Street cleaning programs to the Resource Recovery Program. This decrease is offset by regular salary and benefit increases.
- Stormwater Utility decreases primarily due to a \$3.27 million decrease in cash capital and debt service in the Stormwater Utility Fund. This decrease is offset by the addition of 1.00 FTE—a Stormwater Development Plan Reviewer—and regular salary, benefit, and non-personnel increases.
- Traffic & Parking Operations increases primarily due to the reallocation of 2.00 FTEs from Traffic Engineering. Other increases associated with utility marking services, street lighting and signal repair, and the restoration of the FY 2022 reduction in credit card processing fees. These increases are partially offset by utility savings.
- Traffic Engineering decreases due to the reallocation of 2.00 FTEs to Traffic & Parking Operations.
- Mobility Services increases primarily due to an increase in the Capital Bikeshare program due to its expansion approved in the FY 2021 Carryover process.

# Transportation & Environmental Services



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	7.70	7.70	8.70	1.00	13.0%
Environmental Quality	2.60	2.60	2.50	(0.10)	-3.8%
Development & ROW Permitting	18.65	18.65	17.65	(1.00)	-5.4%
Fleet Services	18.25	18.25	17.65	(0.60)	100.0%
Transportation Planning	9.10	9.50	10.00	0.50	5.3%
Resource Recovery	41.12	47.12	49.22	2.10	4.5%
Sanitary Infrastructure	30.89	33.29	35.09	1.80	5.4%
Public Works Services	34.45	34.45	33.25	(1.20)	-3.5%
Stormwater Utility	32.12	37.72	39.22	1.50	4.0%
Traffic & Parking Operations	22.38	22.38	25.38	3.00	13.4%
Traffic Engineering	8.66	8.66	5.66	(3.00)	-34.6%
Mobility Services	9.08	8.68	8.68	0.00	0.0%
<b>Total FTEs</b>	<b>235.00</b>	<b>249.00</b>	<b>253.00</b>	<b>4.00</b>	<b>1.6%</b>

- Leadership and Management increased by 1.00 FTE due to the addition of a Grants Coordinator to coordinate the federalization process and assist in grants management.
- Environmental Quality decreased by 0.10 FTE due to the reallocation of a portion of a Communications Specialist from the General Fund to the Sanitary Sewer Fund to better align with the services provided.
- Resource Recovery increases by 2.10 FTEs due in part to the restoration of two Heavy Equipment Operator which had been removed in the FY 21 budget. These 2.00 FTEs are restored in response to bringing yard waste collection services in house.
- Sanitary Infrastructure increases by 1.80 FTEs due in part to the reallocation of 10% of a Communications Specialist from Environmental Quality to better align with services provided.
- Stormwater Utility increases by 1.50 FTEs due in part to the addition of 1.00 FTE—a Stormwater Development Plan Reviewer to ensure compliance with federal and state regulations.
- Other FTE modifications to all programs are made to accurately capture existing position allocations, resulting in no funding changes.



# Transportation & Environmental Services

## LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,369,198	\$1,105,950	\$1,004,521	(\$101,429)	-9.2%
Non-Personnel	\$646,060	\$640,854	\$673,586	\$32,732	5.1%
Capital Goods Outlay	\$223,420	\$3,956,094	\$2,585,697	(\$1,370,397)	-34.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,238,678</b>	<b>\$5,702,898</b>	<b>\$4,263,804</b>	<b>(\$1,439,094)</b>	<b>-25.2%</b>
<b>Total Program FTEs</b>	<b>7.70</b>	<b>7.70</b>	<b>8.70</b>	<b>1.00</b>	<b>13.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$328,031	\$428,216	\$425,809	(\$2,407)	-0.6%
Non-Personnel	\$9,666	\$50,400	\$52,025	\$1,625	3.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$337,697</b>	<b>\$478,616</b>	<b>\$477,834</b>	<b>(\$782)</b>	<b>-0.2%</b>
<b>Total Program FTEs</b>	<b>2.60</b>	<b>2.60</b>	<b>2.50</b>	<b>-0.10</b>	<b>-3.8%</b>

# Transportation & Environmental Services



## DEVELOPMENT & ROW PERMITTING

**Program Description:** The Development & Right of Way Permitting program includes the Engineering and the Construction Permitting and Inspection section. The Engineering section reviews privately submitted site plans, performs all City survey work, and maintains engineering records. The Construction Permitting and Inspections Group coordinates utility work within public rights-of-way, and inspects all bonded development work.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,928,779	\$2,187,127	\$2,351,443	\$164,316	7.5%
Non-Personnel	\$182,573	\$143,933	\$174,276	\$30,343	21.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,111,352</b>	<b>\$2,331,060</b>	<b>\$2,525,719</b>	<b>\$194,659</b>	<b>8.4%</b>
<b>Total Program FTEs</b>	<b>18.65</b>	<b>18.65</b>	<b>17.65</b>	<b>-1.00</b>	<b>-5.4%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$814,623	\$843,993	\$887,069	\$43,076	5.1%
Non-Personnel	\$1,629,500	\$11,627,248	\$13,952,425	\$2,325,177	20.0%
Interfund Transfer	\$3,952,859	\$5,815,967	\$6,912,300	\$1,096,333	18.9%
Debt Service	\$604,761	\$501,573	\$650,369	\$148,796	29.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$7,001,742</b>	<b>\$18,788,781</b>	<b>\$22,402,163</b>	<b>\$3,613,382</b>	<b>19.2%</b>
<b>Total Program FTEs</b>	<b>9.10</b>	<b>9.50</b>	<b>10.00</b>	<b>0.50</b>	<b>5.3%</b>



# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$5,227,969	\$5,005,237	\$5,951,830	\$946,593	18.9%
Non-Personnel	\$5,299,323	\$5,374,730	\$6,153,154	\$778,424	14.5%
Capital Goods Outlay	\$0	\$500,000	\$0	(\$500,000)	-100.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$10,527,292</b>	<b>\$10,879,967</b>	<b>\$12,104,984</b>	<b>\$1,225,017</b>	<b>11.3%</b>
<b>Total Program FTEs</b>	<b>41.12</b>	<b>47.12</b>	<b>49.22</b>	<b>2.10</b>	<b>4.5%</b>

## SANITARY INFRASTRUCTURE

**Program Description:** The Sanitary Sewer Infrastructure program protects built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$3,025,754	\$4,159,228	\$4,527,853	\$368,625	8.9%
Non-Personnel	\$2,703,114	\$3,087,691	\$3,536,105	\$448,414	14.5%
Interfund Transfer	\$0	\$10,453,000	\$5,678,000	(\$4,775,000)	-45.7%
Debt Service	\$2,678,122	\$2,469,278	\$1,818,713	(\$650,565)	100.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$8,406,989</b>	<b>\$20,169,197</b>	<b>\$15,560,671</b>	<b>(\$4,608,526)</b>	<b>-22.8%</b>
<b>Total Program FTEs</b>	<b>30.89</b>	<b>33.29</b>	<b>35.09</b>	<b>1.80</b>	<b>5.4%</b>



# Transportation & Environmental Services

## PUBLIC WORKS SERVICES

**Program Description:** The Public Works Services program provides maintenance and repairs for all City-owned sewers, streets, alleys, sidewalks, fire hydrants, and public stormwater facilities; manages the bridge inspection program; performs stream channel and flood control maintenance; administers contracts of curb, gutter and sidewalk repairs; conducts winter weather response; and manages the street sweeping, mulch distribution, and leaf collection programs.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,573,430	\$3,336,768	\$2,684,207	(\$652,561)	-19.6%
Non-Personnel	\$1,867,020	\$2,704,819	\$2,708,586	\$3,767	0.1%
Capital Goods Outlay	\$219	\$0	\$0	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,440,669</b>	<b>\$6,041,587</b>	<b>\$5,392,793</b>	<b>(\$648,794)</b>	<b>-10.7%</b>
<b>Total Program FTEs</b>	<b>34.45</b>	<b>34.45</b>	<b>33.25</b>	<b>-1.20</b>	<b>-3.5%</b>

## STORMWATER UTILITY

**Program Description:** The Stormwater Management Program protects built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning, and implementation of the City's Municipal Separate Storm Sewer System (MS4) Program Plan and principles of the Eco-City Alexandria Charter, through coordination with local, state, regional and federal partners.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$3,109,327	\$4,293,862	\$4,821,660	\$527,798	12.3%
Non-Personnel	\$1,342,377	\$939,700	\$1,072,096	\$132,396	14.1%
Interfund Transfer	\$2,678,750	\$12,947,500	\$9,932,000	(\$3,015,500)	-23.3%
Debt Service	\$893,523	\$1,355,822	\$1,103,426	(\$252,396)	-18.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$8,023,977</b>	<b>\$19,536,884</b>	<b>\$16,929,182</b>	<b>(\$2,607,702)</b>	<b>-13.3%</b>
<b>Total Program FTEs</b>	<b>32.12</b>	<b>37.72</b>	<b>39.22</b>	<b>1.50</b>	<b>4.0%</b>



# Transportation & Environmental Services

## TRAFFIC & PARKING OPERATIONS

**Program Description:** The Traffic & Parking Operations program coordinates and maintains all signals, meters, and signs within the city street system. Impound lot services are also included in this program and administration of the street lighting program.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,195,508	\$2,292,261	\$2,831,169	\$538,908	23.5%
Non-Personnel	\$2,626,910	\$2,851,658	\$2,941,597	\$89,939	3.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,822,418</b>	<b>\$5,143,919</b>	<b>\$5,772,766</b>	<b>\$628,847</b>	<b>12.2%</b>
<b>Total Program FTEs</b>	<b>22.38</b>	<b>22.38</b>	<b>25.38</b>	<b>3.00</b>	<b>13.4%</b>

## TRAFFIC ENGINEERING

**Program Description:** The Traffic Engineering section reviews, plans, and designs methods to improve traffic flow and safety on Alexandria City streets. The program manages the Smart Mobility program and the Traffic Management Center.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$919,970	\$1,068,843	\$739,917	(\$328,926)	-30.8%
Non-Personnel	\$20,737	\$33,610	\$38,548	\$4,938	14.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$940,707</b>	<b>\$1,102,453</b>	<b>\$778,465</b>	<b>(\$323,988)</b>	<b>-29.4%</b>
<b>Total Program FTEs</b>	<b>8.66</b>	<b>8.66</b>	<b>5.66</b>	<b>-3.00</b>	<b>-34.6%</b>



# 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$928,112	\$957,066	\$1,055,892	\$98,826	10.3%
Non-Personnel	\$1,450,180	\$1,938,881	\$2,832,510	\$893,629	46.1%
Capital Goods Outlay	\$209,217	\$0	\$0	\$0	
Interfund Transfer	\$691,991	\$0	\$0	\$0	
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,279,500</b>	<b>\$2,895,947</b>	<b>\$3,888,402</b>	<b>\$992,455</b>	<b>34.3%</b>
<b>Total Program FTEs</b>	<b>9.08</b>	<b>8.68</b>	<b>8.68</b>	<b>0.00</b>	<b>0.0%</b>

## FLEET SERVICES

**Program Description:** This program provides fleet management, fleet maintenance and repair, fleet acquisition and disposition, fuel management, and motor pool management.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,536,687	\$1,863,625	\$1,995,216	\$131,591	100.0%
Non-Personnel	\$809,462	\$879,045	\$876,471	(\$2,574)	100.0%
Capital Goods Outlay	\$0	\$3,200	\$3,200	\$0	100.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,346,149</b>	<b>\$2,745,870</b>	<b>\$2,874,887</b>	<b>\$129,017</b>	<b>100.0%</b>
<b>Total Program FTEs</b>	<b>18.25</b>	<b>18.25</b>	<b>17.65</b>	<b>-0.60</b>	<b>100.0%</b>

# Transportation & Environmental Services



## SANITARY SEWER FUND

The Sanitary Sewer fee remains flat in FY 2023 at \$2.28 per 1,000 gallons. The funding collected from line maintenance and sewer connection fees funds inspections and repairs of storm and sanitary sewers, opening stoppages and replacing sewer mains as needed on a routine basis. As a part of the FY 2023 Proposed Budget, 10% of a Communications Specialist was reallocated from the General Fund to the Sanitary Sewer Fund to better align with the services provided.

Fee	FY 2023 Proposed
Sanitary Sewer Rate (per 1,000 gallons)	\$2.28
Revenues	FY 2023 Proposed
Sewer Line Maintenance Fee	\$10,836,811
Sewer Connection Fee	\$6,180,000
Existing Funds Reprogrammed from Other Projects	\$4,500,000
Use of Fund Balance	\$1,091,471
<b>Total Revenues</b>	<b>\$22,608,282</b>
Expenditures	FY 2023 Proposed
T&ES Personnel Charges (incl. Worker's Comp)	\$4,391,843
DEC Personnel Charges	\$46,064
Additional Personnel & Consulting Services	\$368,000
Leaf Collection in CSO Areas	\$136,010
Fat, Oil, Grease (FOG Program)	\$209,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	\$780,688
Sewer Billing	\$190,000
Sewer Jet Cleaning	\$268,000
Annual CCTV of Sewers	\$334,000
Heavy Cleaning of Sewers	\$323,000
Equipment Replacement	\$633,392
Corrective Maintenance	\$155,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	\$275,025
Rodent Abatement in Sewers	\$90,000
Indirect Costs (Tr to G.F.)	\$1,565,547
Cash Capital	\$11,024,000
Debt Service	\$1,818,713
<b>Total Operating Budget Expenditures</b>	<b>\$22,608,282</b>

# Transportation & Environmental Services



## STORMWATER UTILITY FUND

The Stormwater Utility Fee allows the City to more equitably fund stormwater management and Chesapeake Bay clean-up mandates. The Stormwater Utility Fee makes the funding burden more equitable by basing the fee amount on the amount of impervious surface on a property. The fee structure for residential properties, such as condos, townhomes, and single family homes, is billed using a tiered method. For all non-residential properties, such as commercial, industrial, apartments, non-profits, and religious properties, the approved fee structure is billed using a variable method. This means that the fee is individually calculated for each non-residential property. The FY 2023 Proposed Budget raises the Stormwater Utility rate from \$280 to \$294. This increased effort includes the addition of 1.00 FTE, a Stormwater Plan Reviewer, to the Stormwater Utility Fund.

<b>Stormwater Management Utility Fee</b>	<b>FY 2023 Proposed</b>
Stormwater Utility Rate per billable unit/year	\$294.00
Billable Units	60,330
<b>Stormwater Management Utility Revenues</b>	<b>FY 2023 Proposed</b>
Revenue Generation	\$17,737,000
Revenue Reductions	(\$185,000)
Other Sources	\$21,000
Debt Issuance	\$28,540,000
General Fund Contribution for EDTR	\$130,000
State/Federal Grants	\$115,200
Use of Fund Balance SWU	\$2,139,182
<b>Revenue from Stormwater Management Utility Fee</b>	<b>\$48,497,382</b>
<b>Stormwater Management Utility Operating Expenditures</b>	<b>FY 2023 Proposed</b>
T&ES Personnel	\$4,821,660
Main Operating	\$488,096
BMP's Operation	\$279,000
Oronoco Outfall Maintenance	\$111,000
Additional operating impact from capital	\$67,000
Indirect Costs	\$1,632,000
Contingent Cash Funding	\$127,000
Debt Service	\$1,103,426
Capital Projects	\$39,868,200
<b>Total Expenditures</b>	<b>\$48,497,382</b>



# Transportation & Environmental Services

## TRANSPORTATION IMPROVEMENT PLAN (TIP)

The Transportation Improvement Program (TIP) Fund is the City's 2.2 cents of reserved real estate tax revenue, which provides funding for transportation and transit capital infrastructure and the associated operating expenses therein. The TIP continues to support programs such as Capital Bikeshare, King Street Trolley service, bus shelter maintenance, and street repair. Additionally, \$1.3M of TIP funding is being used towards WMATA's subsidy for FY 2023.

<b>Transportation Improvement Program Operating Expenditures</b>	<b>FY 2023 Proposed</b>
Transportation Improvement Program 2.2 Cent Revenues	<b>\$10,164,916</b>
<b>Non-motorized Transportation</b>	<b>FY 2023 Proposed</b>
Capital Bikeshare	\$1,300,000
<b>Public Transit</b>	<b>FY 2023 Proposed</b>
DASH Operating	\$2,720,000
<b>Maintenance</b>	<b>FY 2023 Proposed</b>
Bus Shelter Maintenance	\$104,000
Metroway Maintenance	\$84,000
Street Repair Budget	\$894,000
Trail Maintenance	\$21,000
King Street Station Operations	\$67,000
<b>Other Costs</b>	<b>FY 2023 Proposed</b>
Transportation Implementation Staff - T&ES Positions	\$564,340
Indirect Costs to General Fund	\$935,172
WMATA Operating	\$928,734
Capital Projects	\$1,896,300
Debt Service	\$650,370
<b>Total TIP Expenditures</b>	<b>\$10,164,916</b>



# 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 2023, the Residential Refuse fee remains flat at \$484.22. The Proposed FY 2023 Budget restores 2.00 Heavy Equipment Operators that had been eliminated in the FY 2021 Adopted Budget to support yard waste collection.

	FY 2022 Approved	FY 2023 Proposed
<b>Residential Refuse Rate</b>		
Households Served	20,647	20,647
Billable Households	18,835	18,835
Non-billable Households	1,373	1,443
Household Fee	\$484.22	\$484.22
Household increase - \$	\$24.22	\$0.00
Household increase - %	5%	0%
<b>Revenues</b>		
	FY 2022 Approved	FY 2023 Proposed
Fee Revenue	\$9,120,284	\$9,120,284
General Fund Contribution for Non-Billable Households	\$631,580	\$698,729
Use of Fund Balance	\$460,640	\$156,774
Other Income	\$150,000	\$200,000
Transfer in from Equipment Replacement Fund	\$0	\$0
Sale of Equipment	\$0	\$0
Total Revenues	<b>\$10,362,504</b>	<b>\$10,175,787</b>
<b>Expenditures</b>		
	FY 2022 Approved	FY 2023 Proposed
Recycling	\$2,864,178	\$2,904,842
Curbside Refuse	\$4,786,870	\$5,063,993
Leaf Collection	\$467,628	\$517,384
Organics	\$1,055,268	\$571,415
Other Collections (TV/CRT Recycling)	\$83,913	\$91,336
Indirect Costs (Transfer to General Fund)	\$807,085	\$807,085
Facility Monitoring Group Operating	\$47,200	\$47,671
Workers Comp Cost	\$302,000	\$260,000
Vacancy Savings	(\$51,638)	(\$87,939)
<b>Solid Waste Total Expenditures</b>	<b>\$10,362,504</b>	<b>\$10,175,787</b>

## Transportation &amp; Environmental Services



## HB2313 FUND (NVTA 30% REVENUE)

The HB2313 fund must include NVTA 30% revenue and at least the City's 12.5 cent of the commercial and industrial real estate value equivalent revenue from the General Fund to be spent on transportation. In order to be eligible for Northern Virginia Transportation Authority (NVTA) Regional 30% funds, the City is required to deposit at least the equivalent of a 12.5 cent of the commercial and industrial real estate tax value into the HB2313 Fund, and then transfer that amount to a separate fund for transportation. The 12.5 cent commercial and industrial real estate tax equivalent for FY 2022 is \$10,947,695. To satisfy this requirement, the DASH Operating General Fund subsidy of \$22,939,459 in FY 2023 is transferred through the HB2313 Fund. The remaining FY 2023 revenues received from NVTA 30% funding include \$1,573,000 for WMATA operating costs, \$5,016,000 for the WMATA capital subsidy, \$615,000 as contingency for potential New DASH Network system improvements pending approval of State grant funding, and \$150,000 as contingent funding for T&ES staffing.

	FY 2021Actual	FY 2022Approved	FY 2023Proposed
DASH General Fund Operating Subsidy Portion	\$16,686,497	\$19,448,774	\$22,939,459
<b>NVTA 30% Expenditures</b>			
WMATA Operating	\$1,573,000	\$1,573,000	\$1,573,000
Cash Capital	\$2,204,055	\$4,950,000	\$5,016,000
Contingency for DASH	\$0	\$615,000	\$615,000
T&ES Staffing Contingency	\$0	\$0	\$150,000
<b>Total Expenditures</b>	<b>\$3,777,055</b>	<b>\$7,138,000</b>	<b>\$7,354,000</b>

# Safe, Secure & Just Community



## Focus Area All Funds Budget - \$187,105,853

Department	All Funds Departmental Budget
Circuit Court Judges	\$1,578,424
18th General District Court	\$150,597
Clerk of the Circuit Court	\$1,789,607
Office of the Commonwealth's Attorney	\$3,449,720
Court Service Unit (CSU)	\$2,103,821
Department of Emergency & Customer Communications (DECC)	\$9,715,773
Fire Department	\$61,243,332
Office of Human Rights	\$1,096,955
Juvenile & Domestic Relations District Court (JDRDC)	\$87,827
Other Public Safety & Justice Services (Adult Probation/Parole, Office of the Magistrate, Northern Virginia Criminal Justice Training Academy, Office of the Public Defender, Northern Virginia Juvenile Detention Center, Sheltercare, Volunteer Alexandria, Pretrial & Probation)	\$5,064,315
Police Department	\$67,310,247
Sheriff's Office	\$33,515,235

# 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, informations 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](http://www.alexandriava.gov/circuitcourt)

## Department Head

Hon. Lisa B. Kemler

## Circuit Court Judges



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$1,267,683	\$1,343,278	\$1,406,774	\$63,496	4.7%
Non-Personnel	\$106,653	\$149,263	\$169,738	\$20,475	13.7%
Capital Goods Outlay	\$5,174	\$2,400	\$1,912	(\$488)	-20.3%
<b>Total</b>	<b>\$1,379,510</b>	<b>\$1,494,941</b>	<b>\$1,578,424</b>	<b>\$83,483</b>	<b>5.6%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,379,510	\$1,494,941	\$1,578,424	\$83,483	5.6%
<b>Total</b>	<b>\$1,379,510</b>	<b>\$1,494,941</b>	<b>\$1,578,424</b>	<b>\$83,483</b>	<b>5.6%</b>
<b>Total Department FTEs</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to a 1.5% pay scale adjustment, increased healthcare and benefit assumptions.
- Non-personnel expenditures increase due to the restoration of funding for professional services, building maintenance, internal services, and travel and training costs that was reduced in the FY 2022 budget. This also includes a funding reallocation from equipment maintenance to software licenses.
- Capital Goods Outlay expenditures decrease based on a reduction in computer replacement costs.

## Circuit Court Judges



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>12.00</b>	<b>\$1,494,941</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$63,496
<b>All Programs</b> The FY 2023 budget includes a restoration of FY 2022 reductions to professional services, equipment maintenance, performance awards, library and outside printing costs.	0.00	\$14,655
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$5,332
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Services pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>12.00</b>	<b>1,578,424</b>

## Circuit Court Judges



## PERFORMANCE INDICATORS

Key Department Indicators	2019 Actual	2020 Actual	2021 Actual	2022 Estimate	Target
<i>Percent of AJS satisfied customers</i>	99.9%	99.9%	99.9%	100.0%	100.0%
<i>Percent of WebAJS satisfied customers</i>	28.9%	99.6%	99.9%	100.0%	100.0%
<i>Percent of civil cases closed within required timeframe</i>	88.7%	91.2%	91.6%	98.0%	98.0%
<i>Percent of felony cases closed within required timeframe</i>	78.9%	82.4%	69.5%	88.0%	88.0%
<i>Percent of misdemeanor cases closed within required timeframe</i>	58.0%	59.8%	50.7%	84.0%	84.0%

## Circuit Court Judges



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Alexandria Justice Information System (AJIS)	Provides IT services and support for the Courthouse users and customers of the Alexandria Justice Information System (AJIS).	0.64 M	3
Court Administration	Provides management support to the Court to ensure that civil and criminal cases are concluded within the mandated timeframe.	0.76 M	3
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.	0.10 M	3

# 18th General District Court



The Court consists of three divisions: traffic, criminal, and civil. The Traffic Division handles traffic infractions and jailable offenses such as Driving While Intoxicated. The Criminal Division handles trials of misdemeanors and preliminary hearings of felonies. The Civil Division handles civil trials where the amount in controversy does not exceed \$25,000 and landlord/tenant matters with unlimited jurisdiction. The Court oversees the Special Justices who conduct mental commitment hearings.

## Department Contact Info

703.746.4010

[www.alexandriava.gov/districtcourt](http://www.alexandriava.gov/districtcourt)

## Department Head

Hon. Donald M. Haddock, Jr.

## 18th General District Court



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$68,012	\$94,973	\$99,137	\$4,164	4.4%
Non-Personnel	\$28,920	\$47,689	\$51,460	\$3,771	7.9%
<b>Total</b>	<b>\$96,932</b>	<b>\$142,662</b>	<b>\$150,597</b>	<b>\$7,935</b>	<b>5.6%</b>
<b>Expenditures by Fund</b>					
General Fund	\$96,932	\$142,662	\$150,597	\$7,935	5.6%
<b>Total</b>	<b>\$96,932</b>	<b>\$142,662</b>	<b>\$150,597</b>	<b>\$7,935</b>	<b>5.6%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to a 5% increase to City supplement costs for eligible employees who received a 5% raise from the State in FY 2022 .
- Non-Personnel expenditures increase due to equipment rentals costs, CRM/311/Calero maintenance fees and postal services.

## 18th General District Court



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$142,662</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$7,935
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$150,597</b>

## PERFORMANCE INDICATORS

Key Department Indicators	2019 Actual	2020 Actual	2021 Actual	2022 Estimate	Target
Number of civil case transactions	11,007	11,880	10,930	11,000	12,000
Number of criminal case transactions	11,676	12,839	10,075	10,500	11,000
Number of mental hearing transactions	182	466	890	900	1,000
Number of traffic case transactions	32,967	44,494	24,781	25,000	30,000

# Clerk of the 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 three divisions. The Customer Service Division handles case intake, issues licenses and permits, processes court-related papers, and staffs a customer service counter in the Courthouse. The Court Support division drafts and processes court orders and criminal case-related matters, serves as liaison with Judges' Chambers, and processes case materials for appeals filed with the Virginia Court of Appeals and Supreme Court. The Land Records division 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. 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](http://www.alexandriava.gov/clerkofcourt)

## Department Head

J. Greg Parks

## Clerk of the Circuit Court



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$1,600,891	\$1,657,848	\$1,674,803	\$16,955	1.0%
Non-Personnel	\$106,204	\$251,962	\$114,804	(\$137,158)	-54.4%
<b>Total</b>	<b>\$1,707,095</b>	<b>\$1,909,810</b>	<b>\$1,789,607</b>	<b>(\$120,203)</b>	<b>-6.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,691,720	\$1,844,810	\$1,724,607	(\$120,203)	-6.5%
Fiscal Year Grants	\$15,375	\$0	\$0	\$0	0.0%
Other Special Revenue	\$0	\$65,000	\$65,000	\$0	0.0%
<b>Total</b>	<b>\$1,707,095</b>	<b>\$1,909,810</b>	<b>\$1,789,607</b>	<b>(\$120,203)</b>	<b>-6.3%</b>
<b>Total Department FTEs</b>	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>1.00</b>	<b>4.5%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to merit step increases, the FY 2022 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs offset by the removal a one-time pay supplement of \$100,000 budgeted for additional staffing needs but has not been used since FY 2021. The FY 2023 proposed budget adds one full time Accountant to help support financial management.
- Non-Personnel expenditures decrease due to the removal of a one-time \$137,500 contingency funding for identified initiatives within the organization. This is partially offset by the restoration of FY 2022's 50% reduction in travel, education and training costs.

## Clerk of the Circuit Court



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>22.00</b>	<b>\$1,909,810</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	(\$189,401)
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$498
<b>Circuit Court Clerk</b> Staff Accountant - The proposed budget adds a 1.0 full time Accountant to support financial management processes for revenue collection. The addition of this position will help improve audit findings during the Virginia Auditor of Public Accounts (APA) annual audits.	1.00	\$68,700
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>Clerk of Circuit Court</b> The FY 2023 Proposed Budget recommends the allocation of \$100,000 of ARPA Tranche #2 funding for the conservation and digitization of historical records. This funding would enable historical documents to be conserved using state of the art preservation techniques approved by the Library of Virginia. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>23.00</b>	<b>\$1,789,607</b>



## PERFORMANCE INDICATORS

Key Department Indicators	2019 Actual	2020 Actual	2021 Actual	2022 Estimate	Target
<i>Number of criminal cases processed</i>	1,327	1,103	803	1,000	1,400
<i>Number of civil filings processed</i>	3,757	3,224	2,209	3,000	4,000
<i>Number of land documents processed</i>	17,487	18,377	28,560	30,000	30,000

## Clerk of the Circuit Court



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Customer Service Inquiries	Provide customer assistance in-person at the service counter or over the phone.	0.38 M	3
Pleadings and Orders	Draft, scan and index court papers related to pleadings and orders.	0.29 M	3
Cases Initiated	Create civil or criminal Circuit Court cases in database.	0.41 M	4
Land Documents Recorded	Record all City real estate transactions and collects transfer-related taxes as well as the collection of court costs and fines.	0.43 M	4
Marriage Licenses Issued	Issue marriage licenses and related documents.	0.41 M	4

# 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/commattorney](http://www.alexandriava.gov/commattorney)

## Department Head

Bryan Porter



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$2,953,465	\$3,137,534	\$3,342,907	\$205,373	6.5%
Non-Personnel	\$90,966	\$126,662	\$106,813	(\$19,849)	-15.7%
Capital Goods Outlay	\$4,019	\$1,325	\$0	(\$1,325)	-100.0%
<b>Total</b>	<b>\$3,048,450</b>	<b>\$3,265,521</b>	<b>\$3,449,720</b>	<b>\$184,199</b>	<b>5.6%</b>
<b>Expenditures by Fund</b>					
General Fund	\$2,759,268	\$2,895,904	3,082,278	\$186,374	6.4%
Non-Fiscal Year Grants	\$62,729	\$71,304	70,803	(\$501)	-0.7%
Fiscal Year Grants	\$222,434	\$298,313	296,639	(\$1,674)	-0.6%
Internal Service Fund	\$4,019	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$3,048,450</b>	<b>\$3,265,521</b>	<b>\$3,449,720</b>	<b>\$184,199</b>	<b>5.6%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to career ladder adjustments, standard merit increases, healthcare assumptions and increased benefit costs.
- Non-personnel expenditures decrease due to the reductions made in grant funding to align with the total revenue received. This reduction offsets the reversal of FY 2022's 50% reduction in travel accommodations, mileage, education and training.
- Capital Good Outlay expenditures decrease based on a reduction in computer software development costs.
- Vehicle Depreciation costs are removed for the FY 2023 budget.



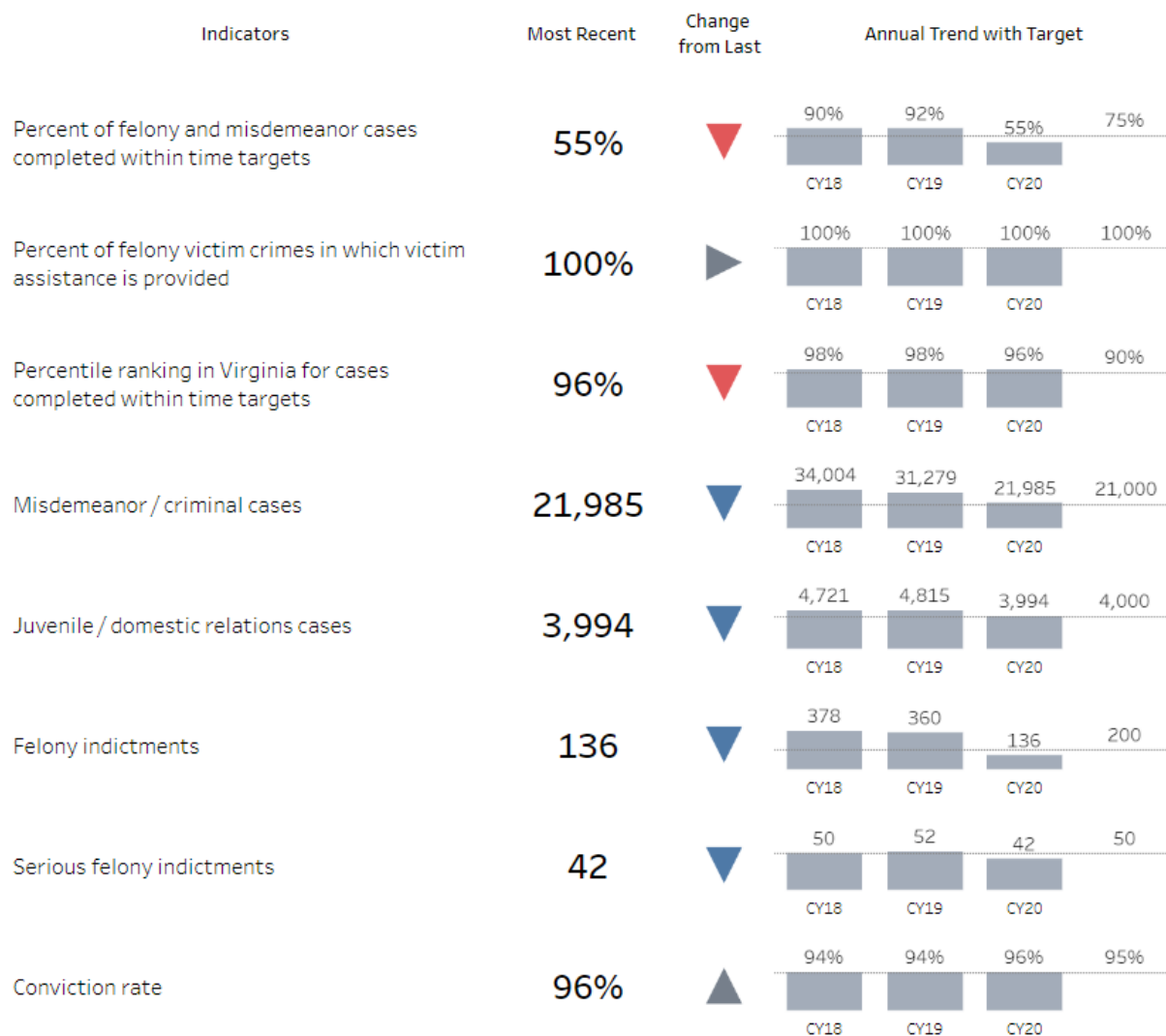
## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>29.00</b>	<b>\$3,265,521</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$178,711
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$5,488
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>29.00</b>	<b>\$3,449,720</b>



## 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.





## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Felony Prosecution	Professional prosecution of all felonies in Circuit Court.	1.11 M	1
JDR Prosecution	Professional prosecution of all criminal offenses in the Juvenile and Domestic Relations Court.	0.17 M	1
Misdemeanor Prosecution	Professional prosecution of all jail able misdemeanors in General District Court and, upon appeal, in Circuit Court.	0.17 M	1
Concealed Weapons Permit Review	Review all concealed weapons permits.	0.01 M	2
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.	0.44 M	2
Participate in MDT	Coordinate and fully participate in the City's multi-disciplinary team for criminal sexual assault cases.	0.06 M	2
Review Officer-Involved Death cases	Independently investigate all law enforcement officer-involved uses of deadly force.	0.01 M	2
Victim Witness Services	Provide assistance to victims and witnesses of crime.	0.39 M	2
Additional Civil Responsibilities	Represent the City in other civil hearings in Circuit Court.	0.02 M	3
Administrative Services	Provide administrative services to all units of the office in order to support the office's core missions.	0.63 M	3
Appellate Representation	Prepare appellate briefs and represent the City's interests in criminal appeals to the Court of Appeals.	0.11 M	3
Electronic Evidence Orders/Warrants	Review requests from investigators for phone records, social media records, etc.	0.11 M	3
COIA	Handle Conflict of Interest Act (COIA) complaints and investigations.	0.01 M	4

# Court Service Unit



The Alexandria Court Service Unit (CSU) provides services to youth and families involved with the Juvenile and Domestic Relations Court. 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/neglect, custody/visitation, adult protective orders, paternity, child and spousal support; probation and parole investigations and supervision/case management; mental health services including individual and family therapy; gang prevention and intervention; and crime prevention programs—including diversion, case management and mentoring. The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

## Department Contact Info

703.746.4144

[alexandriava.gov/courtservice/](http://alexandriava.gov/courtservice/)

## Department Head

Michael Mackey

## Court Service Unit



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$1,457,900	\$1,494,933	\$1,819,555	\$324,622	21.7%
Non-Personnel	\$337,878	\$292,790	\$284,266	(\$8,524)	-2.9%
<b>Total</b>	<b>\$1,795,778</b>	<b>\$1,787,723</b>	<b>\$2,103,821</b>	<b>\$316,098</b>	<b>17.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,591,950	\$1,560,539	\$2,041,921	\$481,382	30.8%
Fiscal Year Grants	\$181,528	\$197,284	\$32,000	(\$165,284)	-83.8%
Non-Fiscal Year Grants	\$22,300	\$0	\$0	\$0	0.0%
Donations	\$0	\$29,900	\$29,900	\$0	0.0%
<b>Total</b>	<b>\$1,795,778</b>	<b>\$1,787,723</b>	<b>\$2,103,821</b>	<b>\$316,098</b>	<b>17.7%</b>
<b>Total Department FTEs</b>	<b>8.00</b>	<b>9.00</b>	<b>10.00</b>	<b>1.00</b>	<b>11.1%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due the addition of a full time Management Analyst III approved after the FY 2022 adopted budget, one senior therapist, two mid-year reclassifications, standard step increases, retirement and healthcare increases and a 1.5% pay scale adjustment.
- Non-Personnel expenditures decrease due to reductions in temporary services, supplies and materials, photo copying, Alex 311 maintenance fees and equipment replacement charges.

## Court Service Unit



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>8.00</b>	<b>\$1,787,723</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$200,948
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$150
<b>All Programs</b> The FY 2023 proposed budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>Virginia Juvenile Community Crime Control Act</b> The FY 2023 budget proposes the reallocation of \$60,000 to the General Fund from the VA Juvenile Community Crime Control Grant Fund. The Virginia Juvenile Community Crime Control Act (VJCCCA) provides prevention support to Case Management, Life Skills, and Shoplifter's Alternative Programs. This reallocation has a neutral fiscal impact on the City.	0.00	\$0
<b>Leadership and Management</b> The FY 2023 proposed budget adds a 1.0 full time Senior Therapist Supervisor to support the increased need for mental health services for youth and families with court appointed cases. This position will supervise two Senior Therapists and oversee the American Rescue Plan Project to expand Court Mental Health and Asset Builder initiatives.	1.00	\$115,000
<b>Leadership and Management</b> City Council approved the addition of one full time Management Analyst to the Court Service Unit after the FY 2022 budget was approved. This position adds a 1.0 full time Management Analyst to support day to day operations, special projects, and on-going tasks related to the Juvenile Crime Prevention Program.	1.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>10.00</b>	<b>\$2,103,821</b>

## Court Service Unit



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership & Management	\$601,369	\$672,897	\$754,028	\$81,131	12.1%
Intake	\$73,445	\$74,788	\$111,203	\$36,415	48.7%
Probation	\$1,120,964	\$1,040,038	\$1,238,590	\$198,552	19.1%
<b>Total Expenditures (All Funds)</b>	<b>\$1,795,778</b>	<b>\$1,787,723</b>	<b>\$2,103,821</b>	<b>\$316,098</b>	<b>17.7%</b>

- Leadership & Management program increases due to the addition of a full time Management Analyst III approved after the FY 2022 adopted budget, one mid-year reclassification, standard step adjustments, merit and healthcare rate increases and a 1.5% pay scale adjustment.
- Intake Program increases due to a 1.5% pay scale adjustment, merit increases and healthcare and benefit costs.
- Probation Program increases due to one mid-year reclassification, standard step adjustments, merit and healthcare and benefit increases and a 1.5% pay scale adjustment and the addition of one full time senior therapist supervisor.

## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership & Management	1.00	2.00	2.00	0.00	0.0%
Intake	1.00	1.00	1.00	0.00	0.0%
Probation	6.00	6.00	7.00	1.00	16.7%
<b>Total FTEs</b>	<b>8.00</b>	<b>9.00</b>	<b>10.00</b>	<b>1.00</b>	<b>11.1%</b>

- Court Service Unit full time employees increase by one in Leadership and Management Program with the addition of one Management Analyst III added after the FY 2022 approved budget.
- Probation full time employees increases by one with the addition of one Senior Therapist Supervisor.
- Intake Program full time employees remain unchanged with one City employee.

## Court Service Unit



## LEADERSHIP AND MANAGEMENT

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$395,604	\$438,476	\$521,652	\$83,176	19.0%
Non-Personnel	\$205,765	\$234,421	\$232,376	(\$2,045)	-0.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$601,369</b>	<b>\$672,897</b>	<b>\$754,028</b>	<b>\$81,131</b>	<b>12.1%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>

## INTAKE

**Program Description:** This program provides diversion, new complaint legal determination, and on-call intake services.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$71,225	\$65,234	\$101,745	\$36,511	56.0%
Non-Personnel	\$2,220	\$9,554	\$9,458	(\$96)	-1.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$73,445</b>	<b>\$74,788</b>	<b>\$111,203</b>	<b>\$36,415</b>	<b>48.7%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0%</b>

## Court Service Unit



## PROBATION

**Program Description:** This program provides case management and life skills, investigation screening and report writing, mental health services, probation/parole, and skills development.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$991,070	\$991,223	\$1,196,158	\$204,935	20.7%
Non-Personnel	\$129,894	\$48,815	\$42,432	(\$6,383)	-13.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,120,964</b>	<b>\$1,040,038</b>	<b>\$1,238,590</b>	<b>\$198,552</b>	<b>19.1%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>	<b>16.7%</b>

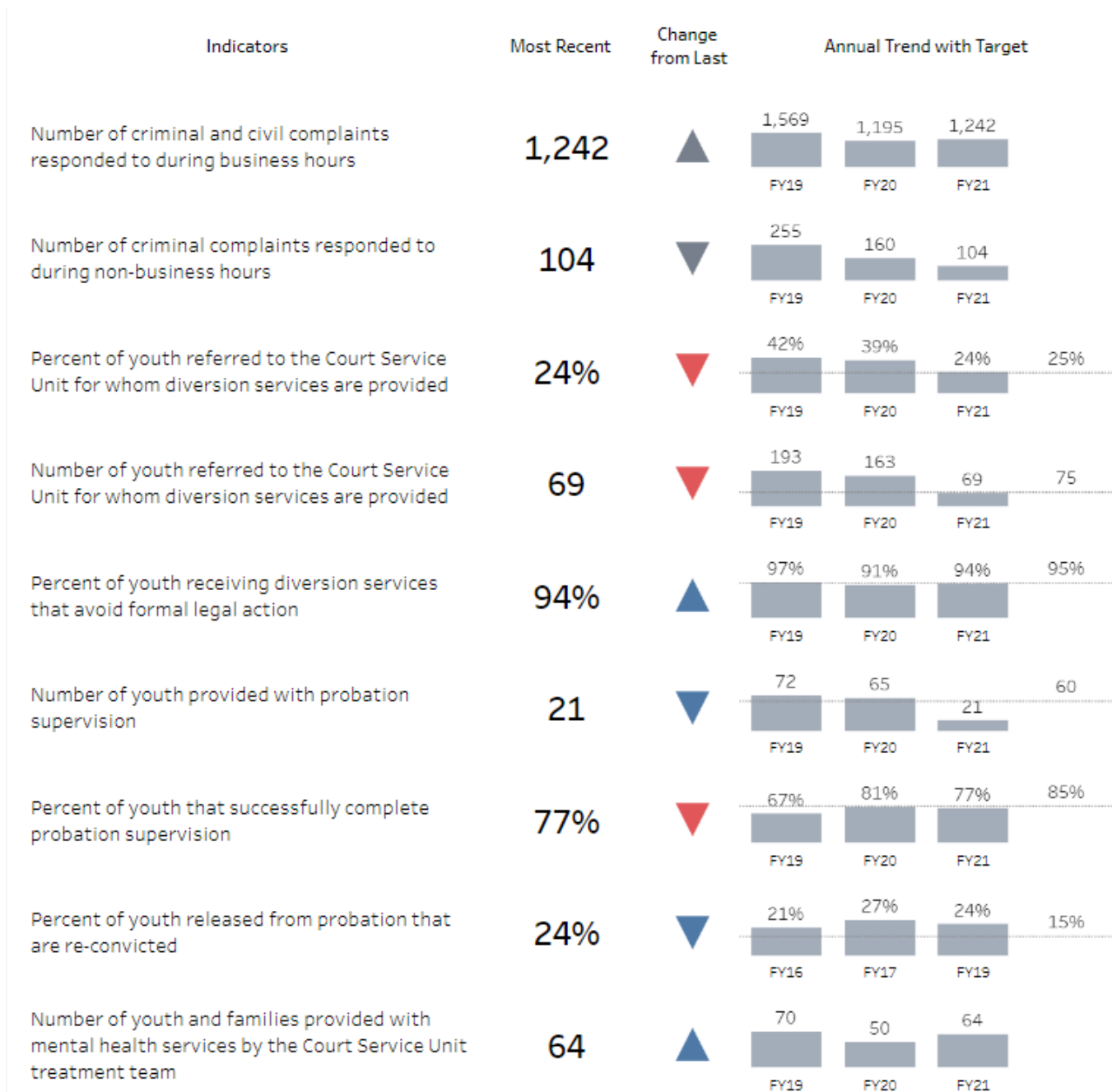
## Court Service Unit



## 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.



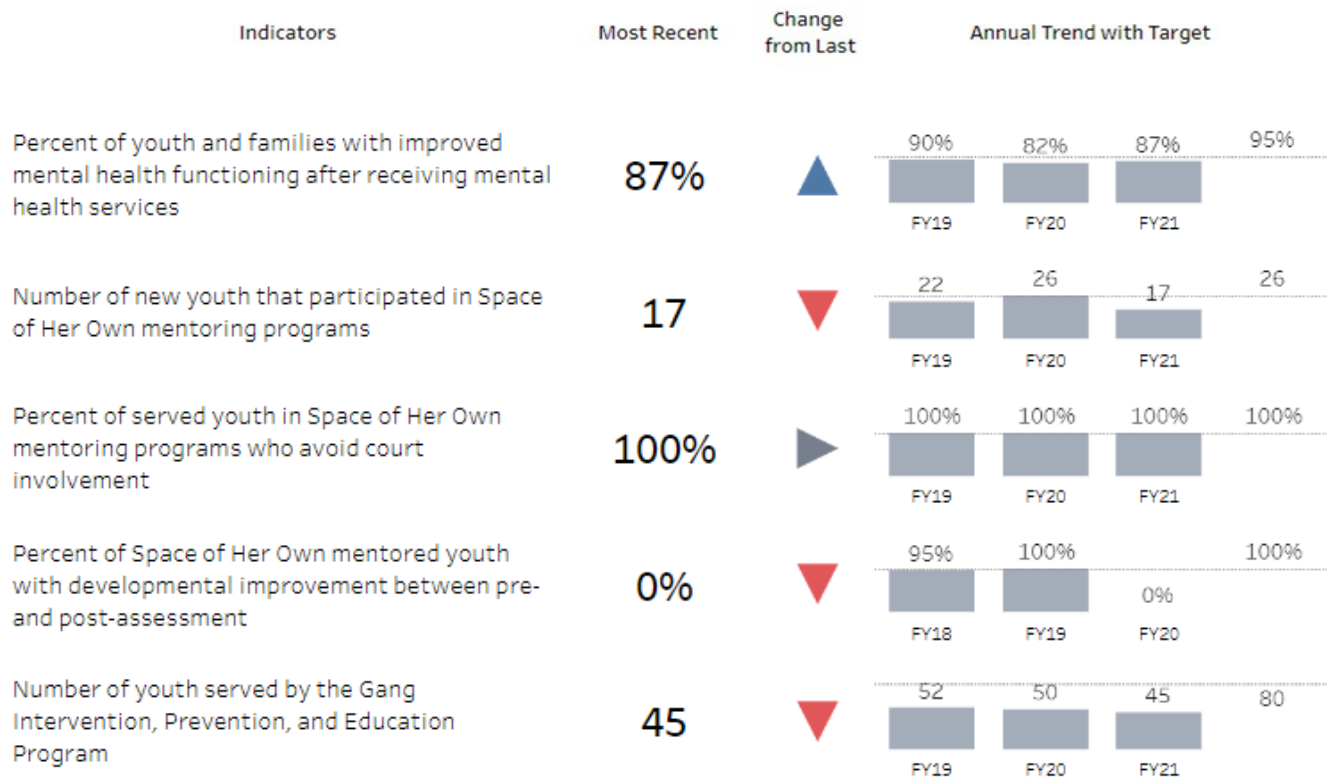
## Court Service Unit



## 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.



## Court Service Unit



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.32 M	1
Diversion	To provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in Court.	0.05 M	2
Gang Prevention & Intervention	In partnership with the Northern Virginia Regional Gang Task Force, 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.	0.17 M	2
Mental Health Service	To provide therapy and education programs for juveniles and adults in order to improve their functioning.	0.01 M	2
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.	0.08 M	2
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.	0.06 M	2
Pre-Trial and Enhanced Monitoring Services	Monitoring supervision for juveniles awaiting Court Action or as an additional, sanctioned monitoring response in order to prevent further delinquent behavior.	0.02 M	2
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.	0.27 M	2
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.	0.05 M	2
Virginia Juvenile Community Crime Control Act (VJCCCA)	Provide support to Alexandria Sheltercare as well as support for the Case Management, Life Skills, and Shoplifter's Alternative Programs.	0.36 M	2
Investigation Screening & Report Writing	To complete a thorough investigation for the Court in order to provide written recommendations for supervision and services.	0.40 M	3

# Department of Emergency & Customer Communications



The Department of Emergency & Customer Communications (DECC) ensures the effective delivery of routine (311) and emergency (911) communications for the City's public safety services. 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. 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

[alexandriava.gov/DECC](http://alexandriava.gov/DECC)

## Department Head

Renee Gordon

# Department of Emergency & Customer Communications



## EXPENDITURE SUMMARY

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$6,343,602	\$6,933,565	\$7,344,298	\$410,733	5.9%
Non-Personnel	\$1,853,344	\$2,233,357	\$2,345,564	\$112,207	5.0%
Capital Goods Outlay	\$27,894	\$25,911	\$25,911	\$0	0.0%
<b>Total</b>	<b>\$8,224,841</b>	<b>\$9,192,833</b>	<b>\$9,715,773</b>	<b>\$522,940</b>	<b>5.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$8,115,470	\$9,083,917	\$9,605,631	\$521,714	5.7%
Other Special Revenue	\$64,732	\$64,078	\$64,078	\$0	0.0%
Sanitary Sewer	\$44,639	\$44,838	\$46,064	\$1,226	2.7%
<b>Total</b>	<b>\$8,224,841</b>	<b>\$9,192,833</b>	<b>\$9,715,773</b>	<b>\$522,940</b>	<b>5.7%</b>
<b>Total Department FTEs</b>	<b>62.50</b>	<b>62.50</b>	<b>62.50</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Salaries and benefits increase due to annual merit increases, the FY22 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs. Also included in personnel changes is an increase in overtime (\$9,000), holiday bonus pay (\$15,000), and workers compensation cost allocation (\$59,124).
- Non-personnel costs increase by mainly due to the reversal of the FY22 reduction in travel and training budgets (\$85,000) and increases in photocopying, CRM, telecommunication and software cost allocations. Also included in the increase are additional funds for custodial service and contracted lease increases for radio sites.
- Capital Goods Outlay remain flat for FY 2023.

# Department of Emergency & Customer Communications



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>62.50</b>	<b>\$9,192,833</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase, and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of the reductions in travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget.	0.00	\$522,940
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>62.50</b>	<b>\$9,715,773</b>

# Department of Emergency & Customer Communications



## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80% (fiscal year).

### Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of 911 calls for service received	71,824	▲	67,532 FY19	63,504 FY20	71,824 FY21	
Percent of 911 calls answered within 10 seconds	89%	▼	92% FY19	91% FY20	89% FY21	90%
Number of dispatches	125,320	▲	109,884 FY19	120,818 FY20	125,320 FY21	
Number of public safety non-emergency calls received	237,700	▲	225,005 FY19	227,683 FY20	237,700 FY21	
Number of 3-1-1 calls processed	83,667				83,667 FY21	
Percent of 3-1-1 calls abandoned	7.2%				7.2% FY21	3%
Number of service requests entered by contact center	2,542				2,542 FY21	

# Department of Emergency & Customer Communications



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.79 M	2
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.	1.58 M	2
Leadership & Management	Complete evaluation, operate all equipment and provide supervision of the department.	1.62 M	2
Attend mandatory re-required training and recertification training	Recertify in CPR, EMD, EFD, VCIN/NCIC recertification, NIMS training and the state mandated Virginia Basic Dispatch School.	0.52 M	3
Call Taking for Non-emergency/Administrative Calls	Answer all calls received on the non-emergency telephone lines	1.30 M	3
Call.Click.Connect	Single point of contact for City services and information	0.77 M	3
CALEA Accreditation	Ensuring the Department is in compliance with a set of standards developed by the Commission on Accreditation for Law Enforcement Agencies	0.19 M	4
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.	0.37 M	4
Mission Critical IT	Supporting all Public Safety Systems	0.58 M	4
Quality Assurance Reviews	Review and evaluation of a telecommuter's duties	0.28 M	4
Radio Support - In-Building Coverage Program	Ensure new construction projects in the city provide in-building coverage systems for public safety.	0.27 M	4
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.	0.37 M	4
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.	0.26 M	4
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.	0.29 M	4

# Department of Emergency & Customer Communications



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership & Management	\$733,537	\$639,783	\$685,546	\$45,763	7.2%
Operations	\$7,491,304	\$8,553,050	\$9,030,227	\$477,177	5.6%
<b>Total Expenditures (All Funds)</b>	<b>\$8,224,841</b>	<b>\$9,192,833</b>	<b>\$9,715,773</b>	<b>\$522,940</b>	<b>5.7%</b>

- Leadership & Management: Salaries and benefits increase due to annual merit increases, the FY22 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs. Non-personnel costs increase mainly due to the reversal of the FY22 reduction in travel and training budgets (\$15,615) and increases in telecommunication and software cost allocations.
- Operations: Salaries and benefits increase mainly due to annual merit increases, the FY22 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs. Also included in personnel changes is an increase in overtime (\$9,000), holiday bonus pay (\$15,000), and workers compensation cost allocation (\$59,124). Non-personnel costs increase mainly due to the reversal of the FY22 reduction in travel and training budgets (\$69,385) and an increase in photocopying, CRM, and software cost allocations (\$17,998). Also included in the increase are additional funds for custodial service for and a contracted lease increase for radio sites.

Department of Emergency & Customer  
Communications

## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership & Management	4.00	4.00	4.00	0.00	0.0%
Operations	58.50	58.50	58.50	0.00	0.0%
<b>Total FTEs</b>	<b>62.50</b>	<b>62.50</b>	<b>62.50</b>	<b>0.00</b>	<b>0.0%</b>

- The FTE levels for 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$705,625	\$590,365	\$618,404	\$28,039	4.7%
Non-Personnel	\$27,911	\$43,418	\$61,142	\$17,724	40.8%
Capital Goods Outlay	\$0	\$6,000	\$6,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$733,537</b>	<b>\$639,783</b>	<b>\$685,546</b>	<b>\$45,763</b>	<b>7.2%</b>
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$5,637,977	\$6,343,200	\$6,725,894	\$382,694	6.0%
Non-Personnel	\$1,825,433	\$2,189,939	\$2,284,422	\$94,483	4.3%
Capital Goods Outlay	\$27,894	\$19,911	\$19,911	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$7,491,304</b>	<b>\$8,553,050</b>	<b>\$9,030,227</b>	<b>\$477,177</b>	<b>5.6%</b>
<b>Total Program FTEs</b>	<b>58.50</b>	<b>58.50</b>	<b>58.50</b>	<b>0.00</b>	<b>0.0%</b>

# Fire Department



The mission of the Alexandria Fire Department is to plan for and deliver responsive and caring emergency service; mitigate emergencies and disasters; prevent the loss of life; protect property; and enforce applicable construction, fire, and building maintenance codes for City residents and the general public in order to maintain and enhance public safety.

## Department Contact Info

703.746.4444

[alexandriava.gov/fire](http://alexandriava.gov/fire)

## Department Head

Chief Corey A. Smedley

## Fire Department



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$48,079,966	\$49,259,782	\$51,685,757	\$2,425,975	4.9%
Non-Personnel	\$6,251,862	\$5,920,051	\$6,332,206	\$412,155	7.0%
Capital Goods Outlay	\$446,644	\$648,720	\$740,767	\$92,047	14.2%
Transfer to CIP	\$0	\$0	\$1,609,890	\$1,609,890	0.0%
Debt Service	\$1,694,608	\$1,737,156	\$874,712	(\$862,444)	-49.6%
<b>Total</b>	<b>\$56,473,079</b>	<b>\$57,565,709</b>	<b>\$61,243,332</b>	<b>\$3,677,623</b>	<b>6.4%</b>
<b>Expenditures by Fund</b>					
General Fund	\$52,753,057	\$55,031,159	\$56,916,360	\$1,885,201	3.4%
Non-Fiscal Year Grants	\$2,945,618	\$1,045,658	\$2,681,683	\$1,636,025	156.5%
Fiscal Year Grants	\$458,385	\$643,419	\$707,769	\$64,350	10.0%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Other Special Revenue	\$0	\$40,000	\$40,000	\$0	0.0%
Internal Service Fund	\$316,020	\$802,973	\$895,020	\$92,047	11.5%
<b>Total</b>	<b>\$56,473,079</b>	<b>\$57,565,709</b>	<b>\$61,243,332</b>	<b>\$3,677,623</b>	<b>6.4%</b>
<b>Total Department FTEs</b>	<b>300.50</b>	<b>301.50</b>	<b>321.50</b>	<b>20.00</b>	<b>6.6%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel increases due to the addition of 20 firefighters anticipated to be funded through a SAFER grant and increased overtime related to paramedic training. It also increases due to merit step increases and a 1.5% pay scale adjustment originally included in the FY 2021 proposed budget but delayed until November 2021 due to the COVID-19 pandemic.
- Non-personnel increases due to the restoration of travel and training expenditures temporarily reduced in the FY 2021 and FY 2022 budgets due to the COVID-19 pandemic and inflationary increases in the cost of turn-out gear and equipment.
- Capital Goods Outlay increases due to light duty vehicular equipment purchases in the fleet plan.
- Cash capital is added to fund heavy apparatus replacement in the FY 2023-2032 CIP. Apparatus purchases were planned to be funded by general obligation bonds in the FY 2022-2031 CIP. The conversion to cash funding of Fire fleet replacements will reduce the overall cost and increase debt capacity for other CIP projects.
- Debt Service decreases due to the conversion of the fleet replacement plan to cash funding and the pay-down of existing debt service on bonds previously issued for past heavy apparatus purchases.

## Fire Department



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>301.50</b>	<b>\$57,565,709</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$495,777
<b>Fire, EMS and Special Operations Response</b> The FY 2023 budget includes the addition of 20 SAFER grant-funded firefighters to reduce the amount of overtime required to meet staffing needs.	20.00	\$2,155,951
<b>Fire, EMS and Special Operations Response</b> The FY 2023 budget includes overtime and training materials need to provide in-service training to five firefighters per year to achieve Advanced Life Support (ALS) paramedic training.	0.00	\$431,500
<b>Fire, EMS and Special Operations Response</b> The FY 2023 budget includes a net increase in fleet replacement funding including the addition of cash capital funding to the CIP and the elimination in planned general obligation bond funding for heavy apparatus replacement purchases to discontinue the reliance on debt financing to fund the fleet replacement plan.	0.00	\$594,395
<b>Emergency Management</b> The FY 2023 budget recommends the allocation of \$106,000 of ARPA Tranche #2 funding for the Volunteer Alexandria Community Emergency Response Team (CERT) program. The program was funded by a Metropolitan Washington Council of Governments (MWCOG) grant to the Fire Department until October 2021 and is currently funded by the Northern Virginia Emergency Response System (NVERS) through the end of FY 2022. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the America Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 budget.	0.00	\$0

## Fire Department



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>All Programs</b>  The FY 2023 proposed budget includes funding for a 6% increase in sworn Fire pay scales, a 5% increase in sworn Police and Sheriff pay scales, and a 4% increase in General Schedule pay scales to align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>321.50</b>	<b>\$61,243,332</b>



## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Reduce the response time for 90% of medical incidents from 6:52 (six minutes and fifty-two seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Reduce the response time for 90% of fire incidents from 6:57 (six minutes and fifty-seven seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.
- Increase Alexandria's Building Insurance Services Office rating from 82 in 2016 to 85 out of 100.

## 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.



## Fire Department



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	39.91 M	1
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.	3.59 M	1
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.	1.32 M	2
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.	2.46 M	2
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.	1.72 M	2
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.	2.35 M	3
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.	3.59 M	3

## Fire Department



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	\$3,225,456	\$3,606,420	\$3,447,179	(\$159,241)	-4.4%
Emergency Management	\$1,096,022	\$811,882	\$1,109,529	\$297,647	36.7%
Employee Professional Development	\$2,306,827	\$1,179,983	\$1,385,498	\$205,515	17.4%
Fire, EMS, & Special Operations Response	\$44,461,792	\$45,813,484	\$49,123,431	\$3,309,947	7.2%
Fire Prevention and Life Safety	\$1,900,515	\$2,179,373	\$2,081,147	(\$98,226)	-4.5%
Logistics	\$3,482,466	\$3,974,567	\$4,096,548	\$121,981	3.1%
<b>Total Expenditures (All Funds)</b>	<b>\$56,473,078</b>	<b>\$57,565,709</b>	<b>\$61,243,332</b>	<b>\$3,677,623</b>	<b>6.4%</b>

- Leadership and Management decreases due to the transfer of staff costs between programs.
- Emergency Management increases due to the transfer of staff costs between programs.
- Employee Professional Development increases due to the addition of funding for 5 firefighters to receive ALS paramedic training.
- Fire, EMS, & Special Operations Response increases due to the addition of 20 firefighters to reduce the need for overtime.
- Logistics increases due to equipment purchases and inflationary cost increases in turn-out gear and equipment.

## Fire Department



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	16.00	17.00	16.00	(1.00)	-5.9%
Emergency Management	4.00	3.00	5.00	2.00	66.7%
Employee Professional Development	4.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	254.00	255.00	274.00	19.00	7.5%
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%
<b>Total FTEs</b>	<b>300.50</b>	<b>301.50</b>	<b>321.50</b>	<b>20.00</b>	<b>6.6%</b>

- Leadership and Management and Fire, EMS, & Special Operations Response decrease by 1.0 FTE each due to the reallocation of positions to Emergency Management.
- Fire, EMS, & Special Operations Response includes the addition of 20 firefighters to reduce the amount of overtime required to maintain staffing standards.

## Fire Department



## LEADERSHIP AND MANAGEMENT

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,218,991	\$2,737,272	\$2,552,373	(\$184,899)	-6.8%
Non-Personnel	\$1,006,465	\$869,148	\$894,806	\$25,658	3.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,225,456</b>	<b>\$3,606,420</b>	<b>\$3,447,179</b>	<b>(\$159,241)</b>	<b>-4.4%</b>
<b>Total Program FTEs</b>	<b>16.00</b>	<b>17.00</b>	<b>16.00</b>	<b>-1.00</b>	<b>-5.9%</b>

## CITY EMERGENCY MANAGEMENT, PLANNING &amp; PREPAREDNESS

**Program Description:** This program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$622,703	\$387,455	\$765,256	\$377,801	97.5%
Non-Personnel	\$473,320	\$424,427	\$344,273	(\$80,154)	-18.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,096,022</b>	<b>\$811,882</b>	<b>\$1,109,529</b>	<b>\$297,647</b>	<b>36.7%</b>
<b>Total Program FTEs</b>	<b>4.00</b>	<b>3.00</b>	<b>5.00</b>	<b>2.00</b>	<b>66.7%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,113,882	\$774,786	\$771,658	(\$3,128)	-0.4%
Non-Personnel	\$1,152,686	\$405,197	\$613,840	\$208,643	51.5%
Capital Goods Outlay	\$40,259	\$0	\$0	\$0	
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,306,827</b>	<b>\$1,179,983</b>	<b>\$1,385,498</b>	<b>\$205,515</b>	<b>17.4%</b>
<b>Total Program FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$41,363,000	\$42,373,380	\$44,682,572	\$2,309,192	5.4%
Non-Personnel	\$1,292,863	\$1,588,286	\$1,841,595	\$253,309	15.9%
Capital Goods Outlay	\$111,321	\$114,662	\$114,662	\$0	0.0%
Transfer to the CIP	\$0	\$0	\$1,609,890	\$1,609,890	
Debt Service	\$1,694,608	\$1,737,156	\$874,712	(\$862,444)	-49.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$44,461,792</b>	<b>\$45,813,484</b>	<b>\$49,123,431</b>	<b>\$3,309,947</b>	<b>7.2%</b>

## Fire Department



## FIRE PREVENTION AND LIFE SAFETY

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,894,602	\$2,171,848	\$2,073,122	(\$98,726)	-4.5%
Non-Personnel	\$5,913	\$7,525	\$8,025	\$500	6.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,900,515</b>	<b>\$2,179,373</b>	<b>\$2,081,147</b>	<b>(\$98,226)</b>	<b>-4.5%</b>
<b>Total Program FTEs</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>0.00</b>	<b>0.0%</b>

## LOGISTICS

**Program Description:** This program provides facilities management, and supply management.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$866,789	\$815,041	\$840,776	\$25,735	3.2%
Non-Personnel	\$2,320,614	\$2,625,468	\$2,629,667	\$4,199	0.2%
Capital Goods Outlay	\$295,064	\$534,058	\$626,105	\$92,047	17.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,482,466</b>	<b>\$3,974,567</b>	<b>\$4,096,548</b>	<b>\$121,981</b>	<b>3.1%</b>
<b>Total Program FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>

# CITY OF ALEXANDRIA, VIRGINIA

## 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 equally 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, by collaborating with City departments, businesses, and nonprofits. Starting in FY 2022, the City's new and ongoing deportation legal assistance initiative (\$100,000) will be budgeted in the Office of Human Rights.

### Department Contact Info

703.746.3140

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

### Department Head

Jean Kelleher

CITY OF ALEXANDRIA, VIRGINIA  
Office of Human Rights



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$823,712	\$834,996	\$873,332	\$38,336	4.6%
Non-Personnel	\$176,969	\$210,259	\$223,623	\$13,364	6.4%
<b>Total</b>	<b>\$1,000,681</b>	<b>\$1,045,255</b>	<b>\$1,096,955</b>	<b>\$51,700</b>	<b>4.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$963,440	\$1,008,210	\$1,058,712	\$50,502	5.0%
Non-Fiscal Year Grants	\$36,241	\$33,523	\$34,721	\$1,198	3.6%
Donations	\$1,000	\$3,522	\$3,522	\$0	0.0%
<b>Total</b>	<b>\$1,000,681</b>	<b>\$1,045,255</b>	<b>\$1,096,955</b>	<b>\$51,700</b>	<b>4.9%</b>
<b>Total Department FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase based on standard step increases, retirement adjustments as well as increases in social security and healthcare costs as well as a 1.5% pay scale adjustment.
- Non-personnel expenditures increase due to the restoration of FY 2022's 50% reduction in travel, conferences, mileage and education and training costs with increases in interpreting services and ADA accommodation costs.
- Non-Fiscal Year Grants increase due to standard step increases and benefit adjustments.
- Donations remain unchanged from FY 2022 assumptions.

CITY OF ALEXANDRIA, VIRGINIA  
Office of Human Rights



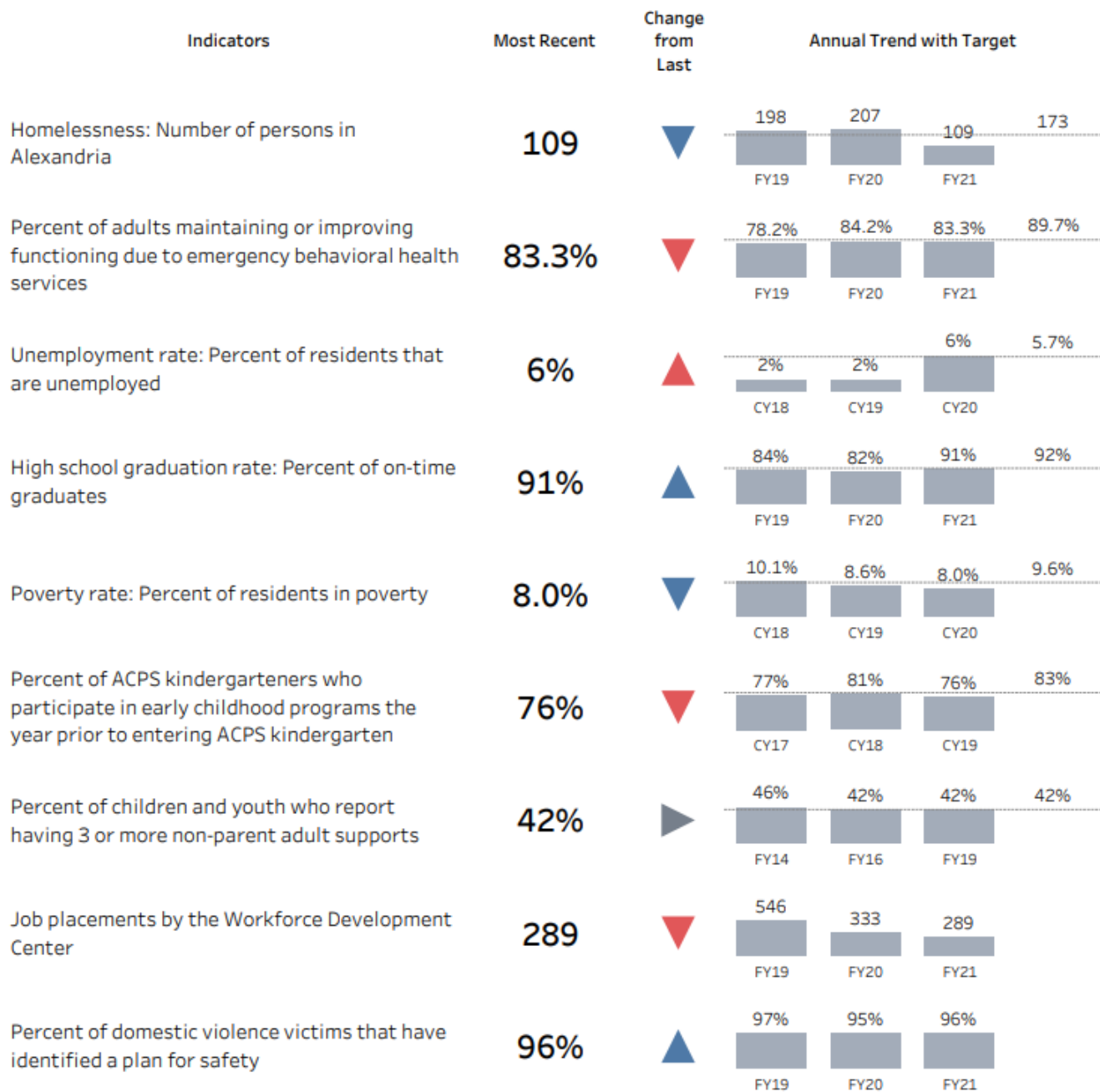
## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>6.00</b>	<b>\$1,045,255</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$49,409
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$2,291
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>6.00</b>	<b>\$1,096,955</b>



## 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.



# CITY OF ALEXANDRIA, VIRGINIA

## Office of Human Rights



### 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			
Percent of youth that maintained or improved functioning due to Behavioral Health Services	72.6%	▲	73.0% FY19	69.5% FY20	72.6% FY21	85%
Number of behavioral health clients served	2,188	▲	2,102 FY19	1,930 FY20	2,188 FY21	
Percent of ACPS kindergarteners passing the phonological awareness literacy screening (PALS)	78%	►	82% CY16	78% CY17	78% CY18	90%
Adult Protective Services (APS): Founded investigations with no 2nd incident	94%	▼	95% FY19	96% FY20	94% FY21	
Number of persons served through VA Insurance Counseling and Assistance (VICAP)	315	▲	290 FY19	213 FY20	315 FY21	
Public assistance benefits: Residents receiving SNAP, Medicaid, or TANF	25,748	▲	23,683 CY18	23,418 CY19	25,748 CY20	
Adult treatment goals: Percent of behavioral health clients who met goals	84.3%	▼	87.5% FY19	86.6% FY20	84.3% FY21	90%
No recurrence of child maltreatment: No second finding of abuse or neglect	99.9%	▲	100% FY19	99.4% FY20	99.9% FY21	94.6%
Percent of participants reporting youth having positive behavior due to the Youth Development Team's involvement	100%	►	100% FY19	100% FY20	100% FY21	

CITY OF ALEXANDRIA, VIRGINIA  
Office of Human Rights



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.19 M	1
ADA Reasonable Accommodations	Manages the review and approval of reasonable accommodations in accordance with ADA.	0.14 M	1
Enforcement	Enforces federal, state and local anti-discrimination laws through complaint investigation, resolution, and consultation.	0.64 M	2
Commission Staffing	Provides staffing and resource support for the Alexandria Human Rights Commission and the Alexandria Commission on Persons with Disabilities.	0.07 M	3
Engagement of Diverse Communities	Coordinates outreach and training with diverse communities, including providing guidance on filing complaints, jurisdictional issues, and resources.	0.01 M	3

# Juvenile & Domestic Relations District Court



Alexandria Juvenile and Domestic Relations 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](http://www.alexandriava.gov/jdrcourt)

## Department Head

Constance H. Frogale



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$51,758	\$51,724	\$53,827	\$2,103	4.1%
Non-Personnel	\$27,197	\$25,185	\$34,000	\$8,815	35.0%
<b>Total</b>	<b>\$78,955</b>	<b>\$76,909</b>	<b>\$87,827</b>	<b>\$10,918</b>	<b>14.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$78,955	\$76,909	\$87,827	\$10,918	14.2%
<b>Total</b>	<b>\$78,955</b>	<b>\$76,909</b>	<b>\$87,827</b>	<b>\$10,918</b>	<b>14.2%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to an increase in City supplement compensation costs.
- Non-personnel expenditures increase due to internal print shop charges and increased cost of operating supplies and materials. The FY 2023 budget also includes the restoration of FY 2022's 50% reduction in travel, conferences, mileage and education and training costs.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$76,909</b>
<b>All Programs</b> Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$6,993
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$3,925
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$87,827</b>

## PERFORMANCE INDICATORS

	2019 Actual	2020 Actual	2021 Actual	2022 Estimate	Target
<i>Number of juvenile cases transactions</i>	6,500	6,283	4,828	5,800	6,500
<i>Number of domestic relations cases transactions</i>	5,350	5,018	5,133	6,200	6,500

# 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
- National Capital Region Homeland Security Projects
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Home
- Office of the Magistrate
- Public Defender
- Sheltercare
- Volunteer Alexandria
- Pretrial & Probation

## Agency Contact Info

**Adult Probation & Parole:**

Alfreda Shinns, Chief Probation Officer

**Alternative Community Service Agency:**

Marion Brunken, Director

**Northern Virginia Criminal Justice Training Academy:**

Robert Callahan, Executive Director

**Northern Virginia Juvenile Detention Home:**

Johnitha McNair, Executive Director

**Office of the Magistrate:**

Adam Willard, Chief Magistrate 5th Region

**Public Defender's Office:**

Paul Pepper, Public Defender

**Sheltercare Agency:**

Susan Lumpkin, Director

**Pretrial & Probation:**

Desha Winstead, Director

## Other Public Safety &amp; Justice Services



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$1,170,788	\$1,191,814	\$1,435,856	\$244,042	20.5%
Non-Personnel	\$3,999,143	\$3,881,504	\$3,560,375	(\$321,129)	-8.3%
Capital Goods Outlay	\$0	\$1,000	\$68,084	\$67,084	6708.4%
<b>Total</b>	<b>\$5,169,931</b>	<b>\$5,074,318</b>	<b>\$5,064,315</b>	<b>(\$10,003)</b>	<b>-0.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$4,542,588	\$4,395,790	\$4,243,826	(\$151,964)	-3.5%
Fiscal Year Grants	\$627,343	\$678,528	\$753,405	\$74,877	11.0%
Internal Service Fund	\$0	\$0	\$67,084	\$67,084	100.0%
<b>Total</b>	<b>\$5,169,931</b>	<b>\$5,074,318</b>	<b>\$5,064,315</b>	<b>(\$10,003)</b>	<b>-0.2%</b>
<b>Total Department FTEs</b>	<b>0.00</b>	<b>6.00</b>	<b>8.00</b>	<b>2.00</b>	<b>33.3%</b>

## FISCAL YEAR HIGHLIGHTS

- Other Public Safety and Justice Services saw significant personnel increases in FY 2023. This is largely driven by the addition of 2.00 FTEs in the Pretrial & Local Probation program. Funding for a Probation Officer was added by City Council as part of a FY 2022 allocation of \$160,000 in contingency funds. A 1.0 FTE Pretrial/Probation Officer II is proposed in the City Manager's FY 2023 budget to use evidence-based practices to provide supervision for persons placed on pretrial or probation by the courts. All other personnel increases are related to the FY 2022 budget's 1.5% pay scale increase and normal step adjustments.
- The internal service fund increased by \$67,084 in FY 2023 due to the addition of funding for two vehicles in Pretrial and Local Probation. This program was previously part of the Sheriff Department where vehicles, office space, and custodial services were provided in-kind by the Sheriff. The movement of this program to Other Public Safety requires the allocation of vehicle resources for staff.
- Non-personnel decreased by \$321,129 due to budget decreases in the Northern Virginia Juvenile Detention Center and the Northern Virginia Criminal Justice Academy.

## Other Public Safety &amp; Justice Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>6.00</b>	<b>\$5,074,318</b>
<b>Adult Probation &amp; Parole</b> The Adult Probation & Parole budget increases due to state salary and merit adjustments and the City's FY 2022 1.5% pay scale adjustment, which results in an increase in the City's pay supplement.	0.00	\$24,725
<b>Northern Virginia Criminal Justice Academy (NVCJA)</b> The NVCJA budget decreases due to a small decrease in operating cost obligations of the City of Alexandria to NVCJA.	0.00	(\$464)
<b>Northern Virginia Juvenile Detention Center (NVJDC)</b> The NVJDC budget decreased by \$445,282 due to a decrease in the City's three year utilization rate. Alexandria's contribution to NVJDC is calculated based on a three-year utilization rate. Surrounding jurisdictions (Arlington and Falls Church) saw higher NVJDC utilization over the last three years than Alexandria, resulting in a lower budgeted contribution rate for Alexandria for FY 2023.	0.00	(\$445,282)
<b>Magistrate</b> The Office of the Magistrate saw a small non-personnel increase due to the restoration of reductions in conferences, education, and training budgets that were taken in FY 2022 to balance the budget.	0.00	\$257
<b>Public Defender</b> The Public Defender budget decreases due to a vacancy. The City's pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state level salary. Other non-personnel adjustments were due to a decrease in rent costs at Tavern Square.	0.00	(\$36,179)
<b>Sheltercare</b> The Sheltercare budget increased by \$26,220 due to salary and healthcare increases among Sheltercare staff. The Sheltercare program also saw a \$60,000 increase in the VA Juvenile Community Crime Control Act (VJCCCA) grant budget and a corresponding \$60,000 decrease in the City's General Fund contribution to Sheltercare. This adjustment relates to a FY 2023 budget recommendation by the Court Services Unit (CSU) to reallocate VJCCCA funding from CSU to Sheltercare to offset Sheltercare's operating costs while also providing CSU with greater flexibility for previously grant funded staff. This adjustment is considered to have a neutral fiscal and community service impact.	0.00	\$26,220
<b>Pretrial &amp; Local Probation</b> Pretrial and Probation increased due to the mid-year allocation of \$160,000 in contingency funds by City Council to fund a new Probation Officer (1.0 FTE) and other non-personnel expenses to operate the office. The FY 2023 Proposed Budget adds a Pretrial/Probation Officer II to reduce current caseloads for the supervision for persons placed on pretrial or probation by the courts. Other Pretrial and Local Probation increases are due to the FY 2022 1.5% pay scale adjustment and the addition of two fleet vehicles for the office's general use.	2.00	\$420,720
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>8.00</b>	<b>\$5,074,318</b>

## Other Public Safety &amp; Justice Services



## AGENCY LEVEL SUMMARY

Agency	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Adult Probation & Parole	\$289,919	\$304,112	\$328,837	\$24,725	8.1%
National Capital Region Homeland Security Projects	\$81,728	\$100,000	\$100,000	\$0	0.0%
Northern Virginia Criminal Justice Academy	\$713,935	\$719,644	\$719,180	(\$464)	-0.1%
Northern Virginia Juvenile Detention Center	\$1,519,590	\$1,376,621	\$931,339	(\$445,282)	-32.3%
Office of the Magistrate	\$37,976	\$41,660	\$41,917	\$257	0.6%
Public Defender	\$504,884	\$457,804	\$421,625	(\$36,179)	-7.9%
Sheltercare	\$1,324,444	\$1,382,663	\$1,408,883	\$26,220	1.9%
Volunteer Alexandria	\$17,600	\$19,200	\$19,200	\$0	0.0%
Pretrial & Probation	\$679,854	\$672,614	\$1,093,334	\$420,720	62.5%
<b>Total Expenditures (All Funds)</b>	<b>\$5,169,931</b>	<b>\$5,074,318</b>	<b>\$5,064,315</b>	<b>(\$10,003)</b>	<b>-0.2%</b>

- The Adult Probation & Parole budget increases due to state salary and merit adjustments and the City's FY 2022 1.5% pay scale adjustment, resulting in an increase in the City's pay supplement. The City's pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state level salary.
- Metropolitan Washington Council of Governments (MWCOC) National Capital Regional Homeland Security Projects fund is unchanged from FY 2022 levels.
- Northern Virginia Criminal Justice Academy (NVCJA) saw a small decrease in the operating cost obligations of the City of Alexandria to NVCJA.
- Alexandria's contribution to the Northern Virginia Juvenile Detention Center (NVJDC) decreased in FY 2023 due to a decline in the City's three year utilization rate. Surrounding jurisdictions (Arlington and Falls Church) saw higher NVJDC utilization over the last three years, resulting in a lower budgeted contribution rate for Alexandria in FY 2023.
- Office of the Magistrate has no significant changes in expenditures from FY 2022 levels.
- Public Defender decreases due to a vacancy. The City's pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state level salary. Other non-personnel adjustments were due to a decrease in rent costs at Tavern Square.
- Sheltercare increases due to salary and healthcare increases among Sheltercare staff.
- Volunteer Alexandria has no significant changes in expenditures from FY 2022 levels.
- Pretrial & Probation increased due to the mid-FY 2022 allocation of \$160,000 in contingency funds by City Council and the addition of a Pretrial/Probation Officer II to increase the supervision for persons placed on pretrial or probation by the courts. Other Pretrial and Local Probation increases are due to the FY 2022 1.5% pay scale adjustment and the addition of two fleet vehicles for the office's general use.

## Other Public Safety &amp; Justice Services



## ADULT PROBATION &amp; PAROLE

**Agency Description:** This agency provides supervision, treatment, and services to persons on parole or probation who live within the City of Alexandria.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$289,919	\$304,112	\$328,837	\$24,725	8.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$289,919</b>	<b>\$304,112</b>	<b>\$328,837</b>	<b>\$24,725</b>	<b>8.1%</b>

Key Indicators	2021 Actual	2022 Estimate	Target
<i># of offenders served</i>	430	470	1,000
<i>Pre-sentence Investigations (PSIs) Completed</i>	74	100	120
<i>Percentage of cases closed successfully</i>	48.0%	65.0%	65.0%

## NATIONAL CAPITAL REGION HOMELAND SECURITY PROJECTS

**Program Description:** Metropolitan Washington Council of Governments (MWCOG) 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$81,728	\$100,000	\$100,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$81,728</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.0%</b>

## Other Public Safety &amp; Justice Services



## NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

**Agency Description:** This agency provides certified training for sworn Police and Sheriff personnel and other law enforcement staff in 17 local governments and government-sanctioned organizations.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$713,935	\$719,644	\$719,180	(\$464)	-0.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$713,935</b>	<b>\$719,644</b>	<b>\$719,180</b>	<b>(\$464)</b>	<b>-0.1%</b>

Key Indicators	2021 Actual	2022 Estimate	Target
# of recruits for Alexandria Police Department	11	21	25
# of recruits for Alexandria Sheriff's Office	10	17	15

## NORTHERN VIRGINIA JUVENILE DETENTION CENTER

**Agency Description:** This agency provides service 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$1,519,590	\$1,376,621	\$931,339	(\$445,282)	-32.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,519,590</b>	<b>\$1,376,621</b>	<b>\$931,339</b>	<b>(\$445,282)</b>	<b>-32.3%</b>

Key Indicators	2021 Actual	2022 Estimate	Target
# of child care days provided	2,780	3,621	4,898
# of detainees held	91	131	142
# of detainees held without suicide	91	131	142
# of Post-Dispositional residents receiving individual treatment plans	4	-	142
# of staff receiving mandatory Dept. of Juvenile Justice training	4	-	84
# of youth receiving medical screenings	91	131	142
# of youth receiving mental health & suicide screenings	91	131	142

## Other Public Safety &amp; Justice Services



## OFFICE OF THE MAGISTRATE

**Agency Description:** This agency provides issuance of arrest warrants, summonses, subpoenas, and civil warrants and conducts bond hearings to set bail for individuals charged with a criminal offense in the City of Alexandria.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$24,993	\$24,897	\$24,897	\$0	0.0%
Non-Personnel	\$12,984	\$15,763	\$16,020	\$257	1.6%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$37,976</b>	<b>\$41,660</b>	<b>\$41,917</b>	<b>\$257</b>	<b>0.6%</b>

## PUBLIC DEFENDER

**Agency Description:** This agency provides service as legal counsel for indigent City of Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$211,581	\$235,778	\$233,657	(\$2,121)	-0.9%
Non-Personnel	\$293,303	\$222,026	\$187,968	(\$34,058)	-15.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$504,884</b>	<b>\$457,804</b>	<b>\$421,625</b>	<b>(\$36,179)</b>	<b>-7.9%</b>

Key Indicators	2021 Actual	2022 Estimate	Target
<i>Total case load (Juvenile, Misdemeanor, &amp; Felony)</i>	1,129	714	1,990

## Other Public Safety &amp; 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$1,324,444	\$1,382,663	\$1,408,883	\$26,220	1.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,324,444</b>	<b>\$1,382,663</b>	<b>\$1,408,883</b>	<b>\$26,220</b>	<b>1.9%</b>

Key Indicators	2021 Actual	2022 Estimate	Target
Percentage of at-risk youth for whom individualized services plans were developed with a minimum of two goals	100.0%	100.0%	100.0%
# of at-risk child care days provided	779	1,000	1,200
Percentage of at-risk youth who improved their school attendance, if applicable	94.0%	95.0%	95.0%
Percentage of at-risk youth who received life skills education and training	92.0%	95.0%	95.0%
Percentage of beds utilized	43.0%	60.0%	70.0%

## 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$17,600	\$19,200	\$19,200	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$17,600</b>	<b>\$19,200</b>	<b>\$19,200</b>	<b>\$0</b>	<b>0.0%</b>

Key Indicators	2021 Actual	2022 Estimate	Target
Assigned volunteer client hours	6,280	9,350	9,350
Average hours per client	45	50	50
# of clients placed with City of Alexandria agencies or nonprofits	110	130	130
Total clients served	139	160	160
# of Circuit Court clients - open cases	0	5	5

## Other Public Safety &amp; Justice Services



## PRETRIAL &amp; PROBATION

**Agency Description:** The 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. Previously this program was housed in the Sheriff's Office, but it is now a standalone agency.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$644,295	\$627,027	\$848,465	\$221,438	35.3%
Non-Personnel	\$35,559	\$45,587	\$177,785	\$132,198	290.0%
Capital Goods Outlay	\$0	\$0	\$67,084	\$67,084	100.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$679,854</b>	<b>\$672,614</b>	<b>\$1,093,334</b>	<b>\$420,720</b>	<b>62.5%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>6.00</b>	<b>8.00</b>	<b>2.00</b>	<b>33.3%</b>

Key Indicators	2021 Actual	2022 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%

# Police Department



The Alexandria Police Department (APD) is a progressive Police Department. It is dedicated to providing competent, courteous, professional and community oriented police services. APD is committed to maintaining and enhancing a strong and productive partnership with the community to continue to reduce crime and improve the quality of life in all of Alexandria's neighborhoods.

The Department provides and plans on expanding community oriented policing services including: responses to emergencies, alarms, reports of crimes, and all calls for service; provision of traffic enforcement; investigations of crimes; and deployment of specially trained units such as canine, motors, parking enforcement, and school crossing guards.

Through the use of community-oriented policing, modern technology, and crime analysis, the Police Department has been able to achieve and to maintain low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with an authorized strength of 311.00 sworn and 114.63 civilian employees.

APD's technological innovation and applications assist in providing the highest quality service to the communities we serve.

The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1986 and received its ninth accreditation in July 2020.

## Department Contact Info

703.746.4700

[alexandriava.gov/police](http://alexandriava.gov/police)

## Department Head

Acting Chief of Police Don Hayes

## Police Department



## EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$54,896,842	\$54,890,791	\$57,251,896	\$2,361,105	4.3%
Non-Personnel	\$5,625,287	\$5,521,956	\$7,595,379	\$2,073,423	37.5%
Capital Goods Outlay	\$826,373	\$1,773,500	\$2,462,972	\$689,472	38.9%
<b>Total</b>	<b>\$61,348,501</b>	<b>\$62,186,247</b>	<b>\$67,310,247</b>	<b>\$5,124,000</b>	<b>8.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$59,517,035	\$60,222,046	\$64,665,633	\$4,443,587	7.4%
Non-Fiscal Year Grants	\$98,596	\$82,288	\$82,288	\$0	0.0%
Fiscal Year Grants	\$40,990	\$0	\$0	\$0	0.0%
Other Special Revenue	\$548,828	\$139,413	\$139,413	\$0	0.0%
Internal Service Fund	\$1,143,052	\$1,742,500	\$2,422,913	\$680,413	39.0%
<b>Total</b>	<b>\$61,348,501</b>	<b>\$62,186,247</b>	<b>\$67,310,247</b>	<b>\$5,124,000</b>	<b>8.2%</b>
<b>Total Department FTEs</b>	<b>428.63</b>	<b>419.63</b>	<b>425.63</b>	<b>6.00</b>	<b>1.4%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel increases 6.00 FTEs to support the creation of a Weapons Violation Taskforce (5.00 FTEs) and to add 1.00 FTE to the Alexandria Co-Response Program. Other increases are the result of a 1.5% pay scale increase which occurred midyear FY 2022, the restoration of a FY 2022 reduction in overtime, and regular salary and benefit adjustments, offset by savings resulting from retirement rate changes.
- Non-personnel increases due to equipment costs related to the addition of 6.00 FTEs as well as the addition of \$200,000 for consulting services for the implementation of the Body-Worn Camera program. Other non-personnel increases are primarily the result of a restoration of FY 2022 reductions in vehicle depreciation costs, City shop fuel, software licenses, professional and interpretation services, travel, and training.
- Capital Goods Outlay increase due to an increase in fleet purchases for FY 2023. This increase is the result of regular changes in the fleet replacement schedule and the addition of vehicles to support the 6.00 FTE increase.
- The Internal Service Fund increases due to an increase in fleet replacement for FY 2023.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>419.63</b>	<b>\$62,186,247</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This includes the restoration of hiring freezes and license & equipment reductions that were taken in FY 2022 to balance the budget. Regular salary and benefit adjustments contributed approximately \$1.6 million to the increase, while other major adjustments include a \$1.7 million increase in vehicle depreciation and purchase costs and inflation-related increases to fuel.	0.00	\$4,071,051
<b>All Programs</b> Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage, and education and training dollars that were reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$105,543
<b>All Programs</b> The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>Field Operations Bureau</b> Weapons Violations Taskforce—The FY 2023 Proposed Budget creates 5.00 FTEs to implement a Weapons Violation Taskforce to support a coordinated and well-planned response to weapons violations investigations.	5.00	\$591,200
<b>Field Operations Bureau</b> Body-Worn Camera Implementation—This funding supports consulting services to provide guidance regarding systems engineering, vendor installation, and other technical aspects of initiating the Body-Worn Camera program.	0.00	\$200,000



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>Field Operations Bureau</b>		
Sworn Officer for Alexandria Co-Response Program (ACORP) - This funding supports the creation of one sworn officer position for ACORP, a program which pairs a specially trained behavioral health professional with CIT trained officers to respond to calls involving behavioral health concerns in an effort to divert individuals from the criminal justice system.	1.00	\$156,206
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>425.63</b>	<b>\$67,310,247</b>



## PERFORMANCE INDICATORS

## Strategic Plan indicators supported by this Department

- Reduce the violent crimes from the 2018 rate of 159 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

## Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of violent crimes per 100,000 residents (i.e., homicide, rape, robbery, aggravated assault)	194	▲	159 CY18	188 CY19	194 CY20	209
Number of emergency (priority 1) calls responded to by officers	2,156	▼	2,518 CY18	2,356 CY19	2,156 CY20	2,343
Number of immediate (priority 2) calls responded to by officers	23,321	▼	25,768 CY18	25,838 CY19	23,321 CY20	24,976
Percent change in year-to-year Part 1 crime citywide	19.14%	▲	-1.70% CY18	3.60% CY19	19.14% CY20	7.01%
Number of arrests made for Part 1 crimes	573	▲	544 CY18	553 CY19	573 CY20	557
Number of arrests made for Part 2 crimes	3,118	▼	5,034 CY18	4,732 CY19	3,118 CY20	4,295



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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 officer 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.	0.86 M	1
Office of the Chief	Office of the Chief	1.13 M	1
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 foot in the community.	23.50 M	1
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.	2.76 M	1
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 resources 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 Academy's, 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.	1.48 M	2
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.	5.67 M	2
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.	0.93 M	2



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	2.24 M	2
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.	2.40 M	2
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.	0.38 M	2
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.	0.88 M	2
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.	0.44 M	2

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## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	2.31 M	2
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.	0.06 M	3
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.	0.35 M	3
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.	0.20 M	3
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.	1.93 M	3
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.	2.21 M	3

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## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	1.56 M	3
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.	1.92 M	3
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.	0.22 M	3
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.	0.54 M	3
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.	1.59 M	3
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.	0.25 M	3

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## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.59 M	3
Public Information Office	Serves as the official spokesperson and primary media contact for the Police Department. Disseminates information and promotes public awareness.	0.21 M	3
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.	0.64 M	3
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.	0.25 M	3
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.	0.18 M	3
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.	0.05 M	3
Tactical Training Unit	The Tactical Training Unit (TTU) is responsible for providing training to all sworn officers in police tactics and survival skills.	0.89 M	3
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.	0.03 M	3

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## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.14 M	3
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.	0.02 M	4
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.	0.02 M	4
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.	0.04 M	4
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.	0.00 M	4
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.	0.00 M	4
Intelligence Unit	Intelligence Unit	0.54 M	4

## Police Department



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.00 M	4
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.	0.19 M	4
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.	1.06 M	4
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.	1.48 M	4
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.	0.00 M	4

## Police Department



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Administrative Support Services	\$13,096,297	\$14,115,716	\$16,568,462	\$2,452,746	17.4%
Field Operations Bureau	\$43,854,692	\$43,606,492	\$45,445,557	\$1,839,065	4.2%
Office of the Chief	\$3,254,461	\$2,721,539	\$2,873,315	\$151,776	5.6%
Vehicle/IT Replacement	\$1,143,052	\$1,742,500	\$2,422,913	\$680,413	39.0%
<b>Total Expenditures (All Funds)</b>	<b>\$61,348,502</b>	<b>\$62,186,247</b>	<b>\$67,310,247</b>	<b>\$5,124,000</b>	<b>8.2%</b>

- Administrative Support Services increases due to salary and benefit increases resulting from the reallocation of 1.00 FTE from Field Operations Bureau, the restoration of the FY 2022 reduction in overtime, the 1.5% payscale increase and regular salary and benefit adjustments. Non-personnel increases are the result of the restoration of FY 2022 reductions to City shop fuel, vehicle depreciation, and education and travel expenses.
- Field Operations Bureau increases primarily due to the addition of 5.00 FTEs to form a Weapons Violation Taskforce and 1.00 FTE as a part of the Alexandria Co-Response Program, offset by the reallocation of 2.00 FTEs to other programs. Additionally, the program increased by \$200,000 to support consulting services to begin implementation of the Body-Worn Camera program.
- The Office of the Chief increases due to a reallocation of 1.00 FTE from Field Operations Bureau, regular salary and benefit increases, and the restoration of FY 2022 reductions in overtime and travel and training expenses.
- Vehicle /IT Replacement increases due to an increase in the number of vehicles scheduled to be purchased as a part of the fleet replacement plan.

## Police Department



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Administrative Support Services	87.50	84.50	85.50	1.00	1.2%
Field Operations Bureau	330.13	324.13	328.13	4.00	1.2%
Office of the Chief	11.00	11.00	12.00	1.00	9.1%
Vehicle/IT Replacement	0.00	0.00	0.00	0.00	0.0%
<b>Total FTEs</b>	<b>428.63</b>	<b>419.63</b>	<b>425.63</b>	<b>6.00</b>	<b>1.4%</b>

- Field Operations Bureau increases by 4.00 FTEs due to the addition of 6.00 FTEs offset by reallocations of 2.00 FTEs to other programs. Of the 6.00 new FTEs, 5.00 will form a weapons violation squad. 1.00 FTE is added to the Alexandria Co-Response Program.
- Administrative Support Services and Office of the Chief increase by 1.00 FTE each to accurately capture existing position allocations, resulting in no funding changes.

## Police Department



## ADMINISTRATIVE 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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$9,250,612	\$9,589,961	\$10,360,124	\$770,163	8.0%
Non-Personnel	\$3,845,685	\$4,525,755	\$6,199,279	\$1,673,524	37.0%
Capital Goods Outlay	\$0	\$0	\$9,059	\$9,059	100.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$13,096,297</b>	<b>\$14,115,716</b>	<b>\$16,568,462</b>	<b>\$2,452,746</b>	<b>17.4%</b>
<b>Total Program FTEs</b>	<b>87.50</b>	<b>84.50</b>	<b>85.50</b>	<b>1.00</b>	<b>1.2%</b>

## FIELD OPERATIONS BUREAU

**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 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$42,637,251	\$42,626,804	\$44,121,601	\$1,494,797	3.5%
Non-Personnel	\$1,213,141	\$949,688	\$1,293,956	\$344,268	36.3%
Capital Goods Outlay	\$4,300	\$30,000	\$30,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$43,854,692</b>	<b>\$43,606,492</b>	<b>\$45,445,557</b>	<b>\$1,839,065</b>	<b>4.2%</b>
<b>Total Program FTEs</b>	<b>330.13</b>	<b>324.13</b>	<b>328.13</b>	<b>4.00</b>	<b>1.2%</b>

## Police Department



## OFFICE OF THE CHIEF

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$3,008,979	\$2,674,026	\$2,770,171	\$96,145	3.6%
Non-Personnel	\$201,787	\$46,513	\$102,144	\$55,631	119.6%
Capital Goods Outlay	\$43,695	\$1,000	\$1,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,254,461</b>	<b>\$2,721,539</b>	<b>\$2,873,315</b>	<b>\$151,776</b>	<b>5.6%</b>
<b>Total Program FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>1.00</b>	<b>9.1%</b>

## VEHICLE / IT REPLACEMENT

**Program Description:** This program provides mobile computer replacement and vehicle replacement.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$364,674	\$0	\$0	\$0	0.0%
Capital Outlay	\$778,378	\$1,742,500	\$2,422,913	\$680,413	39.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,143,052</b>	<b>\$1,742,500</b>	<b>\$2,422,913</b>	<b>\$680,413</b>	<b>39.0%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

# Sheriff's Office



The Alexandria Sheriff's Office is responsible for the operation of the 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](http://alexandriava.gov/sheriff)

**Department Head**

Sean Casey

# CITY OF ALEXANDRIA, VIRGINIA

## Sheriff's Office



### EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
<b>Expenditures By Character</b>					
Personnel	\$26,286,713	\$25,674,777	\$27,154,174	\$1,479,397	5.8%
Non-Personnel	\$4,569,099	\$5,559,782	\$6,126,086	\$566,304	10.2%
Capital Goods Outlay	\$121,515	\$74,736	\$234,975	\$160,239	214.4%
<b>Total</b>	<b>\$30,977,327</b>	<b>\$31,309,295</b>	<b>\$33,515,235</b>	<b>\$2,205,940</b>	<b>7.0%</b>
<b>Expenditures by Fund</b>					
General Fund	\$30,709,241	\$31,064,253	\$33,108,086	\$2,043,833	6.6%
Other Special Revenue	\$137,212	\$180,306	\$182,174	\$1,868	1.0%
Internal Service Fund	\$130,874	\$64,736	\$224,975	\$160,239	247.5%
<b>Total</b>	<b>\$30,977,327</b>	<b>\$31,309,295</b>	<b>\$33,515,235</b>	<b>\$2,205,940</b>	<b>7.0%</b>
<b>Total Department FTEs</b>	<b>209.00</b>	<b>204.00</b>	<b>205.00</b>	<b>1.00</b>	<b>0.5%</b>

### FISCAL YEAR HIGHLIGHTS

- Personnel increases due to the addition of one network engineer to administer the newly installed building security system, funding for five deputy overhires to train new recruits while maintaining necessary operational staffing requirements, salary step increases, and a 1.5% pay scale adjustment originally planned in the FY 2021 proposed budget and delayed until November 2021 due to the COVID-19 pandemic. The overhires will allow the Sheriff's Office to hire above its authorized FTE count to have new recruits in the training academy to fill future vacant positions as they occur through attrition.
- Non-personnel increases due to inmate food and medical contract costs, and the restoration of equipment replacement and travel and training funding reduced in the FY 2021 and FY 2022 budgets due to the COVID-19 pandemic.
- Capital Goods Outlay increases due to planned vehicle replacements.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>204.00</b>	<b>\$31,309,295</b>
<b>All Programs</b> Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases in salaries and benefits, contracts, and materials. Current services adjustments for FY 2023 include restoration of equipment replacement charges temporarily reduced in FY 2021 and FY 2022 due to the COVID-19 pandemic of \$209,125, inmate food and medical contract cost increases of \$200,789, increase vehicle replacement purchases of \$160,239, the restoration of travel and education funding reduced in FY 2021 and FY 2022 due to the COVID-19 pandemic of \$54,720, and approximately \$1.1 M in personnel cost increases for existing staff.	0.00	\$1,783,807
<b>Detention Center Security</b> The budget includes funding to hire five overhire deputies above the Sheriff's Office authorized FTE count to maintain necessary operating staffing levels while new recruits are being trained fill future vacant position as they occur through attrition.	0.00	\$340,000
<b>Leadership and Management</b> The budget includes the addition of one network engineer position to administer the newly installed building security system.	1.00	\$82,133
<b>All Programs</b> The FY 2023 proposed budget includes funding for a 6% increase in sworn Fire pay scales, a 5% increase in sworn Police and Sheriff pay scales, and a 4% increase in General Schedule pay scales to align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>205.00</b>	<b>\$33,515,235</b>



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
ADC Inmate Programs	Manages and delivers programs and services to inmates and their families within the detention center.	0.96 M	1
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.	0.47 M	1
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.	2.26 M	1
ADC Inmate Alternative Programs	Manages community corrections programming for the courts and alternative sentencing programs.	0.62 M	2
ADC Inmate Classification	Manages intake, housing placements, and facility adjustment of inmates.	1.27 M	2
Office Training	Ensures sworn and civilian staff receive mandated training.	0.53 M	2
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.	12.37 M	2
ADC Inmate Community Work Detail	Provides services to the community by supporting City departments to maintain public areas such as parks.	0.62 M	3
ADC Inmate Food Services	Provides meal services to the inmates.	1.25 M	3
ADC Inmate Medical Services	Provides medical care, treatment, and hospital referrals for inmates.	3.05 M	3
Courthouse/Courtroom Security	This service screens members of the public who enter the courthouse and provides security during legal proceedings.	1.74 M	3
Fleet and Uniform Management	Maintains the Office's marked and unmarked vehicle fleet and ensures sworn staff are properly uniformed.	0.48 M	3
Gang Intelligence (Sheriff)	Coordinates intelligence gathering on inmates connected to gangs.	0.15 M	3
Legal Process Service	Serves non-warrant legal documents issued by the Courts.	0.82 M	3
Prisoner Transportation	Transports prisoners and conducts extraditions; transports youth to all required court proceedings.	0.51 M	3
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.	2.07 M	3
Sheriff's Office Outreach	Handles all media relations and community services projects.	0.29 M	3
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.	0.03 M	3



## PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Adult Detention Center Records	Maintains inmate records that are audited by the state.	1.22 M	4
Regional Fugitive Task Force	Deputies in the ASO Warrants Program work this detail under agreement with the US Marshals for their Joint Law Enforcement Operations Task Force program. We are reimbursed at the deputy's hourly OT rate.	0.01 M	4
Warrant Service	Serves warrants and capiases generated by the Courts.	0.59 M	4



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Detention Center Security	\$14,938,276	\$13,934,386	\$14,706,680	\$772,294	5.5%
Detention Center Support Services	\$3,951,144	\$4,513,591	\$4,409,838	(\$103,753)	-2.3%
Special Operations	\$1,012,182	\$1,125,934	\$1,193,339	\$67,405	6.0%
Inmate Services	\$4,093,181	\$4,613,101	\$4,745,628	\$132,527	2.9%
Judicial Services	\$2,897,883	\$2,827,098	\$3,226,781	\$399,683	14.1%
Leadership & Management	\$4,084,659	\$4,295,185	\$5,232,969	\$937,784	21.8%
<b>Total Expenditures (All Funds)</b>	<b>\$30,977,327</b>	<b>\$31,309,295</b>	<b>\$33,515,235</b>	<b>\$2,205,940</b>	<b>7.0%</b>

- Detention Center Security increases due to the addition of funding for five deputy overhire positions and inmate food and medical contract cost increases offset by the reallocation of 3.0 FTEs to Judicial Services.
- Detention Center Support Services decreases due to the reallocation of one FTE to Special Operations.
- Special Operations increases due to the reallocation of one FTE from Detention Center Support Services.
- Judicial Services increases due to the reallocation of 3.0 FTEs from Detention Center Security.
- Leadership & Management increases due to the addition of a new network engineer position to administer the newly installed building security system, restoration of equipment replacement funding temporarily reduced in the FY 2021 and FY 2022 budgets due to the COVID-19 pandemic, and planned vehicle replacements.



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Detention Center Security	112.00	116.00	113.00	(3.00)	-2.6%
Detention Center Support Services	18.00	19.00	18.00	(1.00)	-5.3%
Special Operations	9.00	8.00	9.00	1.00	12.5%
Inmate Services	21.00	15.00	15.00	0.00	0.0%
Judicial Services	24.00	20.00	23.00	3.00	15.0%
Leadership & Management	25.00	26.00	27.00	1.00	3.8%
<b>Total FTEs</b>	<b>209.00</b>	<b>204.00</b>	<b>205.00</b>	<b>1.00</b>	<b>0.5%</b>

- Detention Center Security, Detention Center Support Services, Special Operations, and Judicial Services FTE changes reflect the reallocation of positions across programs.
- Leadership & Management includes the additional of one network engineer to administer the newly installed building security system.



## DETENTION CENTER SECURITY

**Program Description:** This program provides facility security.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$14,900,018	\$13,909,891	\$14,662,485	\$752,594	5.4%
Non-Personnel	\$38,258	\$24,495	\$44,195	\$19,700	80.4%
Capital Goods Outlay	\$0	\$0	\$0	\$0	
<b>Total Program Expenditures (All Funds)</b>	<b>\$14,938,276</b>	<b>\$13,934,386</b>	<b>\$14,706,680</b>	<b>\$772,294</b>	<b>5.5%</b>
<b>Total Program FTEs</b>	<b>112.00</b>	<b>116.00</b>	<b>113.00</b>	<b>-3.00</b>	<b>-2.6%</b>

Key Indicators	2021 Actual	2022 Estimate	Target
# of daily cell searches	24	26	26
# of visitors screened and searched at the public safety center	25,143	55,000	N/A

## DETENTION CENTER SUPPORT SERVICES

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,472,696	\$2,494,481	\$2,320,302	(\$174,179)	-7.0%
Non-Personnel	\$1,432,587	\$2,009,110	\$2,079,536	\$70,426	3.5%
Capital Goods Outlay	\$45,862	\$10,000	\$10,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,951,144</b>	<b>\$4,513,591</b>	<b>\$4,409,838</b>	<b>(\$103,753)</b>	<b>-2.3%</b>
<b>Total Program FTEs</b>	<b>18.00</b>	<b>19.00</b>	<b>18.00</b>	<b>-1.00</b>	<b>-5.3%</b>

# CITY OF ALEXANDRIA, VIRGINIA

## Sheriff's Office



### SPECIAL OPERATIONS

**Program Description:** This program provides warrant, transportation, and gang intelligence.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,011,708	\$1,122,934	\$1,188,624	\$65,690	5.8%
Non-Personnel	\$475	\$3,000	\$4,715	\$1,715	57.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,012,182</b>	<b>\$1,125,934</b>	<b>\$1,193,339</b>	<b>\$67,405</b>	<b>6.0%</b>
<b>Total Program FTEs</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>	<b>12.5%</b>

Key Indicators	2021 Actual	2022 Estimate	Target
% of arrests that are completed without injury to Sheriff personnel or clients	100.0%	100.0%	100.0%
% of prisoners that arrive to their destination without injury to themselves or Sheriff personnel	100.0%	100.0%	100.0%
# of gang-affiliated inmates that are identified and classified during the course of incarceration	152	140	N/A

### INMATE SERVICES

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,567,448	\$1,736,452	\$1,767,244	\$30,792	1.8%
Non-Personnel	\$2,525,733	\$2,876,649	\$2,978,384	\$101,735	3.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,093,181</b>	<b>\$4,613,101</b>	<b>\$4,745,628</b>	<b>\$132,527</b>	<b>2.9%</b>
<b>Total Program FTEs</b>	<b>21.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.0%</b>

Key Indicators	2021 Actual	2022 Estimate	Target
Average daily inmate population	273	364	N/A
Percent of inmates who were not involved in a physical altercation with staff and/or inmates	96.0%	96.0%	100.0%
Percent of inmates who participate in re-entry programs	20.0%	24.0%	N/A

# CITY OF ALEXANDRIA, VIRGINIA

## Sheriff's Office



### JUDICIAL SERVICES

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,892,790	\$2,816,929	\$3,216,259	\$399,330	14.2%
Non-Personnel	\$5,093	\$10,169	\$10,522	\$353	3.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,897,883</b>	<b>\$2,827,098</b>	<b>\$3,226,781</b>	<b>\$399,683</b>	<b>14.1%</b>
<b>Total Program FTEs</b>	<b>24.00</b>	<b>20.00</b>	<b>23.00</b>	<b>3.00</b>	<b>15.0%</b>

Key Indicators	2021 Actual	2022 Estimate	Target
<i>Percent of court proceedings that occur without violent incidents</i>	100.0%	100.0%	100.0%
<i># of court proceedings that occur without violent incidents</i>	40,230	59,761	N/A
<i># of inmates that are searched before court proceedings</i>	302	1,792	N/A

### LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$3,442,053	\$3,594,090	\$3,999,260	\$405,170	11.3%
Non-Personnel	\$566,953	\$636,359	\$1,008,734	\$372,375	58.5%
Capital Goods Outlay	\$75,653	\$64,736	\$224,975	\$160,239	247.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,084,659</b>	<b>\$4,295,185</b>	<b>\$5,232,969</b>	<b>\$937,784</b>	<b>21.8%</b>
<b>Total Program FTEs</b>	<b>25.00</b>	<b>26.00</b>	<b>27.00</b>	<b>1.00</b>	<b>3.8%</b>



# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview

## PROPOSED CIP OVERVIEW

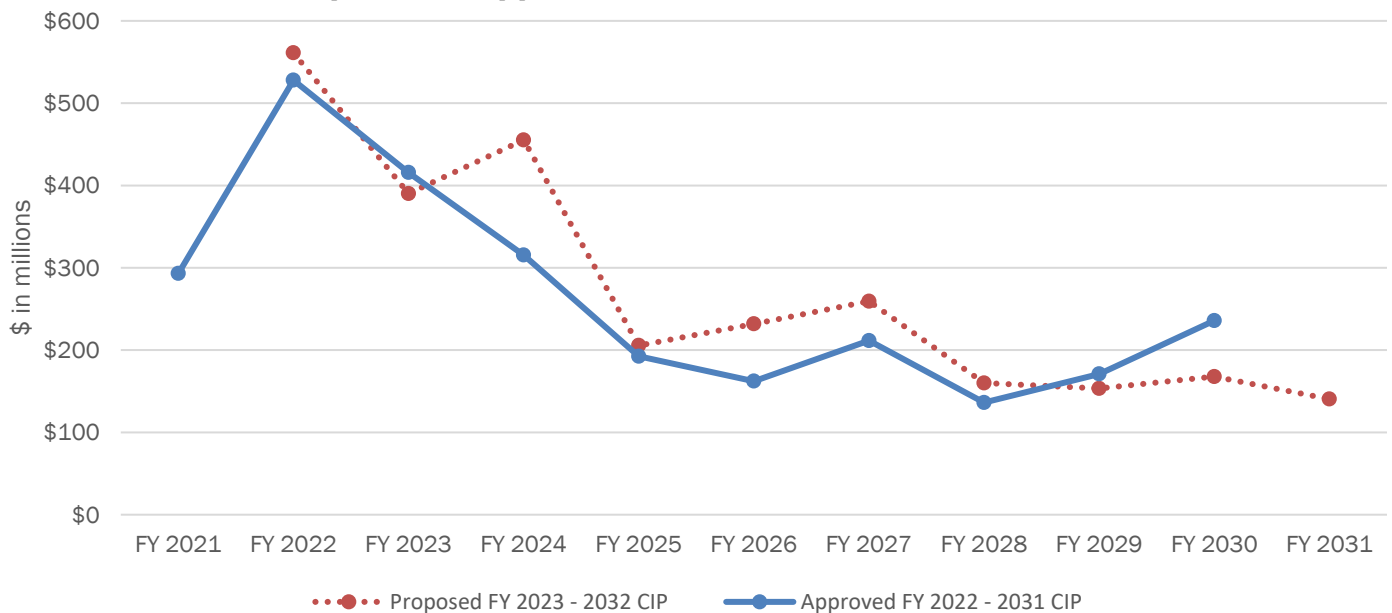
The City Manager Proposed FY 2023 - FY 2032 Capital Improvement Program (CIP) totals \$2.73 billion, which represents a \$63.5 million, or 2.4%, increase from the Proposed FY 2022 – FY 2031 CIP. The increase is largely driven by newly Proposed or anticipated State and Federal grants.

The Proposed 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) Proposed by City Council beginning in FY 2012 to support capital infrastructure needs and new operating costs associated with new transportation capital projects.

The Proposed 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 2023 this equates to \$4.9 million and over the 10-year plan, this represents a \$53.7 million additional investment in Affordable Housing.

The City Manager Proposed FY 2023 - FY 2032 CIP represents a continued commitment and investment to numerous areas of critical City infrastructure, including increased investments in school facilities, maintenance of existing City assets and facilities, and continued substantial support of WMATA's capital improvement program. Each of these investments are discussed in greater detail on the following pages.

### Last Year's CIP Compared to Approved CIP





# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview

## Supporting the City Strategic Structure

The City Manager Proposed FY 2023 - FY 2032 CIP supports the City's strategic plan and structure. In the Proposed FY 2023 – FY 2032 Capital Improvement Program document, each individual project provides information on the primary City Strategic Theme that the project supports. By supporting these Strategic Themes, the City ensures that capital investments are being prioritized and balances the future capital infrastructure needs in the City with available resources. The currently adopted strategic plan is nearing its expiration date and a new plan is currently under development.

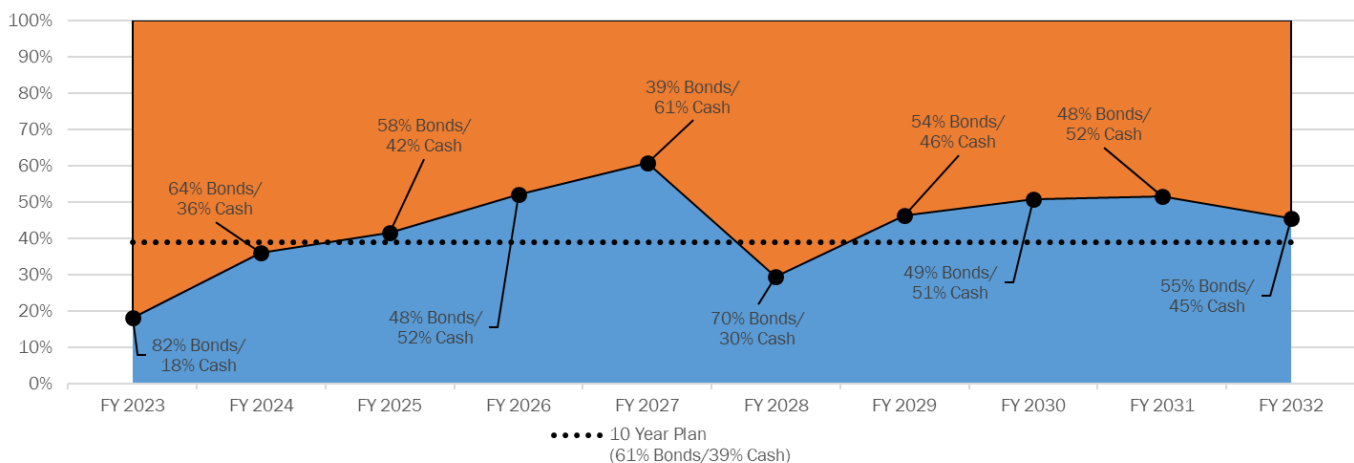
## Diversity of Capital Improvement Program Funding

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 Proposed FY 2023 – FY 2032 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 (\$1.705 billion)** - Includes general cash sources and General Obligation Bond revenues for the base CIP program.
- **Restricted City funds (\$589.1 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 (\$430.7 million)** generally include State and Federal grants (including NVTAF 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 39% cash / 61% borrowing structure in this year's Proposed 10-year plan.

## Cash vs. Borrowing Sources





# Proposed FY 2023 – FY 2032 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 38% 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 2022 - FY 2031	Proposed FY 2023 - FY 2032	Difference
<b>Unrestricted</b>			
Cash Sources (Including G/F Transfer)	\$ 282,308,304	\$ 367,060,890	\$ 84,752,586
G.O. Bonds	\$ 1,451,119,129	\$ 1,318,177,160	\$ (132,941,969)
Use of CIP Designated Fund Balance	\$ 19,000,000	\$ 20,000,000	\$ 1,000,000
<b>Subtotal, Unrestricted City Revenues</b>	<b>\$ 1,752,427,433</b>	<b>\$ 1,705,238,050</b>	<b>\$ (47,189,383)</b>
<b>Restricted</b>			
Potomac Yard (Cash Sources)	\$ 2,425,500	\$ 2,546,500	\$ 121,000
Sanitary Sewer (Cash Sources)	\$ 64,670,000	\$ 84,105,100	\$ 19,435,100
Reprogrammed Project Balances (Sanitary)	\$ -	\$ 4,500,000	\$ 4,500,000
Stormwater Management (Cash Sources)	\$ 48,877,900	\$ 76,090,775	\$ 27,212,875
Stormwater Management (GO Bonds)	\$ 226,652,000	\$ 226,850,000	\$ 198,000
Use of Stormwater Fund Utility Balance	\$ 3,600,000	\$ 2,139,182	\$ (1,460,818)
Use of Stormwater Tax Dedication Fund Balance	\$ 1,765,000	\$ -	\$ (1,765,000)
Transportation Improvement Program (Cash Sources)	\$ 17,726,967	\$ 20,153,800	\$ 2,426,833
Meals Tax Dedication for Affordable Housing	\$ 55,772,000	\$ 53,718,000	\$ (2,054,000)
Landmark Redevelopment Supported Bonds	\$ 130,000,000	\$ 119,000,000	\$ (11,000,000)
<b>Subtotal, Restricted City Revenues</b>	<b>\$ 551,489,367</b>	<b>\$ 589,103,357</b>	<b>\$ 37,613,990</b>
<b>Non-City</b>			
NVTA 70%	\$ 77,200,000	\$ 75,000,000	\$ (2,200,000)
NVTA 30%	\$ 43,911,100	\$ 44,637,000	\$ 725,900
Other State and Federal Grants	\$ 196,983,437	\$ 308,708,671	\$ 111,725,234
Private Capital Contributions	\$ 37,500,000	\$ 1,400,000	\$ (36,100,000)
Comcast Revenues	\$ 2,000,000	\$ 961,000	\$ (1,039,000)
<b>Subtotal, Non-City Revenues</b>	<b>\$ 357,594,537</b>	<b>\$ 430,706,671</b>	<b>\$ 73,112,134</b>
<b>Total, All Revenue Sources</b>	<b>\$ 2,661,511,337</b>	<b>\$ 2,725,048,078</b>	<b>\$ 63,536,741</b>

## Notes:

- The Proposed FY 2023 Capital Budget identifies \$458.5 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. Additionally, future bond issuances will need to include the additional borrowing for these projects' cash flow needs in future borrowings (approximately \$204 million).



# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview

## Project Categorization

The Proposed FY 2023 – FY 2032 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 Proposed FY 2023 – FY 2032 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.

<b>Project Category</b>	<b>Total FY 2023 - 2032</b>
Category 1 - Asset Maintenance	\$ 883,915,088
Category 2 - Renovations/Existing Assets	\$ 319,322,800
Category 3 - New Facilities	\$ 733,218,371
Alexandria City Public Schools (Category 1, 2, & 3 Projects)	\$ 497,804,800
Information Technology Plan	\$ 103,971,262
Affordable Housing	\$ 76,218,000
CIP Development & Implementation Staff	\$ 110,597,757
<b>Total, All Categories</b>	<b>\$ 2,725,048,078</b>

Similar to FY 2022, 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 Proposed funding for ACPS;
- **Information Technology Plan** – projects included in the ten-year plan that are Information Technology focused;
- **Affordable Housing** – represents the funding dedicated to Affordable Housing projects through the one percent increase in the restaurant and meals tax averaging about \$5.4 million per year, and the \$1 million per year for

# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview



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 Proposed CIP reflects a vision for the City's future. The FY 2023 CIP decision making process included an initial effort to integrate the capital plan with City Council's guidance, the Strategic Plan and budget guidance, and many of these projects are considered new facilities, or Category 3 projects. Of the \$733.2 million in Category 3 projects, \$227.8 million (from both City and non-City sources) is for new and expanded transportation and transit infrastructure projects, including construction of the Beauregard/West End Transit Corridor, Duke Street Transit Corridor, and the DASH Facility and Fleet Expansion project.

Other significant Category 3 projects include:

- Funding for capital infrastructure improvements associated with the Waterfront Plan Implementation (\$83.2 million);
- Funding to renovate Four Mile Run Park (\$17.4 million); and
- Funding to purchase and outfit the City West End Service Center, which will collocate and consolidate the City's public health and human services, and provide additional City services to residents in the West End (\$73.2 million).

# Proposed FY 2023 – FY 2032 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 2023 – FY 2032

The Proposed FY 2023 – FY 2032 CIP is largely consistent with- and follows the guidelines outlined during the development of the Proposed FY 2022 – FY 2031 CIP. These guidelines included:

- Using the previously Proposed CIP as the “base” for the Proposed FY 2023 – FY 2032 CIP;
- Incorporating City Council guidance and policy directions into the plan;
- Accommodating off-cycle budget decisions made, like the purchase of the 1705 N. Beauregard Office Building and the inclusion of an aquatics facility as part of the High School project for ACPS;
- Working to align projects with the City’s Strategic Plan and City Manager’s budget priorities;
- Preserving and maintaining the City’s existing physical assets;
- Addressing ACPS capital needs; and,
- Addressing Washington Metropolitan Area Transportation Authority (WMATA) capital requests.

# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview



## Development of Proposed CIP

The development of the Proposed FY 2023 – FY 2032 CIP began in June 2021, with the submission of project information and funding requests by departments. The Proposed CIP represents an 'on-year', where all projects are reevaluated for timing, cost, and scope. Additionally, new projects were able to be submitted for consideration.

Project submission forms were due in mid-September 2021.

During the fall of 2021, the CIP Steering Committee began meeting to discuss and make recommendations on the development of the CIP. The committee is responsible for recommending the project composition and funding levels of the Proposed CIP to the City Manager. This committee consists of members of the City Manager's Office and the department heads of the most capital project intensive departments in the City. For the FY 2023 – FY 2032 CIP Development process, the committee included department heads from the Department of General Services; Recreation, Parks & Cultural Activities; the Department of Transportation & Environmental Services; the Department of Information Technology Services; the Department of Project Implementation; and the Department of Planning & Zoning. The Steering Committee is chaired by a Deputy City Manager and coordinated through the Office of Management and Budget (OMB).

Additionally, during the fall of 2021, City staff held three CIP worksessions 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. These worksessions included a Joint City Council/School Board session to discuss the Schools' capital needs.

The CIP Steering Committee met throughout fall 2021/winter 2022 to craft a CIP recommendation for the City Manager and to outline major policy issues facing the CIP. The committee presented its recommendations to the City Manager in January 2022. Subsequently, the City Manager worked with OMB to finalize the project composition and funding levels recommended in the Proposed FY 2023 – FY 2032 CIP for presentation to City Council on February 15, 2022.

# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview

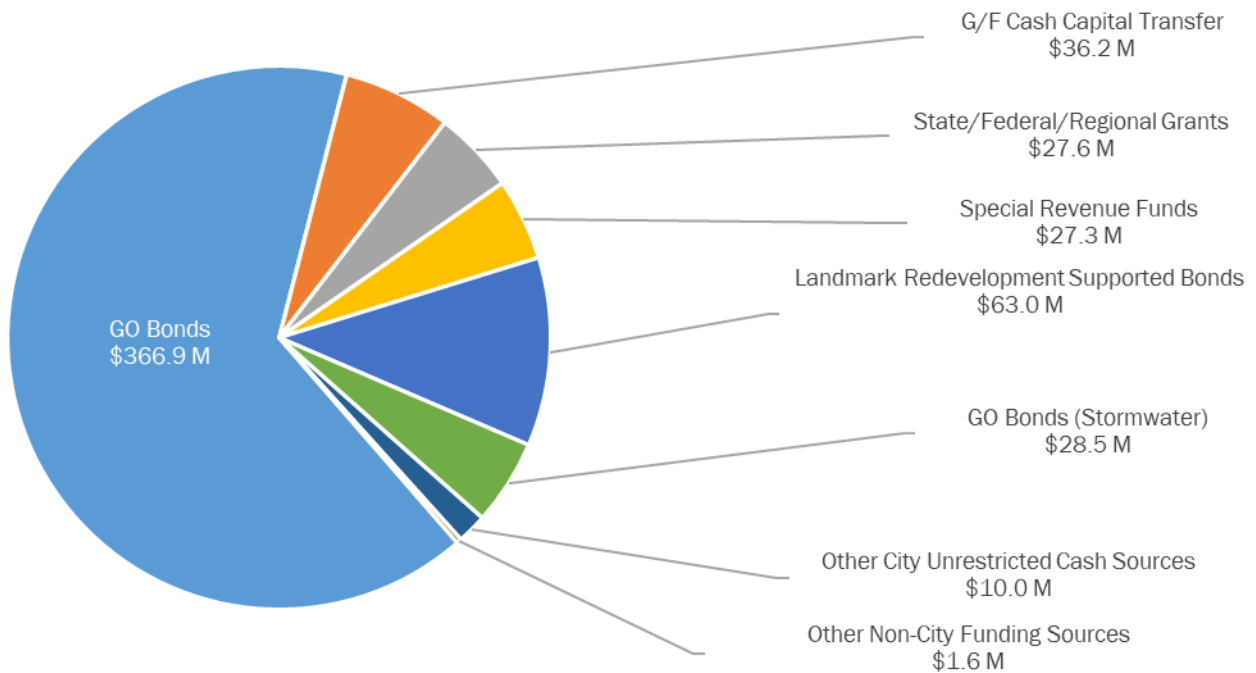


## FY 2023 PROPOSED CIP SOURCES AND USES

### FY 2023 Capital Year Budget Revenues (Sources)

The total Proposed single year capital budget for FY 2023 is \$561.2 million; a \$33.3 million increase from FY 2022 in last year's Approved CIP, which is largely attributable to increases in the Schools' capital program for FY 2023. **A listing of all revenues included in the FY 2023 – FY 2032 CIP including the FY 2023 Capital Year Budget can be found in the Summary Funding Tables section of the Full CIP Document.**

### FY 2023 Capital Budget Revenues \$561.2 million



# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview



Revenue highlights of the Proposed FY 2023 Capital Year Budget expenditures include:

- FY 2023 revenues are split between borrowing (82%) and cash sources (18%). 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. While FY 2023 does not meet this threshold, the overall capital plan has a split of 61% borrowing sources and 39% cash sources.
- The General Fund Cash Capital Transfer (excluding dedicated TIP cash capital) amount is \$34.3 million, or 4.1% of 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 \$16.6 million).
- The Proposed CIP continues to reflect the one percent increase in the restaurant and meals tax that was Proposed by City Council beginning in FY 2019 and was dedicated to investments in Affordable Housing. This dedication totals \$4.9 million in FY 2023.
- The Proposed FY 2023 CIP includes \$9.0 million in revenue from the Stormwater Utility fee in FY 2023 and \$28.5 million in GO Bonds, backed by Stormwater Utility fee revenue. Additionally, the Proposed FY 2023 capital budget includes the use of Stormwater Utility fund balance (\$2.1 million). The Proposed FY 2023 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 \$29.2 million.

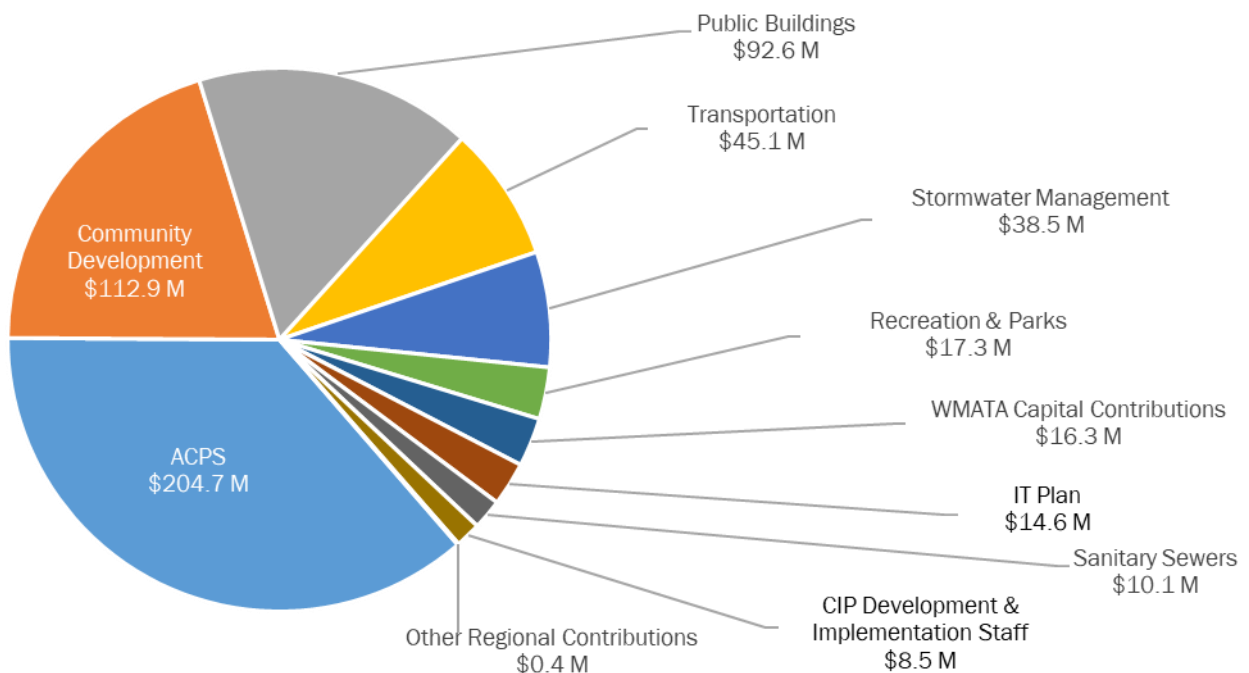
# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview



## FY 2023 Capital Year Budget Expenditures (Uses)

The total Proposed single year capital budget for FY 2023 is \$561.2 million; a \$33.3 million increase from FY 2022 in last year's Approved CIP, which is largely attributable to increases in the Schools' capital program for FY 2023. **A listing of all projects included in the FY 2023 – FY 2032 CIP, including the FY 2023 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 2023 Capital Year Budget highlights by CIP document section.

### FY 2023 Capital Budget Expenditures \$561.2 million



Project highlights of the Proposed FY 2023 Capital Year Budget expenditures include:

- **Alexandria City Public Schools (\$204.7 million FY 2023 Capital Year Budget)**
  - The Proposed FY 2023 – FY 2032 CIP includes funding for 100% of funding requested by the School Board as part of the regularly scheduled budget process (\$497.8 million). For FY 2023 the Proposed CIP reflects funding for all ACPS identified capacity and non-capacity needs, identified at the time of budget adoption.
- **Transportation (\$61.4 million FY 2023 Capital Year Budget)**
  - \$16.3 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.

# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview



- \$7.1 million for Street Reconstruction and Resurfacing, which includes \$1.5 million in state grants to support street reconstruction and resurfacing. The planned investment will support the resurfacing of approximately 55 lane miles in FY 2023.
- \$9.5 million for bridge repairs and refurbishments. This includes \$2.5 million in repairs identified by the long-term bridge maintenance plan and assessment recently completed by the City, and \$7.0 million for the joint Alexandria-Arlington Four Mile Run Bridge Program cost sharing agreement, which supports the repair and replacement of the five-bridge inventory connecting the two jurisdictions over Four Mile Run.
- \$4.0 million to continue work on the Beauregard/West End Transit Corridor (Transit Corridor “C”).
- \$5.9 million to support DASH Bus Fleet Replacement and Electrification.
- **Recreation and Parks (\$17.3 million FY 2023 Capital Year Budget)**
  - \$5.6 million for improvements to Windmill Hill Park.
  - \$1.5 million to begin planning and design for renovations to the Old Town Pool.
  - \$1.5 million for capital maintenance of parks, playgrounds, recreation centers, and other public spaces.
  - \$0.6 million for the renovation and maintenance of trees planted along City Streets, in parks, and on school grounds and other public properties.
  - \$0.5 million to continue the study and planning of the Torpedo Factory Revitalization efforts.
- **Public Buildings (\$92.6 million FY 2023 Capital Year Budget)**
  - \$73.2 million to outfit and purchase the new DCHS/Health facility which will include a new West End Service Center.
  - \$12.1 million for space for collocated City services at the ACPS High School Project (Minnie Howard Campus).
  - \$2.7 million for a portion of identified maintenance and repair projects, as part of the City’s Capital Facilities Maintenance Programs (CFMPs).
- **Information Technology Plan (\$14.6 million FY 2023 Capital Year Budget)**
  - \$7.5 million in investments in Public Safety Systems, including \$3.8 million in radio system infrastructure for the City’s radio system that serves Police, Fire, T&ES, RPCA, ACPS and other City departments, and \$1.1 million to begin work on a joint Computer Aided Dispatch (CAD) system replacement with Arlington County.
  - \$2.1 million to invest in the City’s court records system (AJIS).
  - \$5.1 million is budgeted to maintain the City’s IT infrastructure, with \$1.0 million of those costs offset by Comcast revenue earmarked for specific network infrastructure improvements.

# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview



- **Sanitary Sewers (\$10.1 million for FY 2023 Capital Year Budget)**
  - FY 2023 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 (\$38.5 million FY 2023 Capital Year Budget)**
  - The proposed FY 2023 capital budget continues to reflect the increased investment in flood mitigation and stormwater infrastructure recommended to City Council in January 2021. This includes:
    - \$26.4 million for major capacity improvements to address flooding at the intersection of Commonwealth Avenue and East Glebe Road and Ashby Street and East Glebe Road.
    - \$5.9 million for Storm Sewer System Spot Improvement projects
    - \$1.3 million for inspection, cleaning, and repair of existing stormwater infrastructure
    - \$0.9 million to continue Stream & Channel Maintenance projects
    - \$0.8 million to continue the Floodproofing Grant Program to assist private property owners with efforts to mitigate flooding impacts
- **Community Development (\$112.9 million FY 2023 Capital Year Budget)**
  - \$8.4 million for investments in Affordable Housing. This includes \$4.9 million in funding from the restaurant and meals tax dedication Proposed 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 \$2.5 million of funds received by the City as part of the American Rescue Plan Act (ARPA).
- **Other Regional Contributions (\$0.4 million FY 2023 Capital Year Budget)**
  - \$0.44 million in capital improvements for the Northern Virginia Regional Parks Authority (NVRPA).

# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview



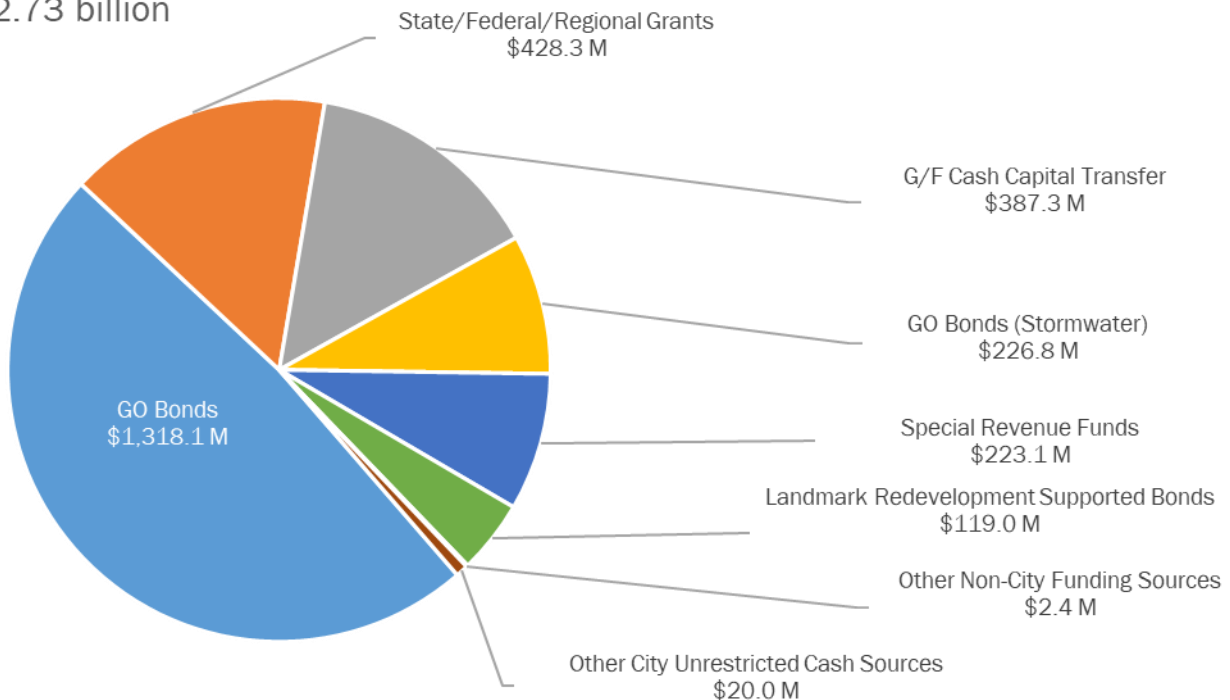
## FY 2023 – FY 2032 PROPOSED CIP SOURCES AND USES

### FY 2023 – FY 2032 Capital Improvement Program – Ten-Year Sources and Uses Overview

The total Proposed CIP for FY 2023 – FY 2032 is \$2.73 billion, a \$63.5 million increase from last year's Proposed CIP. This represents a 2.4% increase over last year's plan, which is largely attributable to increased amount of approved or contemplated state, federal, and regional grants for transportation projects. **A listing of all funding sources included in the FY 2023 – FY 2032 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 2023 - FY 2032 CIP Revenues

\$2.73 billion



# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview



## **FY 2023 – FY 2032 CIP Revenue (Sources) highlights include:**

- Continued use of Northern Virginia Transportation Authority (NVTA) for both regional (Transit Corridor “C” – West End Transitway) and local (DASH bus replacements) projects. A total of \$129.6 million is budgeted from NVTA sources in the FY 2023 – FY 2032 Proposed CIP.
- The General Fund Cash Capital Transfer is above the City Council adopted target of 2.5% of General Fund expenditures annually, averaging 3.7% over the ten-year plan. The percentage as it relates to total General Fund expenditures in FY 2023 is 4.1%.
- The Proposed CIP reflects the one percent dedication of the restaurant meals tax to investments in Affordable Housing. This dedication, along with additional committed funds, totals \$63.7 million over the 10-year plan.
- Private capital contributions supporting capital infrastructure projects throughout the City totals \$2.4 million.
- Stormwater Utility Fees will provide an estimated \$76.1 million in cash funding for the Proposed CIP and an additional \$226.9 million in utility fee backed GO Bonds.
- State and federal grant sources provide \$281.9 million over the 10-year plan to support investments in the City’s transportation infrastructure, including improvements to streets, bridges, and intersections (\$63.7 million), public transit (\$111.5 million), and the City’s Smart Mobility Program (\$16.5 million).

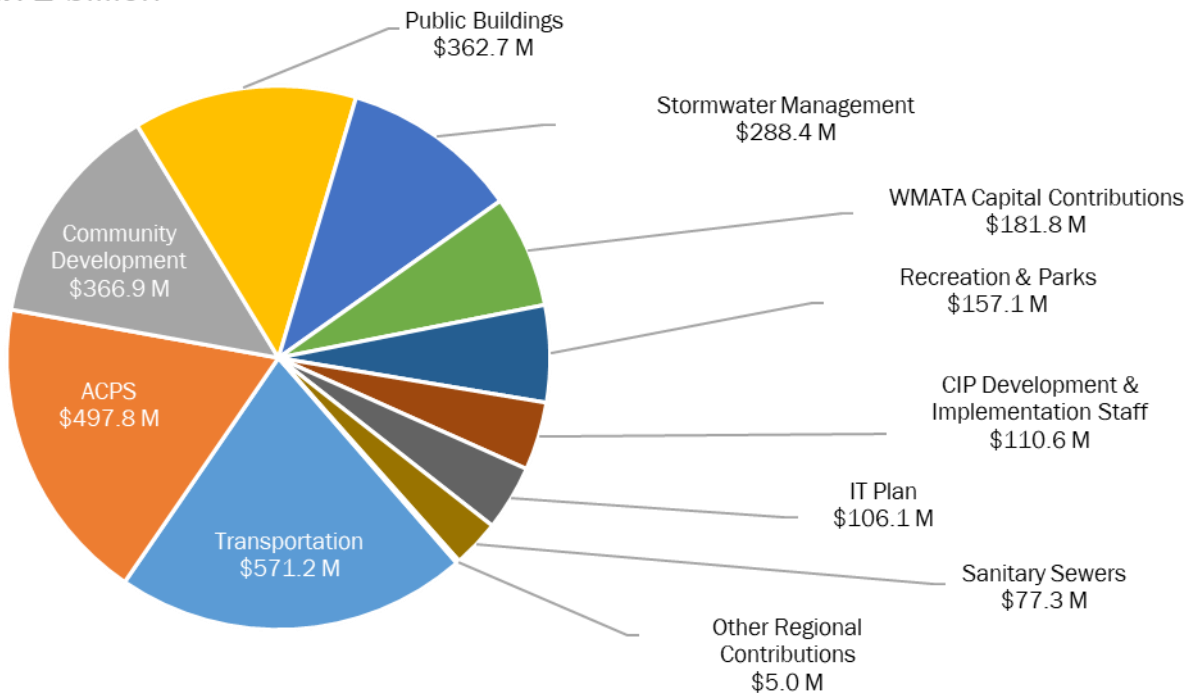
# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview



**FY 2023 – FY 2032 CIP Project (Uses) highlights include:**

## **FY 2023 - FY 2032 CIP Expenditures**

\$2.72 billion



- The City Manager Proposed CIP provides \$497.8 million for Schools capital projects. This provides funding for 100% of the School Board's Proposed CIP request adopted in December 2021.
- The Proposed CIP includes \$203.3 million to fund the City's Capital Facility Maintenance Programs (CFMPs) and other major renovations (i.e. City Hall).
- Stormwater funding totals \$288.4 million and is inclusive of the expanded and accelerate work program to address flood mitigation and stormwater infrastructure that was presented to City Council in January 2021.
- Funding for the Waterfront Plan and to construct flood mitigation infrastructure, totaling \$83.2 million. As the City continues to refine scope and design for this project, it is likely that the funding for this project will need to be revisited.
- Funding for implementation of the Transit Corridor "C" – West End Transitway totals \$66.2 million in the ten year plan.
- Funding to continue the City's Street Reconstruction and Repaving program totals \$63.4 million over the ten year plan.
- DASH Bus Fleet Replacements total \$105.0 million over the ten-year plan, which will allow DASH to begin electrification of the bus fleet.
- WMATA capital funding totaling \$181.8 million. This capital support includes the City's local match required as part of the recently enacted 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.



# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview

## DEBT RATIOS, CASH CAPITAL, & DEBT SERVICE

The Proposed FY 2023 – FY 2032 Capital Improvement Program assumes borrowing in the amount of \$1.67 billion to fund the capital infrastructure needs identified throughout this document. Included in that amount are \$226.9 million in bonds for Stormwater Management projects backed by the Stormwater Utility and \$119 million to fund land acquisition and infrastructure investments to support redevelopment at the Landmark Mall site. A total of \$1.32 billion in bonds are planned over the ten years for other City projects, including Alexandria City Public Schools capital infrastructure needs (borrowing comprises \$474.2 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 \$969.4 million in principal payments on prior year and planned bond issuances. Of this \$938.1 million in principal payments, \$89.0 million will be paid through Sanitary Sewer fees, Stormwater Utility fees, and Potomac Yard generated tax revenues. The debt service on the remaining bonds is paid back through the City's General Fund. This amount of debt planned is consistent with debt ratios that support the City's hard-earned AAA/Aaa bond ratings. Additional borrowing will impact the annual operating budget through increased debt service payments.

### City Council Approved Debt Ratios

City Council passed a set of debt-related financial policies on June 9, 1987. During FY 1998, the Budget and Fiscal Affairs Advisory Committee (BFAAC), a City Council appointed citizen committee, analyzed these debt-related financial policies, and examined the City's financial condition in comparison to other jurisdictions with superior credit ratings (other double-triple A rated jurisdictions). The BFAAC and the City manager recommended that City Council reaffirm the updated debt-related financial policies, incorporating BFAAC's recommended updates to the policies to establish a consistent set of appropriate relationships between debt targets and limits.

City Council reaffirmed its commitment to sound financial management and adopted the updated debt-related financial policies on December 9, 1997. City Council amended the policies on October 26, 1999, to allow priority consideration for an increase in the assignment of fund balance for capital project funding. On June 24, 2008, City Council adopted the City manager's recommendation, endorsed by BFAAC, to revise the target and limit upward, reflecting the ratio of debt as a percentage of total personal income.

As part of the FY 2018 – FY 2027 CIP, City 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.

# Proposed FY 2023 – FY 2032 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 2023 Borrowing

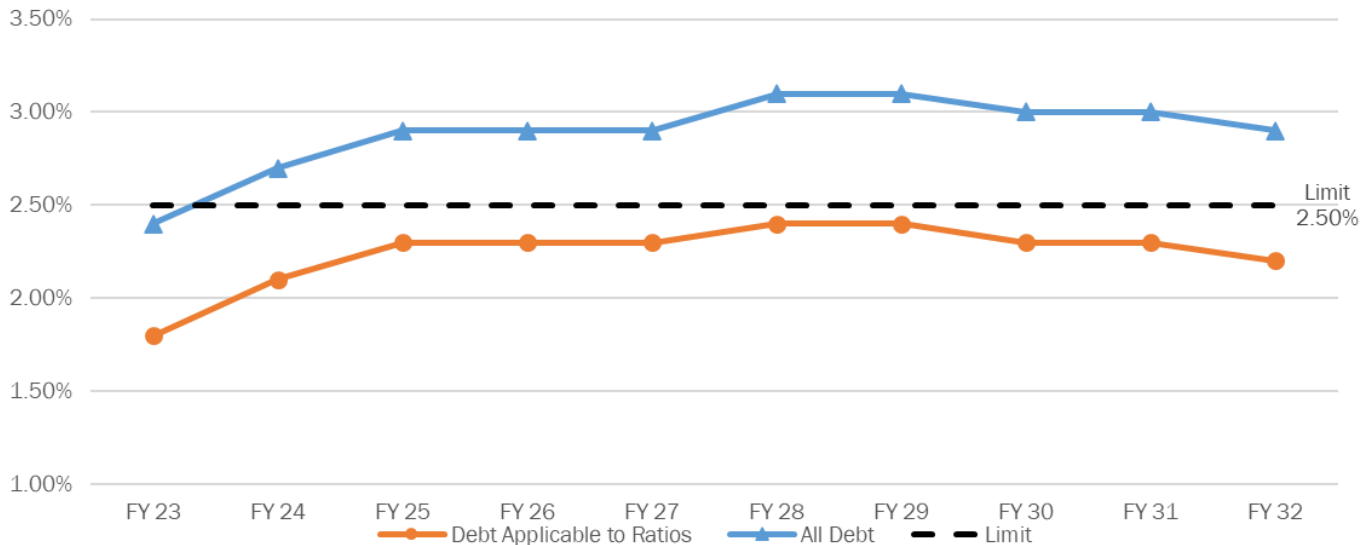
The Proposed FY 2023 Capital Budget identifies the use of \$458.5 million in authorized borrowing to support critical investments in City facilities, School Facilities, and transportation and environmental infrastructure. The City's next contemplated bond issuance will differ in size and timing, based 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 \$204 million). As such, the debt ratio projections on the following pages and the debt service expenditures included in the Proposed 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 2023.

# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview



## Debt as a Percentage of Fair Market Real Property Value

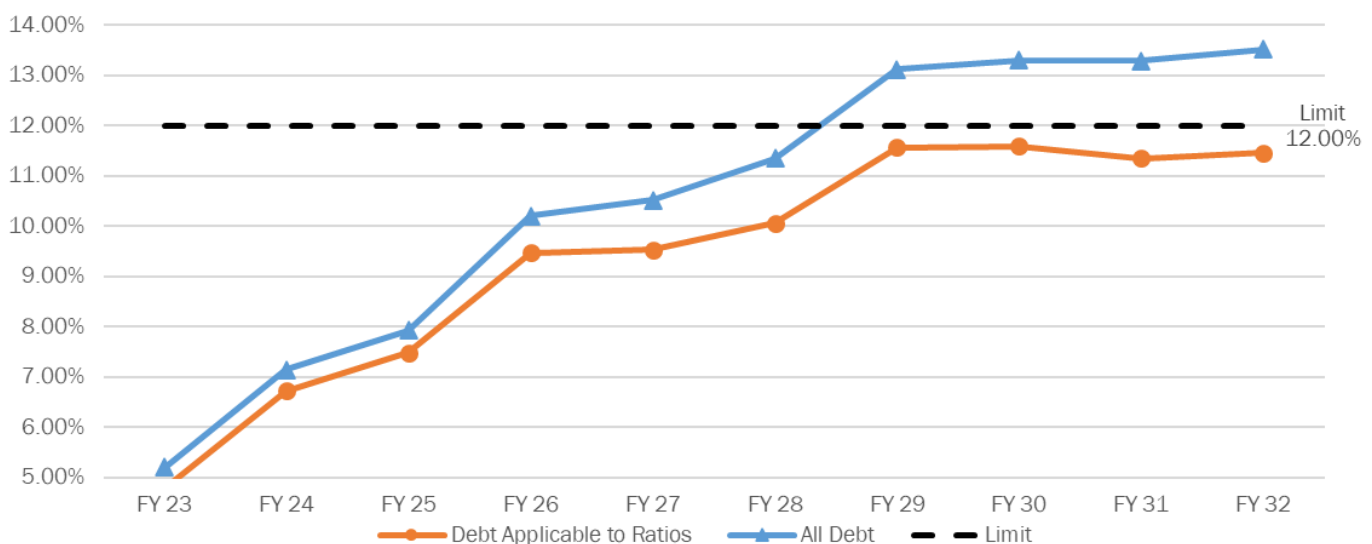
Limit = 2.50 percent; FY 2023 = 1.8 percent



This ratio indicates the relationship between the City's debt and the full value of real property in the City as assessed annually at fair market value. It is an important indicator of the City's ability to repay debt because real property taxes are the primary source of the City's revenues used to repay debt. A small ratio is an indication that the City will be better able to withstand possible future economic downturns and continue to meet its debt obligations. The City will be in compliance with this debt ratio for all 10 years of the plan.

## Debt Service as a Percentage of General Government Expenditures

Limit = 12.0 percent; FY 2023 = 4.8 percent



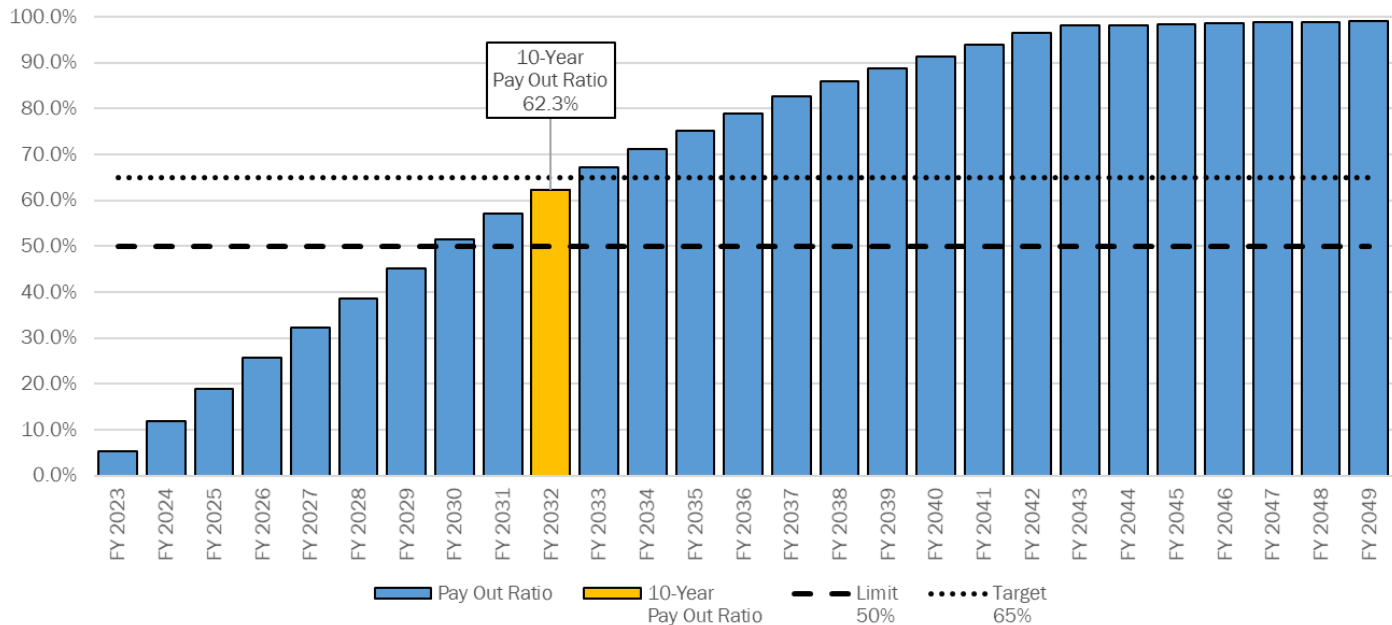
This ratio is a measure of the City's ability to repay debt without hampering other City services. A small ratio indicates a lesser burden on the City's operating budget. The City will be in compliance with this debt ratio for all 10 years.



# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview

## 10-Year Debt Payout Ratio

Limit = 50.0 percent; Target = 65.0 percent; FY 2023 = 62.3 percent



This ratio compares how much debt is structured to be paid off in a given period of time. A more aggressive repayment structure results in a higher ratio. The speed of the repayment of outstanding debt is one of the areas in which local governments are evaluated by the bond rating agencies. A payout ratio at or greater than 50 percent is typically viewed favorably and as best practice for municipal debt management.

# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview



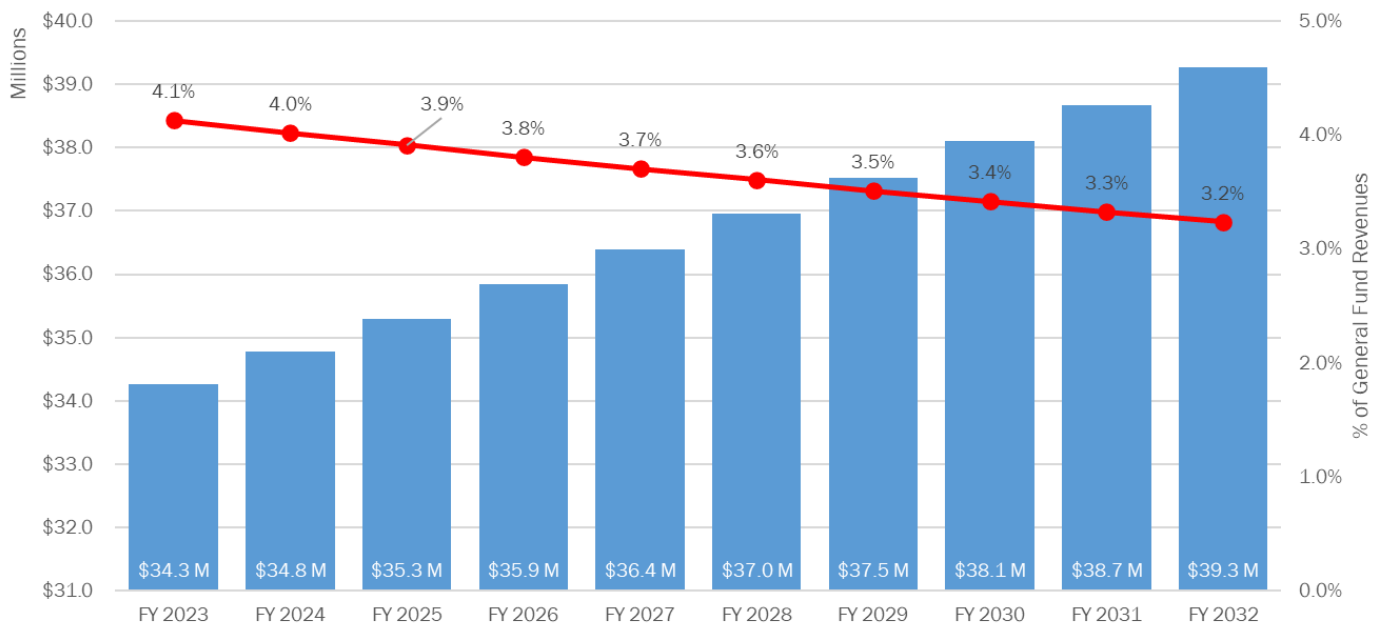
## General Fund Cash Capital Transfer

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 Proposed 10-year CIP reflects a cash capital transfer equal to 3.7% of General Fund expenditures.

The chart below details the planned level of the General Fund Cash Capital Transfer in each year of the CIP along with the percentage of estimated General Fund expenditures comprised by the General Fund Cash Capital Transfer. The General Fund Cash Capital Transfer represents 34.6% of all cash sources used to finance the ten-year plan.

**General Fund Cash Capital Transfer - FY 2023 - 2032**





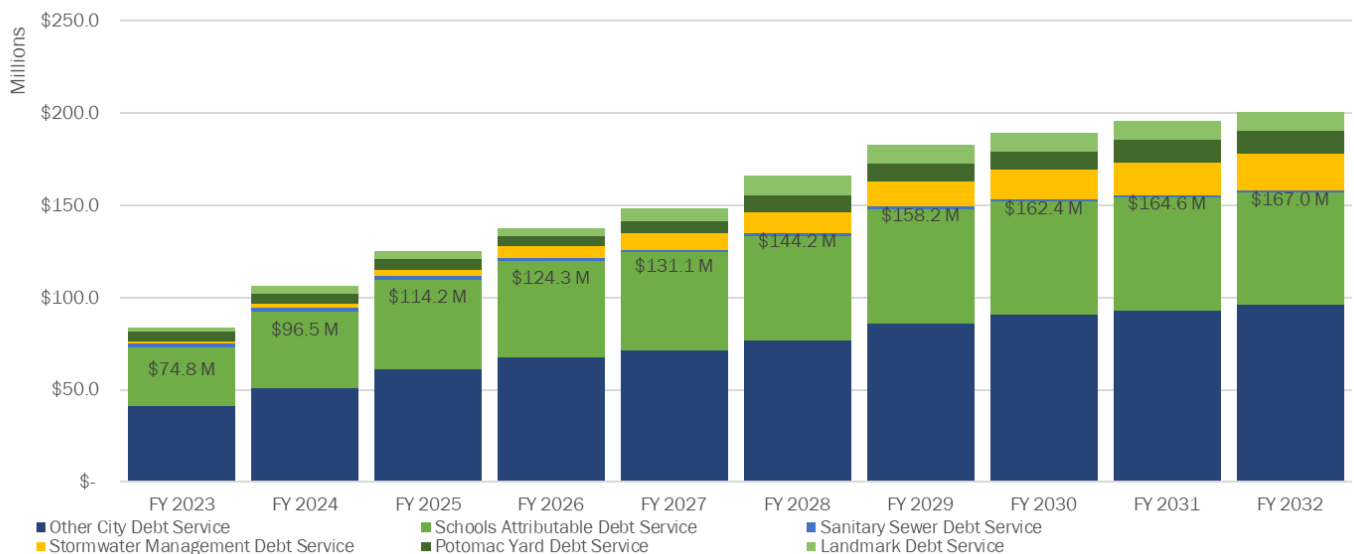
# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview

## 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 versus 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 2022) and planned debt (FY 2023 through FY 2032). 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 (FY 2023 – FY 2025) 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 2023, \$85.1 million is estimated for debt service payments, of which \$2.9 million will be paid from the Sanitary Sewer Fund and the Stormwater Utility enterprise funds.

### FY 2023 - 2032 Debt Service Attribution



Debt Service (\$ in millions)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
General Fund Supported Debt Service	\$74.8	\$96.5	\$114.2	\$124.3	\$131.1	\$144.2	\$158.2	\$162.4	\$164.6	\$167.0
Potomac Yard Debt Service	\$5.7	\$5.7	\$5.7	\$5.7	\$6.8	\$9.3	\$9.5	\$9.6	\$12.2	\$12.3
Sanitary Sewer Debt Service	\$1.8	\$1.8	\$1.7	\$1.5	\$1.4	\$1.5	\$1.6	\$1.5	\$1.3	\$1.3
Stormwater Management Debt Service	\$1.1	\$2.2	\$3.7	\$6.2	\$8.7	\$11.2	\$13.7	\$15.8	\$17.7	\$19.9
Landmark Debt Service	\$1.7	\$4.1	\$4.4	\$4.3	\$6.5	\$10.7	\$10.6	\$10.5	\$10.4	\$10.3
<b>Total Debt Service</b>	<b>\$85.1</b>	<b>\$110.3</b>	<b>\$129.7</b>	<b>\$142.0</b>	<b>\$154.6</b>	<b>\$176.9</b>	<b>\$193.5</b>	<b>\$199.8</b>	<b>\$206.2</b>	<b>\$210.8</b>
Total \$ Change Over Prior Year		\$25.2	\$19.4	\$12.3	\$12.6	\$22.3	\$16.6	\$6.3	\$6.4	\$4.6
Total % Change Over Prior Year		29.6%	17.6%	9.5%	8.9%	14.4%	9.4%	3.3%	3.2%	2.2%



# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview

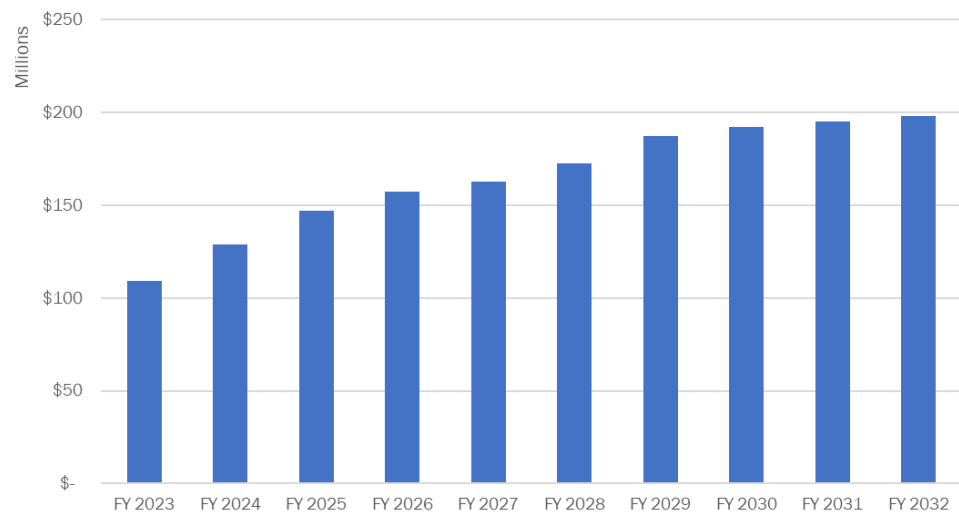
## GENERAL FUND SUPPORT OF CAPITAL PROGRAM

The Proposed FY 2023 – FY 2032 CIP represents a substantial commitment and investment in the City and School's capital needs. This results in a total Proposed CIP for FY 2023 – FY 2032 of \$2.73 billion, a \$63.5 million (+2.4%) increase from last year's Proposed CIP. This includes funding to support the Schools' capital program, which represents a large portion of this required general fund support. Of the City unrestricted funding sources in the CIP (General Fund cash capital and general obligation bonds), the Schools Capital Program will use 29.2% of identified sources. Additionally, the School Board Proposed FY 2023 – FY 2032 CIP is frontloaded, with \$322.2 million out of \$497.8 million in planned expenditures occurring in the first three years of their CIP. This early and large allocation of CIP sources will require the use of borrowing and creates a substantial amount of pressure on the City's General Fund through increases in debt service.

Although the City continues to pursue a diversified funding stream for the CIP, including \$430.7 million in Non-City funds in the Proposed 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 Proposed CIP contemplates a use of direct cash capital and borrowing (and the debt service that this requires) that will result in \$1.7 billion of general fund operating budget expenditures over the course of the 10 year plan.

In addition to the 5 cent increase in the real estate tax rate approved in the FY 2017 and FY 2018 budgets for capital investment, the Proposed FY 2021 – FY 2030 CIP included a 2-cent tax rate increase to support the CIP. Subsequently, the Approved FY 2021 – FY 2030 CIP removed this proposed tax rate increase, as part of the City's response to the COVID-19 public health emergency. The tax increase was deferred from consideration again in the FY 2022 budget, which in combination with new priorities from the community have resulted in the deferral or descoping of some projects.

**General Fund Operating Budget Support of Capital Program**



While the environment in which the FY 2023 budget was developed continued to be inappropriate to contemplate a tax rate increase to support increased investment in the CIP, executing the Proposed 10-year capital investment plan will ultimately require additional tax rate increases and/or significant reductions in the General Fund operating budget. Subsequent capital investment plans will address the need for- and timing of future tax rate increases to support School and City capital projects, beginning as early as FY 2024 (CY 2023).



# Proposed FY 2023 – FY 2032 Capital Improvement Program Overview

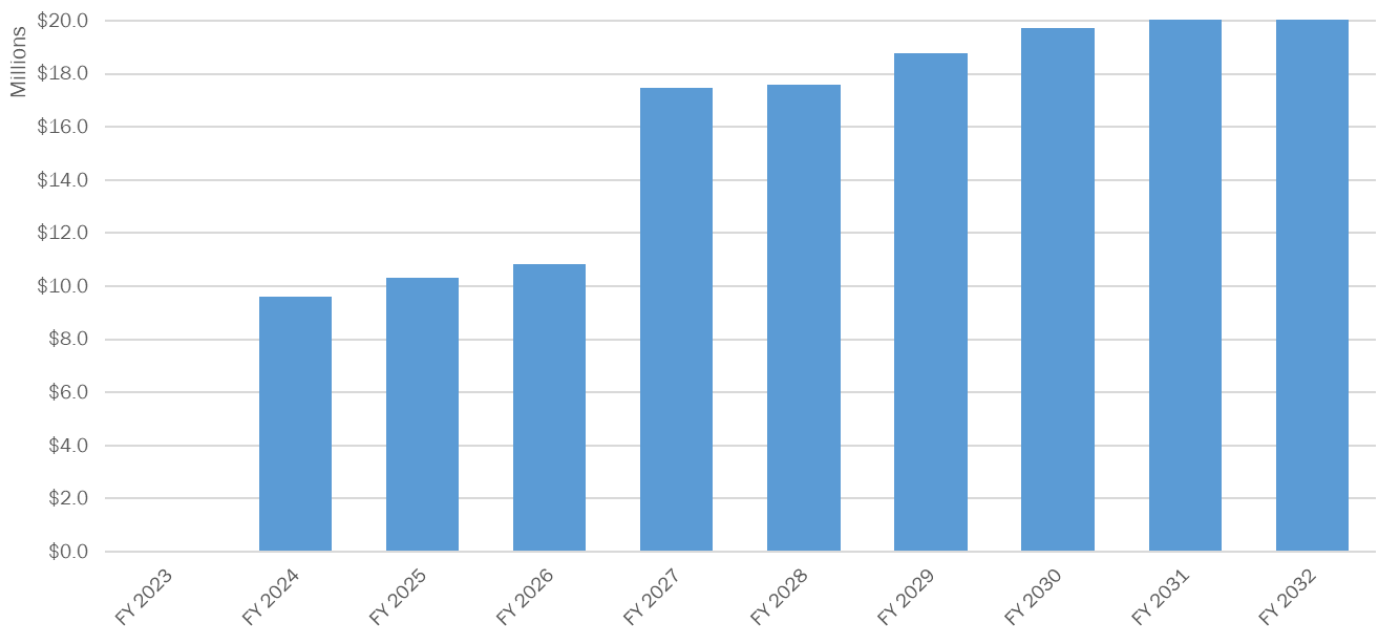
## ADDITIONAL OPERATING IMPACT

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 additional staffing required to operate a new Computer Aided Dispatch System, to utility costs and staffing costs associated with operating a new City facility.

As part of the Proposed FY 2023 – FY 2032 CIP, an additional operating analysis was performed for each project and impacts are noted on each individual project page 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 \$21.6 million in additional resources needed in FY 2032 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 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 2023 - FY 2032 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.

**ADA:** Americans with Disabilities Act

**ADEA:** Age Discrimination in Employment Act

**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.

**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.

**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).

**ASSESSED VALUE:** The fair market value placed on personal and real property owned by taxpayers, as determined by the City's Finance Department.

**ARPA:** On March 11, President Joseph R. Biden signed the \$1.9 trillion American Rescue Plan Act of 2021 (ARPA), which established the Coronavirus State and Local Fiscal Recovery Fund.

**BFAAC:** Alexandria's Budget & Fiscal Affairs Advisory Committee. 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.

**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.

**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 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.

**CAPITAL BUDGET:** Monies appropriated for the first year of the Capital Improvement Program.

# Glossary



**CAPITAL GOODS:** Long-lived assets that have a useful life of two or more years, can be identified permanently as a separate item, and cost over \$10,000.

**CAPITAL IMPROVEMENT PROGRAM (CIP):** A ten-year plan of approved capital expenditures for long term improvements to the City's public facilities and public works, as well as to Alexandria City Public School capital projects.

**CAPITAL PROJECT:** A public improvement project undertaken as part of the Capital Improvement Program.

**CAPITAL PROJECT EXPENDITURE:** An expenditure of more than \$10,000 that acquires, expands, repairs, or rehabilitates a physical asset with a useful life of at least three years. It does not include day-to-day maintenance expenditures such as custodial or janitorial services, painting, minor (less than \$10,000) 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.

**CITY STRATEGIC PLAN:** The Strategic Plan embodies a vision for 2022 in which Alexandria is a historic, inclusive city of kindness, with distinct, vibrant and safe neighborhoods; a well-managed government; flourishing arts, culture and recreation; a strong economy; thriving children and youth; active and secure older adults; environmental sustainability; healthy residents of all ages; and multimodal transportation. To achieve this vision, the Plan lays out 10 thematic areas, with key indicators and action items for each. This enables staff and the community to clearly identify measurable goals and deliverables with which to track progress.

**CIVIC ENGAGEMENT:** Process by which the City interacts with residents to gather feedback and/or educate participants on a particular subject.

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG):** 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 June 25, 2010, 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 (min-max) 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.

**COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR):** Annual audited results of the City's financial position and activity.

**CONSTITUTIONAL OFFICERS:** Elected officials who are authorized by the Constitution of Virginia to head City departments, such as the Sheriff, Commonwealth's Attorney, and the Clerk of the Circuit Court.

# Glossary



**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.

**DASH:** Logo referring to the Alexandria Transit Company's (ATC) local bus service. ATC is a non-profit corporation wholly-owned by the City.

**DELIVERED SERVICES:** Services provided to individuals, at their residence, by a City agency.

**DEBT SERVICE:** The amount of interest and principal that the City must pay on its debt.

**DEPARTMENT WORK PLAN (DWP):** A document developed by each department in the City that (a) establishes the type and level of services that the department can offer to achieve key outcomes and (b) outlines additional strategies to achieve key performance targets using resources allocated through the budget process.

**DEPRECIATION:** Expenditures that represent the declining value of vehicle and equipment assets that was experienced in the respective fiscal year. Each year equipment is used the total value naturally diminishes and the City is required to account for that depreciated value.

**DISTINGUISHED BUDGET PRESENTATION AWARD:** The Distinguished Budget Presentation Award 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. Fiscal years are named for the calendar year in which they end; FY 2019, for example, begins on July 1, 2018 and ends on June 30, 2019.

**FOCUS AREA:** A group of department leaders (typically Directors) led by a Deputy City Manager and responsible for the development of one of four thematic areas of the budget: Accountable, Effective & Well-Managed Government; Healthy & Thriving Residents; Livable, Green, & Prospering City; and Safe, Secure, & Just Community.

**FRINGE BENEFITS:** Job-related benefits, such as pension, paid vacation and holidays, and insurance, which are included in an employee's compensation package.



# 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 1 full-time equivalent position. Police, Fire and Sheriff equate a different number of total hours, which varies by department.

**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.

**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.

**GASB:** The Governmental Accounting Standards Board (GASB) is the ultimate authoritative accounting and financial reporting standards-setting body for state and local governments.

**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.

**GFOA:** Government Finance Officers Association of the United States and Canada. The purpose of the GFOA is to enhance and promote the professional management of governments for the public benefit.

**GIS:** Geographic Information System

**GRANTS:** A transfer of State or Federal monies to the City, usually for specific programs or activities.

**HB 599:** This stands for House Bill 599 and refers to a program initiated by the Virginia General Assembly in 1979 that assists localities with funding for law enforcement needs. Funding received from this source is reflected in the General Fund, under Intergovernmental Revenues.

**HB 2313:** This stands for House Bill 2313 and refers to dedicated funding approved by the Virginia General Assembly for transportation in Northern Virginia. The funds are distributed by Northern Virginia Transportation Authority (NVTA) and separated into two pots, 70% Regional Revenue and 30% Local Distribution Revenue.

**HIGH PERFORMANCE ORGANIZATION:** High Performance Organization (HPO) is a conceptual framework for organizations that leads to improved, sustainable organizational performance. It is an alternative model to the bureaucratic model known as Taylorism.

**ITSC:** Information Technology Steering Committee

**INDICATOR:** Performance measures used to assess the level of achievement by the organization.

# Glossary



**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.

**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 forty-five 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.

**NVTA:** Northern Virginia Transportation Authority, the regional authority created by the Commonwealth of Virginia to provide regional transportation planning.

**NVTC:** Northern Virginia Transportation Commission 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.

**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.

# Glossary



**PERSONNEL SERVICES:** Expenditures relating directly to the costs of compensating City employees, including both wages and fringe benefits.

**PRIORITY BASED BUDGETING:** Nationally recognized budgeting philosophy, which helps improve budget decision-making by evaluating each City service against a set of objective criteria from the City's strategic plan. Each department's section of the budget includes a description of the service, the FY19 costs of the service, and the priority level quartile for each service, as determined by the scoring process.

**PROGRAM:** An organized set of department functions directed towards a common purpose.

**PURCHASED SERVICES:** Services that are provided to an individual or group of individuals by an enterprise that is under contract with the City.

**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.

**RESOLUTION:** A special or temporary order of a legislative body requiring less legal formality than an ordinance.

**REDUCTION IN FORCE (RIF):** The elimination of positions due to lack of work or lack of funding. The City's RIF policy regulates the process for eliminating positions and reducing adverse impact on Employees.

**RESIDENTIAL REFUSE FEE:** Residential customers are charged a Solid Waste User Fee on the residential tax bill on a bi-yearly basis for the City provided collection of trash, recycling, and yard waste once a week on a designated collection day.

**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).

**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:** The General Assembly enacted the Virginia Juvenile Community Crime Control Act (VJCCCA) in 1995. The General Assembly appropriated additional funding so that all localities could implement programs and services to meet the needs of juveniles involved in the juvenile justice system.

**WMATA:** Washington Metropolitan Area Transit Authority (WMATA) is the regional agency that operates the METRO bus and subway systems.



## 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,<sup>1</sup> 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.

<sup>1</sup>The Budget and Fiscal Affairs Advisory Committee was established July 2, 1985, by Resolution 1129. Resolution 1464 amended Resolution 1129 by adding two representative of the Chamber of Commerce to the committee. Resolution 1129 has been replaced by Ordinance 4291 as a result of Council action on February 22, 2003.



## CITY ORDINANCE: ESTABLISHING BFAAC

(d) All members of the committee shall:

- (1) by virtue of their education and employment in the public or private sector, have demonstrated competence in one or more of the following areas: accounting, financial analysis, budget and fiscal management, public finance, or urban economics;
- (2) be residents of and residing in the City of Alexandria at the time of appointment and continue to do so during the term of their appointment. The provisions of section 2-4-7(d) notwithstanding, this provision may not be waived; and
- (3) not be (i) a member of any other board or commission having one or more members appointed by the city council, or (ii) an employee of the city, the school board, the Alexandria Chamber of Commerce, or any agency of any such entity or organization.
- (4) declare to the committee their position as an officer or director of any entity or organization, and abstain from discussing, participating or voting on any matter before the committee, that directly relates to any appropriation or grant made or awarded by or through the city to the entity or organization of which the member is an officer or director.

Sec. 2-4-131 Functions, powers and duties; staff assistance.

(a) The functions, powers and duties of the committee shall be to advise and support the city council as to:

- (1) an examination of the city's budget procedures and process and ways of improving such procedures and process, including participation by the public therein;
- (2) the forecasting of future revenue and expenditure requirements and the effect on the several taxes and fees levied by the city and burden of taxation imposed on Alexandria citizens and business organizations;
- (3) an evaluation of the comparative tax, revenue and expenditure levels in Alexandria with those in neighboring jurisdictions and the effect of such differences on the ability of Alexandria to attract new residents and economic development; and
- (4) such other tasks as may be requested by the city council.

(b) Except as expressly provided in this article, the committee may adopt rules and regulations in regard to procedure and other matters for the conduct of its business, so long as the same are not inconsistent with the city code, including, but not limited to, the establishment of committees through which it may carry on its functions, duties and purpose.

(c) Subject to the availability of funds and staff, and recognizing that the city manager must give priority attention to requests from the city council, the city manager is authorized to provide such staff or other assistance to the committee as requested, and to make such information available to the committee as is available to the public generally.

# Legislative References



## CITY ORDINANCE: ESTABLISHING BFAAC

Section 2. That no provision of this ordinance shall be deemed to affect the appointments or terms of the members of the Budget and Fiscal Affairs Advisory Committee in office on the effective date hereof.

Section 3. That Resolution No. 1464 be, and the same hereby is, rescinded.

Section 4. That this ordinance shall become effective upon the date and at the time of its final passage.

# Legislative References



## RESOLUTION 3030: SETTING GUIDANCE FOR THE FY 2023 BUDGET

### RESOLUTION NO. 3030

#### **Setting Guidance for FY 2023 General Fund Operating Budget and Capital Improvement Program for FY 2023 to FY 2032**

**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 2023 budget after the new City Council is installed in January 2022; and

**WHEREAS**, the City will seek input into the development of the FY 2023 budget; and

**WHEREAS**, the City Council's budget deliberations and annual spending decisions should reflect a balancing of the goals articulated in the adopted FY 2017 to FY 2022 City's Strategic Plan (the "Strategic Plan") to be updated in calendar year 2022; and

**WHEREAS**, those services directly supporting the achievement of the City's strategic goals are considered for funding support; and

**WHEREAS**, the City Council on November 6, 2021 designated employee compensation priority for consideration in the FY 2023 Proposed Operating Budget; and

**WHEREAS**, additional priorities beyond those identified in the Strategic Plan have emerged since its adoption including recovery from the COVID-19 pandemic and related economic downturn, policing reform, and flood mitigation in response to climate change related increasingly intense and frequent major storm events; 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; 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 the Strategic Plan, 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

# Legislative References



## RESOLUTION 3030: SETTING GUIDANCE FOR THE FY 2023 BUDGET

**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 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 propose for Council consideration (1) a proposed operating budget and 10-year Capital Improvement Program (CIP) that seeks to balance the need to continue priority services including the provision of fair and competitive employee compensation and the need for an affordable tax and fee burden which may include an increase in tax and/or fee rates and increases in operating and capital project expenditures to fund priority services, but may also include service reductions to provide funding for higher priority services and minimize any tax rate increase and; (2) the City Manager shall present two alternative budget scenarios: one that identifies further service reductions that would be recommended to balance the budget if the real estate tax rate remains at its current level, and a second that identifies the amount of revenue and real estate tax or other tax rate increases that would be required to fund additional capital project funding and future employee compensation increases beyond the proposed operating budget with few service reductions.

(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 2023 and the subsequent Fiscal Year 2024.

(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 two alternative tax rate scenarios including one in which the real estate tax rate remains at its current level and one which identifies that amount of tax rate increases required to fund a budget with increased capital project funding and employee compensation increases and few service reductions.

# Legislative References



## RESOLUTION 3030: SETTING GUIDANCE FOR THE FY 2023 BUDGET

(d) **Cost Saving Measures:** The City Manager shall, in the proposed operating budget and two alternative scenarios, 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.

(f) **CIP:** The proposed FY 2023 through 2032 CIP shall incorporate the following:

1. Compliance with the City's adopted Debt Related Financial Policy Guidelines for any debt issuance planned for FY 2023 through FY 2032;
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 2023 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 2022, if any, as commitment for capital projects in FY 2023 and beyond;
4. Specific descriptions of projects that can be funded within recommended levels of funding, their associated operating costs, estimated for all years of the CIP, and a description of the criteria used to prioritize the projects as recommended by the Budget and Fiscal Affairs Advisory Committee (BFAAC);
5. Proposed funding for City and ACPS facility projects based in part on the recommendations of the Ad Hoc Joint City-Schools Facility Investment Task Force.

(g) **ACPS Funding:** That (1) the City Manager shall recommend Alexandria City Public Schools combined operating transfer and debt service funding that funds the debt service increase required to fund the High School project, the Douglas MacArthur project, and the new school building at 1703 North Beauregard and an operating transfer that funds the operating cost increases associated with the Douglas MacArthur and North Beauregard 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 2023 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 2023 through FY 2032 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 2023 proposed budget and include such amount as an separate element of the total recommended FY 2023 budget for the ACPS.

# Legislative References



## RESOLUTION 3030: SETTING GUIDANCE FOR THE FY 2023 BUDGET

(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 objectives. In cases where there is discretion over the level of funding, organizations external to the City government must demonstrate the purpose, benefits outcomes, and consequence of City funding.

(i) **Federal Funding Proposal:** The City Manager's proposed budget should include recommendations for the use of the second tranche of American Rescue Plan Act funding to be received in May 2022 and the Infrastructure Investment and Jobs Act that is in compliance with federal requirements for the use of such funding and consistent with recent City Council actions, approved priorities and applicable budget guidance.

(j) **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 combination of a community survey and a budget town hall meeting to be held prior to the City Manager's final decision making for and presentation of the proposed budget and CIP.

Adopted: November 9, 2021

  
JUSTIN M. WILSON MAYOR

ATTEST:

  
Gloria A. Sitton, CMC, City Clerk

# Legislative References



## RESOLUTION 3046: ESTABLISHING THE PROCESS TO BE USED FOR FY 2023 BUDGET ADOPTION

### RESOLUTION NO. 3046

#### **Budget Resolution Establishing the Process to be Used to Adopt the FY 2023 Operating Budget and the FY 2023 to FY 2032 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 and 2966 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 Strategic Plan; 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 3046: ESTABLISHING THE PROCESS TO BE USED FOR FY 2023 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 Strategic Plan.

(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 and should include no more than one percent of unreserved fund balance.

### **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 16, 2021 and an Operating Budget no later than February 10, 2022 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 3046: ESTABLISHING THE PROCESS TO BE USED FOR FY 2023 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 a budget public hearing 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 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 3046: ESTABLISHING THE PROCESS TO BE USED FOR FY 2023 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 2023 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:

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.

# Legislative References



## RESOLUTION 3046: ESTABLISHING THE PROCESS TO BE USED FOR FY 2023 BUDGET ADOPTION

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 2023, March 28]
- (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 2023, April 14].
- (iv) City Council will hold a second budget public hearing to receive feedback on the preliminary add/delete items submitted by City Council Members [for FY 2023, April 23].
- (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 2<sup>nd</sup> Legislative Meeting in April [for FY 2023, April 26].
- (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 2023, April 27].
- (vii) Completed Council Budget Proposals, with funding, will be circulated to Council and the public the Friday prior to budget adoption [for FY 2023, April 29].
- (viii) City Council will be required to keep the budget in balance once all decisions are made.
- (ix) Budget Adoption will occur on May 4, 2022 with all City Council Budget Proposals, those approved and those not approved, made public upon adoption of the budget.

# Legislative References



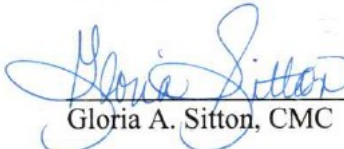
## RESOLUTION 3046: ESTABLISHING THE PROCESS TO BE USED FOR FY 2023 BUDGET ADOPTION

**Section (g) Expiration – The provisions of this resolution shall expire on June 30, 2022.**

Adopted: January 11, 2022

  
\_\_\_\_\_  
**JUSTIN M. WILSON MAYOR**

ATTEST:

  
\_\_\_\_\_  
Gloria A. Sifton, CMC City Clerk

# Legislative References



## RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

### RESOLUTION NO. 2974

#### **All Alexandria: Committing to Race and Social Equity**

**WHEREAS**, Alexandria's history mirrors our country's past and is built upon a foundation of interpersonal and systemic racism; and

**WHEREAS**, Alexandria acknowledges that the shoreline of the Potomac River where Alexandria is located today has been a lush and resourceful home for centuries to Indigenous Peoples of the Conoy paramount chiefdom and the nearby Powhatan paramount chiefdom, long before the modern community was founded; and

**WHEREAS**, Indigenous Peoples are the original victims of physical violence and oppression through forced removal and illegal confiscation of their native lands for the purposes of settlement and colonization by European settlers, which laid the foundation for the dehumanization and systemic discrimination of other human beings of color; and

**WHEREAS**, Alexandria acknowledges its part in the domestic slave trade, and as a place of refuge for thousands escaping the bondage of forced enslavement during the Civil War, and as a home of Jim Crow, where two known lynchings of African American teenagers Joseph McCoy and Benjamin Thomas in 1897 and 1899 respectively occurred, and a City that resisted peaceful efforts by African Americans to open public facilities to *ALL Alexandrians*; and

**WHEREAS**, Alexandria has continued to evolve into a diverse community of over 145 nationalities and ethnic backgrounds, this legacy of racial oppression and white supremacy resulted in inequitable practices and policies and created systemic marginalization, particularly of People of Color, that still impacts our community. Alexandria's Indigenous, Black, Latino, Asian, multi-racial, multi-ethnic and immigrant communities continue to experience disparate outcomes across all measures of wellbeing; and

# Legislative References



## RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

**WHEREAS**, systemic and institutional racism are the conduit by which other forms of oppression, ableism, ageism, sexism, homophobia, transphobia, xenophobia take root; and

**WHEREAS**, people who live, work and visit in Alexandria today continue to experience bias, discrimination, and unequal outcomes and/or treatment in every field and sector including but not limited to government, housing, employment, environment, wealth, healthcare, education, transportation, the legal system; and

**WHEREAS**, today Alexandria recognizes, acknowledges and is atoning for its past actions and policies that excluded, targeted, or oppressed people due to their color, race, national origin, ancestry, gender, gender identity, age, ethnicity, religion, ability, culture, sexual orientation, ethnicity, language; and

**WHEREAS**, every Alexandrian must reckon with the City's historical past as well as our explicit and implicit involvement and contributions to the institution of American slavery and the subsequent and deeply rooted racial inequities of today; and

**WHEREAS**, Alexandria must act deliberately, thoughtfully and thoroughly to end racial injustices and structural inequities by frank examination and fair and just inclusion for *ALL Alexandrians*; and

**WHEREAS**, Alexandria recognizes that meaningful community involvement, input and investment is both desired and necessary to identify, explore, develop and implement policies, measures, and accountability in the pursuit of fair and equitable outcomes for *ALL Alexandria*; and

**WHEREAS**, Alexandria recognizes a shared community with the Alexandria City Public Schools and the urgent need to align our movements around race and social equity; and

**WHEREAS**, community-centered, community-driven strategies and solutions can provide valuable and innovative partnerships and create lasting change; and

# Legislative References



## RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

**WHEREAS**, through engaging in holistic restorative justice work, *ALL Alexandria* can begin healing from generations of racial trauma; and

**WHEREAS**, we seek and embrace a multi-racial, anti-racist, intersectional, intergenerational, community where *ALL Alexandrians* truly thrive; and

**WHEREAS**, the emerging diversity of our community is our strength and is to be uplifted, while our inclusivity must be genuine and codified for the betterment of *ALL Alexandrians*.

**WHEREAS**, we recognize ourselves as one interconnected, interdependent human family that celebrates and honors the diversity of *ALL Alexandrians*; and

**WHEREAS**, we invite our entire community to work in collaboration with the City to achieve this vision for *ALL Alexandria*.

### **NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF ALEXANDRIA, VIRGINIA THAT:**

1) Ensure that race and social equity is incorporated and centered in all planning, including:

- a. Center race and equity throughout the forthcoming FY 2022-FY 2027 Strategic Plan and departmental strategic planning processes;
- b. Establish specific, measurable, attainable, relevant time-based (SMART) goals race and social equity action plans for City departments;
- c. Incorporate race and social equity into all staff and leadership talent management programs;
- d. Establish, strengthen and maintain key partnerships with the Alexandria City Public Schools, other public entities serving our community, community-based, non-profit, and faith-based organizations, and businesses in Alexandria to advance racial equity;

# Legislative References



## RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

2) Implement and sustain structures and systems to advance race and social equity, including:

- a. Adopt and promote practices and policies centered on creating and ensuring racial and social equity through the use of a racial equity tool;
- b. Conduct race and social equity trainings for City Council, City staff and City boards and commissions;
- c. Create authentic community engagement best practices for use in evaluating City actions from creation to implementation;
- d. Maintain membership and active participation in the Government Alliance on Race and Equity (GARE) and Metropolitan Washington Council of Governments (MWCOG) Racial Equity Work Group and newly established Chief Equity Officers Committee;

3) Align and implement policy efforts designed to advance race and social equity goals, including:

- a. Incorporate greatly expanded language access into more City of Alexandria communications and platforms;
- b. Reduce and eliminate racial and social inequities in the allocation of City resources through the use of a budget equity tool which may entail the adjustment of budgets and funding reallocation;
- c. Present City Council with a Racial and Social Equity Action Plan, consisting of specific policy initiatives to advance the City's racial equity goals, informed by additional community engagement;

4) Ensure accountability mechanisms related to the progression and transparency of work to advance race and social equity, including:

# Legislative References



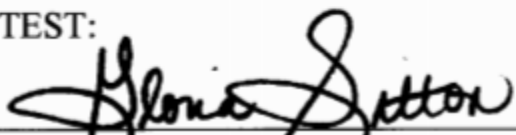
## RESOLUTION 2974: ALL ALEXANDRIA: COMMITTING TO RACE AND SOCIAL EQUITY

- a. Develop equity data mechanisms, including equity indicators, equity mapping, and dashboards to transparently monitor, share, view and inform policy decisions that purposefully work toward reducing and eliminating disparities;
- b. Develop quarterly listen and learn sessions, under the direction of the Race and Social Equity Officer, to establish ongoing conversation with the community to understand their most pressing issues and to normalize the key concepts of race, social equity and government through collective learning opportunities.

Adopted: January 23, 2021

  
JUSTIN M. WILSON MAYOR

ATTEST:

  
Gloria A. Sitton, CMC City Clerk

# Legislative References



## ORDINANCE 5288: AN ORDINANCE TO ENSURE THE CONTINUITY OF THE CITY GOVERNMENT

ORDINANCE NO. 5288

**AN ORDINANCE TO ENSURE THE CONTINUITY OF THE CITY GOVERNMENT, IMPLEMENTING EMERGENCY PROCEDURES, MODIFYING PUBLIC MEETING REQUIREMENTS AND PUBLIC PRACTICES AND PROCEDURES IN ORDER TO ADDRESS CONTINUITY OF OPERATIONS ASSOCIATED WITH THE COVID-19 PANDEMIC DISASTER**

**WHEREAS**, on March 12, 2020, Governor Ralph S. Northam issued Executive Order Fifty-One declaring a state of emergency for the Commonwealth of Virginia arising from the novel Coronavirus (COVID-19) pandemic; and

**WHEREAS**, Executive Order Fifty-One acknowledged the existence of a public health emergency which constitutes a disaster as defined by Virginia Code § 44-146.16 arising from the public health threat presented by a communicable disease anticipated to spread; and

**WHEREAS**, Executive Order Fifty-One ordered implementation of the Commonwealth of Virginia Emergency Operations Plan, activation of the Virginia Emergency Operations Center to provide assistance to local governments, and authorization for executive branch agencies to waive "any state requirement or regulation" as appropriate; and

**WHEREAS**, Governor Northam has issued several Executive Orders since Executive Order Fifty-One addressing the many challenges posed by the COVID-19 pandemic; and

**WHEREAS**, on March 13, 2020, the President of the United States declared a national emergency, beginning March 1, 2020, in response to the spread of COVID-19; and

**WHEREAS**, on March 11, 2020, the World Health Organization declared the COVID-19 outbreak a pandemic; and

**WHEREAS**, on March 14, 2020, effective at 5:00 p.m. and extending through June 10, 2020, at 5:00 p.m., or as may be amended by the City Council (~~the "Emergency Period"~~), the City Manager, in his capacity as Director of Emergency Management, issued a Declaration of Local Emergency (the "City Declaration") applicable throughout the entire City of Alexandria, Virginia (the "City"), pursuant to authority granted pursuant to City Code Section 4-3-5, Virginia Code Sections 44-146.21 and 15.2-1413, which City Declaration was unanimously consented to by the City Council on March 14, 2020, pursuant to City Resolution No.2928, as required by applicable law; on June 9, 2020, the City Manager extended such Declaration of Local Emergency through September 30, 2020 which extension was unanimously consented to by the

# Legislative References



## ORDINANCE 5288: AN ORDINANCE TO ENSURE THE CONTINUITY OF THE CITY GOVERNMENT

City Council on June 9, 2020 pursuant to Resolution No. 2928\_as required by applicable law (the "Emergency Period"); and

**WHEREAS**, the City Council finds that COVID-19 constitutes a real and substantial threat to public health and safety and constitutes a "disaster" as defined by Virginia Code §44-146.16 being a "communicable disease of public health threat;" and

**WHEREAS**, Virginia Code § 15.2-1413 provides that, notwithstanding any contrary provision of law, a locality may, by ordinance, provide a method to assure continuity of government in the event of a disaster for a period not to exceed six months; and

**WHEREAS**, Virginia Code § 44-146.21(C) further provides that a local director of emergency management or any member of a governing body in his absence may upon the declaration of a local emergency "proceed without regard to time-consuming procedures and formalities prescribed by law (except mandatory constitutional requirements) pertaining to performance of public work;" and

**WHEREAS**, Virginia Code § 2.2-3708.2(A)(3) allows, under certain procedural requirements including public notice and access, that members of the City Council may convene solely by electronic means "to address the emergency;" and

**WHEREAS**, the open public meeting requirements of the Virginia Freedom of Information Act ("FOIA") are limited only by a properly claimed exemption provided under that Act or "any other statute;" and

**WHEREAS**, the Attorney General of Virginia issued an opinion dated March 20, 2020 stating that localities have the authority during disasters to adopt ordinances to ensure the continuity of government; and

**WHEREAS**, this ordinance in response to the disaster caused by the COVID-19 pandemic promotes public health, safety and welfare and is consistent with the law of the Commonwealth of Virginia, the Constitution of Virginia and the Constitution of the United States of America.

**NOW THEREFORE, THE CITY COUNCIL OF ALEXANDRIA HEREBY ORDAINS:**

# Legislative References



## ORDINANCE 5288: AN ORDINANCE TO ENSURE THE CONTINUITY OF THE CITY GOVERNMENT

1. That the COVID-19 pandemic makes it unsafe to assemble in one location a quorum for public bodies including the City Council, the School Board, the Planning Commission and all local and regional boards, commissions, committees and authorities created by the City Council, or on which the City Council has a member, or to which the City Council appoints all or a portion of its members (collectively "Public Entities" and individually "Public Entity"), or for such Public Entities to conduct meetings in accordance with normal practices and procedures.
2. That in accordance with Virginia Code § 15.2-1413, and notwithstanding any contrary provision of law, general or special, the following emergency procedures are adopted to ensure the continuity of government during this emergency and disaster:
  - a. Any meeting or activities which require the physical presence of members of the Public Entities may be held through real time electronic means (including audio, telephonic, video or other practical electronic medium) without a quorum physically present in one location and any City of Alexandria appointee, designee, or representative to such Public Entities are authorized to participate in such meeting electronically ; and
  - b. The docket items to be discussed at such electronic meetings shall be limited to those topics 1) necessary for the continuity of the government; 2) authorized pursuant to Section 2.2-3708.2(A)(3) of the Code of Virginia; or 3) authorized pursuant to any other authority the Commonwealth may provide to localities for electronic meetings without a quorum physically assembled after this ordinance is adopted; and
  - c. Prior to holding any such electronic meeting, except for emergency meetings, the Public Entity shall provide public notice of at least three days in advance of the electronic meeting identifying how the public may participate or otherwise offer comment; and
  - d. Any such electronic meeting of Public Entities shall state on its agenda and at the beginning of such meeting that it is being held pursuant to and in compliance with this Ordinance; identify Public Entity members physically and/or electronically present; identify the persons responsible for receiving public comment; and identify

# Legislative References



## 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

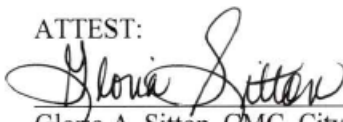
**IT IS FURTHER ORDAINED**, that the provisions of this Ordinance shall remain in full force and effect for six (6) months from the date of the termination of the Emergency Period, unless sooner rescinded by the City Council. Upon rescission by the City Council or automatic expiration as described herein,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



### REDUCTION IN FORCE (RIF) ADMINISTRATIVE REGULATION 6-22

**Supersedes:**

A.R. 6-22 dated January 18, 2012

**Title:**

Reduction in Force

**Number:** 6-22

Effective Date: February 20, 2014

**Related Documents:**

Sections: I-XIII

**Policy Comparison**

Chapter: Human Resources

**I. AUTHORITY**

The authority for this Administrative Regulation is contained in the City Charter and City Code sections authorizing the City Manager to establish administrative procedures for the direction, supervision and coordination of personnel within the administrative branch of City government.

**II. PURPOSE**

This Administrative Regulation establishes the policy and procedure for the conduct of a Reduction-in-Force (RIF) of the employees of the City of Alexandria.

**III. POLICY**

- A. The City of Alexandria will implement a Reduction-in-Force only when such action is required by an identified service reduction. A service reduction may be the result:
  - 1. A policy decision by the City Council or City Manager,
  - 2. A change in a work program or service within a department,
  - 3. A technological change or advancement that impacts work force needs, or
  - 4. A funding shortfall.
- B. A Reduction-in-Force is to be accomplished in a way which will reduce adverse effects on employees to the greatest extent which is reasonable under the circumstances, and in a manner consistent with the City's commitment to diversity.
- C. Regular full and part-time employees are covered by this procedure. Employees who are temporary, seasonal, state, independent contractors and grant-funded employees whose term or funds have expired are not covered by these procedures.

**IV. REDUCTION IN FORCE PROCEDURE**

- A. Department Head will recommend to the Human Resources Director the specific positions to be eliminated.
- B. The Human Resources Director, in concert with the Director of Management and Budget, will forward recommendations with appropriate comments to the City Manager.
- C. Upon the approval of the City Manager, the Human Resources Director will be responsible for the implementation of the Reduction-in-Force order.
- D. The following procedures will be followed unless an exception is made by the City Manager:
  - 1. Upon receipt of the determination by the City Manager to implement the Reduction-in-Force, the Human Resources Director will place on hold current advertising and selection for positions or job classes indicated in the RIF order.
  - 2. The Human Resources Director will issue a written separation notice to employees affected by a RIF as soon as practicable upon receipt of the RIF order but at least thirty (30) days prior to separation.
  - 3. Human Resources staff must assist employees subject to a RIF to apply for positions which are vacant and approved for hire by the Office of Management and Budget. The ability of the employee to perform the work assignment will be assessed in the application process.

# CITY OF ALEXANDRIA, VIRGINIA

## Legislative References



### REDUCTION IN FORCE (RIF) ADMINISTRATIVE REGULATION 6-22

4. The separation of regular employees will be initiated, if necessary, to complete the Reduction-in-Force.
5. Separated employees will be placed on the Recall List by job classification and seniority for a one-year period.
6. Regular employees separated under a RIF, including those who elect to retire, must be paid accumulated annual leave and compensatory time, and severance pay and accumulated sick leave based on the years of service as defined in the table below:

COMPLETED YEARS OF SERVICE	PERCENTAGE OF SICK LEAVE PAYOUT	WEEKS OF SEVERANCE PAY
0 to 5	5%	2 weeks pay
6 to 10	10%	3 weeks pay
11 to 15	15%	4 weeks pay
16 to 19	20%	5 weeks pay
20 or more	25%	6 weeks pay

7. Vacant positions will be filled based on job classification and then seniority during the recall period when a vacant positions job classification is the same as the employees on the recall list.
  - a. A recalled employee must possess the necessary skills and experience to perform the duties of the vacancy and be interviewed prior to being recalled.
  - b. Any employee separated and placed on a Recall List will be responsible for notifying the City Human Resources Department of any change in address or telephone number.
  - c. Employees on a recall list will be notified to return to work by registered mail.
  - d. Any employee who fails to respond to a recall opportunity within ten working days following receipt of notification will forfeit recall rights.
  - e. An employee who is recalled will be removed from the recall list.
  - f. Separated employees who are recalled must be restored to regular employment at the same annual salary that was in place at the time of separation, and will be subjected to a new one-year probationary period.
  - g. All employees who are recalled are subject to [AR 6-18, Attendance and Leave](#).
8. Separated employees who seek a City position in a classification other than the class previously employed will be given priority consideration provided they apply and are qualified. Reemployed employees are:
  - a. Provided an annual salary in accordance with [AR 6-13, Eligibility and Determination of Pay Adjustments](#).
  - b. Subject to a new one-year probationary period.
  - c. All employees who are recalled are subject to [AR 6-18, Attendance and Leave](#).

#### V. UNEMPLOYMENT COMPENSATION

Individuals who are laid off under this Administrative Regulation shall be entitled to unemployment compensation as provided by the Code of the Commonwealth of Virginia.

# Legislative References



## REDUCTION IN FORCE (RIF) ADMINISTRATIVE REGULATION 6-22

### VI. APPEAL

Any employee who believes that the City did not follow the prescribed RIF process as specified in this Administrative Regulation shall have access to an administrative hearing with the Director of Human Resources, utilizing the procedure contained in AR 6-20, Discipline of Employees. A Reduction-in-Force implemented under this Reduction-in-Force regulation is not grievable pursuant to AR 6-21, Grievance Procedures, (IV)(B)(6).

A handwritten signature in black ink, appearing to read "Rashad M. Young", is centered on the page.

Rashad M. Young  
City Manager

# 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

## Legislative References



### 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

## Legislative References



### 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 OF ALEXANDRIA, VIRGINIA

## Legislative References



### CITY FINANCIAL POLICIES

In accordance with the Government Finance Officers Association budget review requirements, this table, taken from the City's FY 2019 Comprehensive Annual Financial Report, is repeated here:

City of Alexandria, Virginia Computation of Legal Debt Margin as of June 30, 2021	
Assessed Value of Real property, January 1, 2021	\$43,826,796,330
Debt Limit: 10 Percent of Assessed Value	\$4,382,679,633
Amount of Debt Applicable to Debt Limit:	
General Obligation Bonds	\$704,117,000
Less Total General Obligation Debt	(\$704,117,000)
LEGAL DEBT MARGIN REMAINING	\$3,678,562,633

#### 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

## Legislative References



### 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

## Legislative References



### 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

## Legislative References



### 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

## Legislative References



### CITY FINANCIAL POLICIES

b. Obligations of the United States and certain Agencies thereof

Bonds, notes and other obligations of the United States, and securities unconditionally guaranteed as to the payment of principal and interest by the United States, or any agency thereof. See Code of Virginia § 2.2-4501(A)(2).

Requirement for Direct City Purchases (Not Applicable to LGIP and VIP) – No asset backed paper. Purely straight forward “vanilla” direct debt from the United States Treasury, Federal Home Loan Bank (FHLB) and Federal Farm Credit Bank (FFCB), which has a liquid market and a readily determinable market value. No investment in Federal National Mortgage Association (FNMA) and Federal Home Loan Mortgage Corporation (FHLMC) until authorized by this Investment Policy.

c. Obligations of Virginia Municipalities

Stocks, bonds, notes and other evidences of indebtedness of any county, city, town, district, authority or other public body in the Commonwealth upon which there is no default; provided, that if the principal and interest be payable from revenues or tolls and the project has not been completed, or if completed, has not established an operating record of net earnings available for payment of principal and interest equal to estimated requirements for that purpose according to the terms of the issue, the standards of judgment and care required in Article 9 (§ 64.2-780 et seq.) of Chapter 7 of Title 64.2, without reference to this section, shall apply. See Code of Virginia § 2.2-4501(A)(4).

Requirement for Direct City Purchases (Not Applicable to LGIP and VIP)– Rated AA+ or better by Standard & Poor’s Rating Services or Aa1 or better by Moody’s Investors Service.

d. "Prime Quality" Commercial Paper

"Prime quality" commercial paper, with a maturity of 270 days or less, of issuing corporations organized under the laws of the United States, or of any state thereof including paper issued by banks and bank holding companies. "Prime quality" shall be as rated by at least two of the following: Moody's Investors Service, Inc., within its NCO/Moody's rating of prime 1, by Standard & Poor's, Inc., within its rating of A-1, by Fitch Investor's Services, Inc., within its rating of F-1, by Duff and Phelps, Inc., within its rating of D-1, or by their corporate successors, provided that at the time of any such investment:

1. The issuing corporation, or its guarantor, has a net worth of at least fifty million dollars; and
2. The net income of the issuing corporation, or its guarantor, has averaged three million dollars per year for the previous five years; and
3. All existing senior bonded indebtedness of the issuer, or its guarantor, is rated "A" or better or the equivalent rating by at least two of the following: Moody's Investors Service, Inc., Standard & Poor's, Inc., Fitch Investor's Services, Inc., or Duff and Phelps, Inc.

Not more than thirty-five percent of the total funds available for investment may be invested in commercial paper, and not more than five percent of the total funds available for investment may be invested in commercial paper of any one issuing corporation. See Code of Virginia § 2.2-4502(A).

Requirement for Direct City Purchases (Not Applicable to LGIP and VIP) – No asset backed paper. Purely straight forward “vanilla” direct debt of the issuer. Commercial paper must be rated A1/P1 (or better) and on City’s approved list of commercial paper issuers. Committee will discuss approved issuers with negative outlook on debt.

e. CDARS and ICS

For investments in CDARS and ICS, the investment must be made in accordance with the following conditions:

# CITY OF ALEXANDRIA, VIRGINIA

## Legislative References



### 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

## Legislative References



### 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.

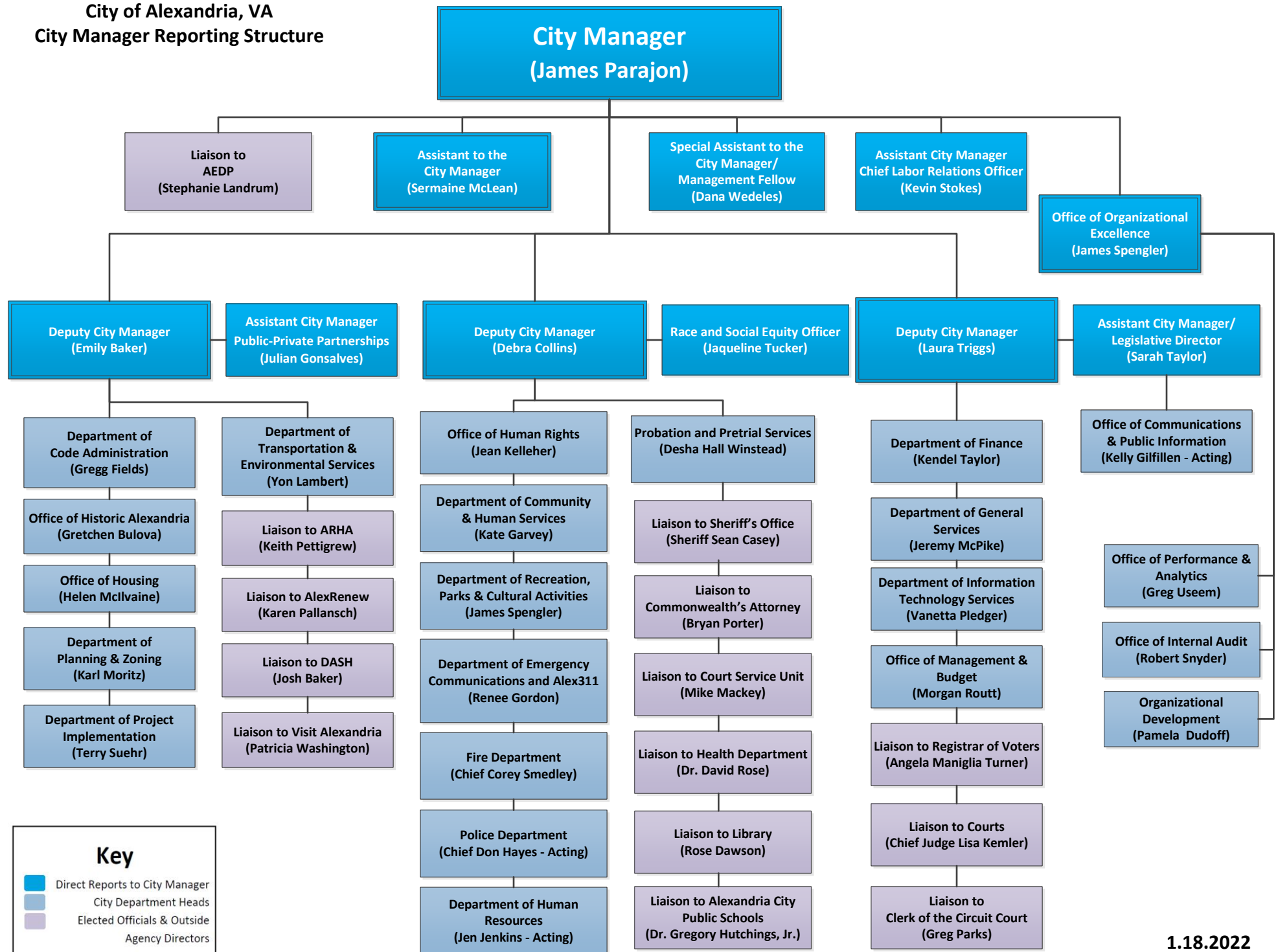
Monthly Investment Portfolio Performance Reports. Listing of average weighted yield-to-maturity and yield-at-cost for current month and fiscal year-to-date, with comparison to the two year Treasury reported by the Federal Reserve.

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, VA**  
**City Manager Reporting Structure**



1.18.2022



# 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 citizens in order to understand and guide decisions that affect pay. It is designed to reflect the importance 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 and necessity to maintain 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 in order 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.
- From time-to-time, the City may 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.
- Every two years, 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 may determine if a classification needs to be reviewed 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.

## **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 ranging 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 June 25, 2010*



# City of Alexandria Pay Scales

## GENERAL SALARY SCALE (VRS PARTICIPATING)

Effective Pay Period Beginning 6/25/2022

Pay Increase	5%			3.50%			2.30%				
Step	00	01	02	03	04	05	06	07	08	09	10
Grade											
1								33,967.11	34,746.94	35,545.43	36,364.74
2						33,127.24	34,287.80	35,486.76	36,303.36	37,138.36	37,993.36
3					33,493.64	34,665.55	35,878.29	37,134.03	37,988.50	38,861.89	39,755.56
4				33,855.97	35,041.14	36,267.13	37,536.39	38,850.53	39,743.93	40,657.88	41,592.39
5			34,218.04	35,414.29	36,654.07	37,936.85	39,264.78	40,640.04	41,574.27	42,529.05	43,508.44
6		34,079.86	35,783.38	37,036.42	38,332.72	39,673.90	41,062.94	42,499.31	43,478.97	44,479.18	45,501.56
7	33,969.27	35,667.65	37,450.67	38,760.22	40,117.36	41,522.35	42,974.67	44,479.18	45,501.56	46,548.82	47,618.79
8	35,552.46	37,330.34	39,196.91	40,569.73	41,988.25	43,458.69	44,978.88	46,553.15	47,625.55	48,720.40	49,840.13
9	37,335.21	39,203.40	41,162.72	42,603.68	44,094.13	45,637.30	47,234.28	48,888.05	50,012.37	51,163.47	52,340.25
10	38,970.59	40,918.28	42,965.21	44,467.55	46,023.97	47,636.91	49,304.20	51,028.00	52,202.07	53,403.19	54,631.62
11	40,809.58	42,850.02	44,992.67	46,569.10	48,197.99	49,885.56	51,631.80	53,437.26	54,667.85	55,925.75	57,210.42
12	42,734.83	44,870.18	47,114.77	48,763.40	50,469.08	52,236.14	54,063.78	55,957.12	57,244.49	58,561.34	59,907.12
13	44,754.99	46,992.00	49,340.43	51,068.83	52,855.90	54,705.98	56,620.14	58,601.90	59,950.11	61,329.96	62,739.02
14	47,014.72	49,365.04	51,832.98	53,647.63	55,525.29	57,468.11	59,479.35	61,560.89	62,976.70	64,424.42	65,906.48
15	49,358.55	51,826.49	54,416.92	56,321.62	58,292.02	60,332.46	62,445.09	64,630.47	66,116.59	67,637.04	69,193.20
16	51,830.81	54,421.24	57,142.55	59,142.43	61,212.34	63,354.72	65,573.89	67,867.70	69,428.44	71,025.70	72,658.91
17	54,419.08	57,140.39	59,997.70	62,096.55	64,270.84	66,519.48	68,847.08	71,256.35	72,896.32	74,572.80	76,287.41
18	57,144.71	60,002.03	63,001.58	65,204.80	67,487.51	69,851.62	72,294.68	74,826.17	76,547.81	78,307.57	80,108.16
19	59,995.27	62,995.09	66,146.06	68,460.41	70,856.16	73,335.18	75,902.90	78,558.77	80,366.12	82,214.31	84,105.76
20	62,992.65	66,141.73	69,449.00	71,878.27	74,396.50	76,999.92	79,694.18	82,483.36	84,379.40	86,320.33	88,306.69
21	66,141.73	69,449.00	72,921.47	75,472.97	78,115.59	80,850.14	83,680.15	86,607.50	88,600.62	90,638.62	92,722.32
22	69,444.67	72,916.60	76,563.76	79,241.80	82,015.29	84,885.86	87,856.48	90,932.82	93,023.01	95,162.95	97,353.19
23	72,919.04	76,563.76	80,391.00	83,205.05	86,118.61	89,131.95	92,251.56	95,479.86	97,676.59	99,922.53	102,221.20
24	76,560.79	80,388.84	84,408.60	87,363.27	90,419.06	93,583.82	96,859.98	100,250.80	102,555.96	104,915.20	107,326.63
25	80,379.64	84,399.68	88,618.46	91,720.22	94,929.87	98,253.08	101,691.49	105,252.39	107,672.74	110,149.87	112,681.36
26	84,401.84	88,623.06	93,052.48	96,309.99	99,680.53	103,168.96	106,781.50	110,518.70	113,059.11	115,660.90	118,321.09
27	88,378.89	92,796.95	97,436.48	100,848.11	104,377.10	108,030.21	111,810.67	115,724.17	118,386.53	121,110.27	123,895.12
28	92,796.95	97,436.48	102,309.36	105,890.26	109,595.82	113,432.26	117,402.81	121,510.46	124,306.67	127,163.71	130,088.90
29	97,440.80	102,313.95	107,428.30	111,188.21	115,079.27	119,108.23	123,277.52	127,591.48	130,525.60	133,527.31	136,599.32
30	102,306.92	107,421.81	112,794.39	116,741.96	120,827.70	125,057.57	129,432.91	133,964.00	137,045.21	140,196.18	143,421.78
31	107,415.05	112,785.46	118,424.92	122,571.51	126,860.86	131,301.37	135,895.74	140,653.43	143,887.95	147,197.65	150,581.97
32	112,785.46	118,424.92	124,347.50	128,699.85	133,203.91	137,866.14	142,691.43	147,686.53	151,081.67	154,556.85	158,112.61
33	118,424.92	124,347.50	130,563.99	135,133.48	139,863.86	144,759.18	149,826.21	155,070.07	158,635.30	162,284.35	166,016.68
34	124,347.50	130,563.99	137,092.53	141,890.51	146,856.13	151,997.79	157,316.29	162,822.71	166,568.56	170,398.78	174,319.04
35	130,563.99	137,092.53	143,946.90	148,984.72	154,198.84	159,596.84	165,182.22	170,964.19	174,895.80	178,919.89	183,035.11



# City of Alexandria Pay Scales

## GENERAL SALARY SCALE (VRS PARTICIPATING)

Effective Pay Period Beginning 6/25/2022

11	12	13	14	15	16	17	18	19	20	Grade
37,201.90	38,056.64	38,932.19	39,825.86	40,741.71	41,681.08	42,639.38	43,620.08	44,623.34	45,649.68	1
38,866.48	39,760.16	40,676.27	41,610.50	42,567.72	43,546.84	44,548.40	45,573.01	46,621.19	47,693.48	2
40,671.95	41,605.91	42,562.85	43,542.51	44,544.61	45,567.00	46,615.07	47,687.21	48,784.02	49,906.05	3
42,549.60	43,528.72	44,528.66	45,553.48	46,601.01	47,673.14	48,769.61	49,891.32	51,038.82	52,212.71	4
44,508.38	45,533.20	46,580.46	47,650.43	48,747.44	49,867.44	51,014.20	52,187.53	53,387.84	54,615.77	5
46,546.66	47,618.79	48,713.64	49,833.37	50,980.68	52,152.05	53,351.54	54,578.63	55,833.94	57,118.12	6
48,713.64	49,835.80	50,980.68	52,154.75	53,353.71	54,579.70	55,834.90	57,119.10	58,432.84	59,776.79	7
50,987.16	52,159.08	53,360.20	54,586.46	55,841.93	57,126.87	58,440.47	59,784.60	61,159.65	62,566.32	8
53,543.53	54,776.28	56,034.18	57,323.45	58,642.19	59,990.40	61,370.52	62,782.05	64,226.03	65,703.23	9
55,887.08	57,174.19	58,488.60	59,832.49	61,210.18	62,617.34	64,057.22	65,530.54	67,037.74	68,579.61	10
58,527.00	59,873.05	61,250.74	62,657.90	64,098.86	65,573.89	67,082.18	68,625.07	70,203.45	71,818.13	11
61,284.81	62,693.86	64,137.26	65,612.02	67,121.39	68,663.75	70,243.16	71,858.75	73,511.50	75,202.27	12
64,182.68	65,660.15	67,168.71	68,713.78	70,294.81	71,910.45	73,564.48	75,256.47	76,987.37	78,758.07	13
67,424.24	68,973.63	70,559.53	72,183.82	73,844.35	75,540.84	77,278.16	79,055.55	80,873.83	82,733.93	14
70,783.69	72,412.31	74,077.16	75,782.84	77,524.76	79,307.51	81,131.63	82,997.65	84,906.60	86,859.45	15
74,330.80	76,040.81	77,789.48	79,579.26	81,409.33	83,279.41	85,194.93	87,154.41	89,158.96	91,209.62	16
78,042.85	79,836.68	81,673.78	83,551.17	85,473.98	87,440.06	89,451.02	91,508.40	93,613.09	95,766.19	17
81,949.86	83,836.17	85,763.58	87,736.15	89,754.14	91,819.46	93,931.01	96,091.42	98,301.53	100,562.46	18
86,039.66	88,018.99	90,043.74	92,113.92	94,233.32	96,400.30	98,617.58	100,885.79	103,206.16	105,579.90	19
90,337.94	92,414.34	94,541.03	96,714.78	98,938.82	101,214.51	103,542.11	105,923.58	108,359.82	110,852.10	20
94,855.24	97,036.28	99,268.71	101,551.42	103,888.22	106,277.20	108,721.62	111,222.22	113,780.33	116,397.28	21
99,589.94	101,881.85	104,225.14	106,620.88	109,073.41	111,582.18	114,148.55	116,773.97	119,459.77	122,207.34	22
104,573.96	106,978.35	109,437.37	111,954.79	114,529.54	117,164.86	119,859.40	122,616.16	125,436.33	128,321.37	23
109,797.00	112,321.46	114,904.86	117,547.21	120,250.67	123,017.13	125,846.32	128,740.79	131,701.83	134,730.97	24
115,273.95	117,925.23	120,637.61	123,413.26	126,250.03	129,154.40	132,124.74	135,163.61	138,272.37	141,452.64	25
121,042.13	123,824.81	126,673.21	129,586.77	132,568.20	135,617.77	138,736.83	141,927.78	145,192.12	148,531.54	26
126,745.40	129,659.23	132,640.39	135,692.13	138,814.17	142,005.97	145,272.40	148,613.67	152,031.78	155,528.51	27
133,081.69	136,142.34	139,273.31	142,476.46	145,754.79	149,106.94	152,536.43	156,044.76	159,633.79	163,305.37	28
139,741.37	142,953.45	146,243.14	149,606.91	153,047.75	156,567.55	160,168.47	163,852.34	167,620.94	171,476.23	29
146,720.39	150,095.25	153,547.72	157,078.88	160,691.42	164,387.79	168,168.79	172,036.67	175,993.52	180,041.37	30
154,045.26	157,587.77	161,214.37	164,921.83	168,715.54	172,595.24	176,564.98	180,625.98	184,780.37	189,030.32	31
161,748.14	165,469.39	169,274.19	173,167.40	177,150.94	181,225.32	185,393.54	189,657.59	194,019.72	198,482.17	32
169,835.54	173,742.28	177,736.89	181,827.24	186,007.62	190,285.62	194,662.31	199,139.55	203,719.75	208,405.31	33
178,327.45	182,428.60	186,625.21	190,916.73	195,307.49	199,800.18	204,395.90	209,097.01	213,906.24	218,826.08	34
187,244.97	191,550.01	195,956.45	200,463.20	205,073.25	209,789.84	214,615.13	219,551.28	224,600.96	229,766.78	35



# City of Alexandria Pay Scales

## GENERAL SALARY SCALE (NON-VRS PARTICIPATING)

Effective Pay Period Beginning 6/25/2022

Pay Increase	5%			3.50%			2.30%				
Step	00	01	02	03	04	05	06	07	08	09	10
Grade											
1								32,967.71	33,725.10	34,500.34	35,295.04
2							33,279.48	34,443.01	35,235.82	36,045.94	36,875.80
3						33,646.14	34,822.92	36,041.62	36,871.47	37,719.18	38,586.35
4					34,010.64	35,200.67	36,432.34	37,708.09	38,575.26	39,462.45	40,369.10
5			33,211.34	34,372.71	35,575.99	36,821.18	38,109.91	39,444.87	40,351.79	41,278.18	42,228.91
6		33,077.49	34,730.72	35,947.25	37,205.42	38,507.39	39,855.34	41,249.52	42,200.25	43,170.71	44,163.35
7	32,969.87	34,618.77	36,348.79	37,620.21	38,937.60	40,300.96	41,710.82	43,170.71	44,163.35	45,180.05	46,218.39
8	34,506.83	36,232.52	38,043.93	39,376.73	40,753.34	42,180.78	43,656.08	45,184.38	46,224.88	47,287.82	48,374.56
9	36,237.12	38,050.69	39,951.87	41,350.65	42,797.56	44,295.04	45,845.24	47,450.33	48,541.40	49,658.96	50,800.86
10	37,824.36	39,714.73	41,701.90	43,159.90	44,670.62	46,235.97	47,854.04	49,527.28	50,666.74	51,832.71	53,024.90
11	39,609.54	41,589.95	43,669.06	45,199.52	46,780.55	48,418.36	50,113.50	51,865.42	53,060.05	54,280.64	55,527.99
12	41,478.01	43,550.62	45,728.70	47,329.19	48,985.12	50,699.73	52,473.82	54,311.46	55,560.98	56,838.62	58,145.19
13	43,438.68	45,610.26	47,889.46	49,566.75	51,301.37	53,097.37	54,954.74	56,878.37	58,186.84	59,526.40	60,894.08
14	45,632.16	47,913.26	50,309.00	52,069.85	53,892.34	55,778.38	57,730.13	59,750.29	61,124.73	62,530.00	63,967.99
15	47,906.77	50,302.51	52,816.15	54,665.15	56,577.41	58,558.09	60,608.81	62,729.83	64,172.14	65,647.71	67,158.17
16	50,306.84	52,820.75	55,462.01	57,403.22	59,412.02	61,491.39	63,645.13	65,871.60	67,386.65	68,936.86	70,521.94
17	52,818.31	55,459.85	58,232.80	60,270.54	62,380.74	64,563.14	66,822.33	69,160.75	70,752.59	72,379.59	74,043.63
18	55,464.18	58,237.40	61,148.80	63,287.39	65,502.78	67,797.39	70,168.53	72,625.65	74,296.46	76,004.57	77,752.44
19	58,230.64	61,142.31	64,200.80	66,446.74	68,771.91	71,178.47	73,670.48	76,248.20	78,002.56	79,796.39	81,632.14
20	61,140.14	64,196.48	67,406.39	69,764.55	72,208.16	74,735.59	77,350.35	80,057.60	81,897.67	83,781.55	85,709.23
21	64,196.48	67,406.39	70,776.66	73,253.25	75,818.00	78,472.51	81,219.24	84,060.33	85,994.77	87,973.02	89,995.07
22	67,402.07	70,772.33	74,311.87	76,911.22	79,603.06	82,389.53	85,272.53	88,258.56	90,287.10	92,364.31	94,489.66
23	70,774.50	74,311.87	78,026.89	80,758.20	83,586.05	86,510.69	89,538.63	92,671.76	94,803.86	96,984.10	99,214.63
24	74,309.71	78,024.46	81,926.33	84,793.65	87,760.21	90,831.69	94,011.05	97,302.36	99,539.65	101,829.94	104,170.52
25	78,015.81	81,917.41	86,012.35	89,022.71	92,138.26	95,363.59	98,700.87	102,156.85	104,506.36	106,910.48	109,367.61
26	81,919.84	86,016.67	90,315.76	93,477.55	96,749.12	100,134.80	103,641.08	107,268.22	109,734.27	112,258.99	114,841.31
27	85,779.53	90,067.54	94,571.05	97,882.10	101,307.25	104,853.01	108,522.07	112,320.37	114,904.86	117,548.56	120,251.21
28	90,067.54	94,571.05	99,300.34	102,776.07	106,372.66	110,096.33	113,949.80	117,937.12	120,650.86	123,424.08	126,263.01
29	94,575.37	99,304.67	104,268.94	107,918.26	111,694.94	115,605.19	119,651.73	123,838.87	126,686.73	129,600.29	132,581.99
30	99,298.18	104,262.45	109,477.12	113,308.69	117,274.10	121,379.86	125,626.22	130,024.00	133,014.63	136,073.12	139,204.08
31	104,255.96	109,468.47	114,942.17	118,966.81	123,129.88	127,439.79	131,899.23	136,516.58	139,656.46	142,868.54	146,153.36
32	109,468.47	114,942.17	120,690.34	124,914.80	129,286.35	133,811.77	138,495.09	143,342.83	146,638.46	150,010.89	153,462.55
33	114,942.17	120,690.34	126,724.04	131,159.14	135,750.26	140,501.73	145,420.04	150,509.51	153,969.82	157,511.52	161,134.06
34	120,690.34	126,724.04	133,060.60	137,717.42	142,537.03	147,527.81	152,689.74	158,033.93	161,670.00	165,387.19	169,192.25
35	126,724.04	133,060.60	139,713.52	144,603.16	149,664.24	154,902.97	160,323.95	165,936.10	169,752.25	173,658.18	177,652.26



# City of Alexandria Pay Scales

## GENERAL SALARY SCALE (NON-VRS PARTICIPATING)

Effective Pay Period Beginning 6/25/2022

11	12	13	14	15	16	17	18	19	20	
36,107.59	36,937.18	37,787.32	38,654.49	39,543.84	40,454.81	41,385.26	42,337.12	43,310.88	44,307.03	1
37,723.50	38,590.68	39,480.02	40,386.67	41,315.50	42,266.22	43,238.58	44,233.07	45,250.43	46,291.19	2
39,475.70	40,382.35	41,311.17	42,261.90	43,234.53	44,226.89	45,244.14	46,284.75	47,349.30	48,438.34	3
41,297.92	42,248.65	43,219.11	44,213.92	45,230.35	46,271.12	47,335.41	48,424.13	49,537.88	50,677.25	4
43,199.37	44,193.91	45,210.61	46,249.22	47,314.05	48,401.06	49,514.03	50,652.85	51,817.86	53,009.67	5
45,177.62	46,218.39	47,281.06	48,367.80	49,481.04	50,618.34	51,782.68	52,973.68	54,192.08	55,438.50	6
47,281.06	48,370.23	49,481.04	50,620.50	51,784.30	52,974.33	54,192.76	55,439.19	56,714.29	58,018.72	7
49,487.80	50,625.10	51,790.79	52,981.09	54,199.52	55,446.60	56,721.81	58,026.41	59,361.02	60,726.32	8
51,968.72	53,165.51	54,386.36	55,637.77	56,917.58	58,226.31	59,565.33	60,935.34	62,336.85	63,770.60	9
54,243.59	55,492.84	56,768.32	58,072.73	59,409.85	60,775.64	62,173.07	63,603.05	65,065.92	66,562.44	10
56,805.90	58,112.20	59,449.33	60,815.12	62,213.63	63,645.13	65,109.08	66,606.58	68,138.54	69,705.72	11
59,482.32	60,850.28	62,250.95	63,682.72	65,147.20	66,644.41	68,177.30	69,745.38	71,349.53	72,990.56	12
62,295.02	63,728.68	65,193.17	66,692.81	68,227.60	69,795.11	71,400.47	73,042.68	74,722.66	76,441.29	13
65,441.40	66,945.36	68,484.48	70,060.91	71,672.49	73,319.23	75,005.44	76,730.57	78,495.37	80,300.77	14
68,701.88	70,282.91	71,898.82	73,554.21	75,245.02	76,975.04	78,745.35	80,556.49	82,409.29	84,304.70	15
72,144.61	73,804.60	75,501.63	77,238.68	79,014.67	80,830.67	82,689.67	84,591.53	86,537.14	88,527.49	16
75,747.69	77,488.80	79,271.82	81,094.04	82,960.34	84,868.28	86,820.30	88,817.17	90,859.96	92,949.74	17
79,539.51	81,370.66	83,241.56	85,155.99	87,114.50	89,118.97	91,168.60	93,265.48	95,410.59	97,605.03	18
83,509.25	85,430.45	87,395.71	89,404.52	91,461.72	93,565.43	95,717.27	97,918.77	100,170.90	102,474.83	19
87,680.99	89,696.55	91,760.51	93,870.44	96,028.77	98,237.67	100,497.40	102,808.85	105,173.45	107,592.44	20
92,065.79	94,182.21	96,349.47	98,564.86	100,832.97	103,151.65	105,523.87	107,950.92	110,433.79	112,973.77	21
96,661.24	98,885.55	101,160.16	103,485.32	105,865.39	108,300.34	110,791.26	113,339.46	115,946.27	118,613.03	22
101,498.16	103,832.25	106,219.07	108,662.67	111,161.17	113,719.15	116,334.73	119,010.43	121,747.67	124,547.87	23
106,567.88	109,018.25	111,525.67	114,090.14	116,714.10	119,399.45	122,145.63	124,954.98	127,828.94	130,769.01	24
111,883.68	114,456.80	117,089.42	119,783.41	122,536.90	125,356.09	128,239.36	131,188.87	134,206.21	137,292.96	25
117,482.58	120,183.34	122,947.36	125,775.48	128,669.30	131,629.10	134,656.50	137,753.60	140,921.93	144,163.13	26
123,017.67	125,845.78	128,739.60	131,701.56	134,731.40	137,829.64	140,999.81	144,242.81	147,560.39	150,954.28	27
129,167.65	132,138.53	135,177.29	138,286.35	141,467.87	144,721.87	148,050.22	151,455.37	154,938.85	158,502.44	28
135,631.83	138,749.54	141,942.15	145,206.96	148,546.40	151,963.18	155,458.10	159,033.63	162,691.41	166,433.31	29
142,405.35	145,681.24	149,031.77	152,459.36	155,965.64	159,553.31	163,223.17	166,977.31	170,817.79	174,746.59	30
149,514.71	152,953.11	156,472.91	160,071.66	163,753.70	167,519.02	171,372.22	175,313.78	179,346.00	183,470.96	31
156,991.00	160,603.00	164,295.85	168,074.69	171,941.41	175,895.74	179,941.20	184,079.84	188,313.68	192,644.89	32
164,840.44	168,632.26	172,509.79	176,479.80	180,537.16	184,689.15	188,937.13	193,282.69	197,728.19	202,275.94	33
173,083.04	177,063.60	181,136.63	185,301.60	189,563.38	193,923.85	198,384.37	202,947.21	207,614.99	212,390.14	34
181,738.27	185,916.49	190,193.41	194,567.40	199,041.98	203,620.12	208,303.45	213,094.43	217,995.60	223,009.50	35



# City of Alexandria Pay Scales

## POLICE SALARY SCALE

Effective Pay Period Beginning 6/25/2022

Pay Increase Step Grade	5%					3.50%				
	00	01	02	03	04	05	06	07	08	09
1	35,400.46	37,172.23	39,029.99	40,981.40	43,031.08	44,536.95	46,094.41	47,708.66	49,379.42	51,106.69
2	36,950.82	38,798.76	40,737.61	42,775.01	44,913.41	46,485.89	48,112.16	49,797.66	51,539.94	53,343.65
3	38,695.57	40,629.50	42,661.98	44,795.21	47,034.62	48,680.54	50,385.70	52,147.64	53,973.47	55,862.90
4	40,518.66	42,546.23	44,662.25	46,906.31	49,251.38	50,976.20	52,760.25	54,605.73	56,517.55	58,495.71
5	42,435.67	44,556.60	46,785.92	49,123.35	51,578.98	53,385.15	55,255.20	57,186.68	59,189.95	61,261.75
6	44,578.72	46,805.58	49,148.19	51,603.83	54,184.49	56,082.12	58,043.35	60,075.83	62,179.30	64,354.56
7	46,800.66	49,140.55	51,596.45	54,177.40	56,886.65	58,877.36	60,936.60	63,070.10	65,277.30	67,563.13
8	49,145.73	51,601.37	54,182.31	56,891.56	59,736.22	61,827.40	63,990.65	66,229.53	68,547.30	70,946.69
9	51,598.91	54,180.13	56,886.65	59,731.31	62,718.47	64,912.85	67,186.67	69,536.65	71,970.17	74,489.69
10	54,182.31	56,891.56	59,736.22	62,723.12	65,860.70	68,163.46	70,550.30	73,020.68	75,574.86	78,220.23
11	56,886.65	59,731.31	62,718.47	65,853.06	69,145.17	71,566.68	74,071.45	76,665.23	79,346.90	82,124.95
12	59,728.58	62,713.29	65,850.60	69,142.98	72,599.98	75,141.89	77,769.78	80,493.78	83,310.86	86,227.05
13	62,716.02	65,850.60	69,142.98	72,599.98	76,229.52	78,899.18	81,660.03	84,519.16	87,476.84	90,537.72
14	65,845.96	69,137.80	72,595.07	76,224.33	80,035.96	82,838.57	85,737.29	88,736.47	91,844.57	95,057.78
15	69,140.53	72,597.53	76,227.06	80,038.69	84,039.50	86,982.44	90,026.12	93,175.45	96,438.34	99,811.80
16	72,592.61	76,222.15	80,033.77	84,036.77	88,237.42	91,325.33	94,521.61	97,831.19	101,253.79	104,799.51
17	76,214.50	80,026.13	84,027.22	88,229.78	92,639.27	95,882.24	99,238.50	102,710.52	106,305.11	110,028.28
18	80,028.59	84,029.67	88,231.96	92,644.19	97,274.81	100,680.76	104,203.83	107,850.83	111,625.06	115,532.78
19	83,798.17	87,988.72	92,388.11	97,006.73	101,859.03	105,424.41	109,112.91	112,931.91	116,883.59	120,975.58
20	87,988.72	92,388.11	97,006.73	101,859.03	106,949.93	110,694.95	114,567.73	118,578.92	122,729.88	127,023.35
21	92,390.84	97,019.01	101,861.76	106,954.85	112,301.83	116,233.85	120,301.27	124,511.48	128,869.10	133,379.34
22	97,006.73	101,856.57	106,949.93	112,296.91	117,912.25	122,038.64	126,310.00	130,731.78	135,305.90	140,042.72



# City of Alexandria Pay Scales

## POLICE SALARY SCALE

Effective Pay Period Beginning 6/25/2022

2.30%

10	11	12	13	14	15	16	17	18	Grade
52,283.05	53,483.43	54,713.84	55,974.01	57,260.66	58,577.34	59,925.41	61,303.24	62,713.29	1
54,571.06	55,826.32	57,110.51	58,424.46	59,767.89	61,141.08	62,548.40	63,987.92	65,459.39	2
57,147.36	58,461.59	59,807.48	61,182.85	62,590.44	64,029.97	65,501.16	67,007.03	68,548.12	3
59,841.87	61,217.25	62,624.84	64,066.82	65,538.02	67,046.62	68,589.07	70,166.46	71,780.16	4
62,669.33	64,111.05	65,587.16	67,095.76	68,638.48	70,215.60	71,832.31	73,483.41	75,173.83	5
65,833.40	67,349.10	68,897.01	70,530.64	72,103.12	73,761.60	75,459.11	77,193.75	78,969.35	6
69,115.96	70,705.36	72,331.62	73,995.01	75,697.99	77,439.73	79,221.60	81,042.23	82,906.28	7
72,577.87	74,248.63	75,956.52	77,703.44	79,489.68	81,317.96	83,188.01	85,102.56	87,059.97	8
76,202.49	77,956.79	79,748.21	81,583.59	83,458.56	85,306.49	87,344.17	89,351.81	91,406.95	9
80,019.03	81,859.32	83,744.12	85,668.22	87,639.28	89,654.57	91,716.53	93,827.37	95,985.44	10
84,012.47	85,946.41	87,921.83	89,944.76	92,014.10	94,130.13	96,293.11	98,510.14	100,775.77	11
88,210.12	90,237.69	92,314.68	94,435.61	96,608.15	98,829.82	101,103.37	103,429.05	105,807.70	12
92,619.35	94,750.11	96,930.56	99,159.88	101,440.79	103,773.31	106,160.15	108,601.04	111,098.99	13
97,245.33	99,479.56	101,768.12	104,110.73	106,504.67	108,952.94	111,460.17	114,024.46	116,646.89	14
102,107.73	104,457.17	106,859.30	109,317.12	111,831.72	114,403.11	117,035.92	119,727.97	122,481.72	15
107,208.47	109,673.66	112,198.36	114,777.39	117,417.57	120,119.45	122,880.03	125,707.22	128,598.56	16
112,557.63	115,146.49	117,793.77	120,505.48	123,276.15	126,110.44	129,011.88	131,979.67	135,014.88	17
118,189.89	120,908.97	123,689.75	126,533.86	129,444.86	132,422.47	135,468.61	138,583.26	141,770.81	18
123,758.27	126,605.39	129,516.11	132,496.18	135,542.32	138,659.70	141,848.89	145,111.24	148,448.94	19
129,946.91	132,934.07	135,992.77	139,120.25	142,318.72	145,593.90	148,942.79	152,367.58	155,872.08	20
136,447.86	139,587.36	142,795.93	146,081.21	149,441.84	152,877.27	156,393.51	159,990.56	163,670.60	21
143,263.30	146,558.41	149,929.14	153,376.59	156,905.11	160,514.72	164,205.68	167,982.91	171,846.40	22

## City of Alexandria Pay Scales



## SHERIFF SALARY SCALE

Effective Pay Period Beginning 6/25/2022

Pay Increase	5%			3.50%			2.30%			
Step	00	01	02	03	04	05	06	07	08	09
Grade										
1	34,286.62	36,001.33	37,802.58	39,692.56	41,676.18	43,136.18	44,645.33	46,208.53	47,824.96	49,499.81
2	35,788.66	37,578.45	39,456.69	41,430.48	43,500.64	45,023.71	46,598.64	48,231.73	49,918.32	51,666.07
3	37,477.71	39,351.31	41,320.73	43,386.25	45,554.15	47,149.83	48,799.30	50,507.18	52,275.68	54,104.78
4	39,244.30	41,206.07	43,267.22	45,430.48	47,701.29	49,371.50	51,100.41	52,887.47	54,740.32	56,655.96
5	41,101.24	43,154.75	45,313.63	47,580.08	49,957.64	51,705.65	53,516.19	55,390.06	57,326.18	59,333.27
6	43,176.04	45,334.93	47,600.83	49,981.39	52,480.97	54,317.45	56,218.89	58,186.40	60,221.07	62,330.81
7	45,327.56	47,594.00	49,974.29	52,471.69	55,095.22	57,025.06	59,020.42	61,085.39	63,225.16	65,437.83
8	47,598.37	49,978.93	52,476.61	55,102.59	57,856.89	59,882.55	61,977.83	64,145.99	66,390.87	68,715.74
9	49,974.29	52,474.15	55,097.41	57,852.25	60,744.14	62,872.45	65,070.92	67,349.10	69,706.46	72,147.35
10	52,478.79	55,102.59	57,856.89	60,751.24	63,788.36	66,019.59	68,330.54	70,722.29	73,198.67	75,759.14
11	55,097.41	57,852.25	60,744.14	63,781.26	66,970.45	69,316.07	71,741.12	74,252.18	76,850.32	79,541.83
12	57,849.52	60,741.95	63,779.08	66,967.99	70,315.79	72,775.79	75,324.52	77,959.79	80,688.70	83,513.43
13	60,741.95	63,779.08	66,967.99	70,315.79	73,831.76	76,415.98	79,090.56	81,859.05	84,723.37	87,690.60
14	63,774.44	66,963.35	70,311.42	73,827.39	77,518.35	80,230.88	83,038.96	85,945.59	88,954.59	92,066.25
15	66,965.54	70,313.61	73,829.57	77,520.81	81,396.59	84,244.52	87,192.92	90,243.70	93,402.58	96,673.12
16	70,309.24	73,825.21	77,516.17	81,392.22	85,461.83	88,452.00	91,547.82	94,752.84	98,070.34	101,502.22
17	73,817.84	77,509.34	81,382.94	85,452.28	89,725.27	92,865.32	96,117.29	99,481.75	102,962.22	106,564.73
18	77,511.53	81,387.31	85,454.46	89,728.00	94,215.58	97,512.05	100,925.37	104,457.44	108,114.01	111,898.88
19	81,163.17	85,221.32	89,482.30	93,956.50	98,654.56	102,107.19	105,679.67	109,379.91	113,206.82	117,168.87
20	85,221.32	89,482.30	93,956.50	98,654.56	103,586.03	107,212.01	110,964.13	114,849.19	118,867.48	123,028.54
21	89,484.49	93,958.68	98,656.74	103,590.94	108,770.30	112,576.19	116,516.95	120,594.20	124,815.60	129,184.15
22	93,954.04	98,652.10	103,583.84	108,763.47	114,201.91	118,199.17	122,337.03	126,619.04	131,051.19	135,637.05



# City of Alexandria Pay Scales

## SHERIFF SALARY SCALE

Effective Pay Period Beginning 6/25/2022

10	11	12	13	14	15	16	17	18	Grade
50,637.68	51,800.93	52,992.85	54,212.34	55,459.95	56,735.41	58,038.71	59,375.59	60,741.14	1
52,854.71	54,069.83	55,312.53	56,585.80	57,887.47	59,218.89	60,580.61	61,973.46	63,398.79	2
55,349.93	56,622.93	57,924.59	59,256.02	60,620.74	62,015.23	63,440.56	64,900.56	66,393.33	3
57,957.35	59,291.23	60,655.41	62,050.44	63,477.69	64,937.69	66,431.00	67,958.71	69,521.63	4
60,697.46	62,094.67	63,522.19	64,984.65	66,477.68	68,007.85	69,570.77	71,171.10	72,808.01	5
63,762.70	65,230.07	66,729.66	68,264.74	69,834.49	71,441.92	73,084.28	74,766.51	76,486.14	6
66,942.33	68,482.05	70,056.71	71,668.51	73,317.70	75,002.38	76,728.83	78,492.41	80,297.76	7
70,294.77	71,911.48	73,565.31	75,259.55	76,990.64	78,761.05	80,571.86	82,424.43	84,320.42	8
73,806.37	75,504.70	77,240.71	79,016.03	80,833.94	82,693.34	84,594.78	86,541.00	88,531.44	9
77,501.97	79,284.93	81,109.39	82,973.98	84,882.25	86,835.57	88,832.56	90,874.88	92,965.24	10
81,370.93	83,242.61	85,155.53	87,115.94	89,117.85	91,168.90	93,264.72	95,409.68	97,604.05	11
85,433.44	87,398.22	89,409.96	91,465.65	93,568.57	95,720.08	97,923.19	100,175.44	102,479.29	12
89,706.71	91,769.50	93,881.70	96,040.31	98,247.79	100,509.32	102,819.99	105,184.17	107,603.22	13
94,185.55	96,350.98	98,567.74	100,833.92	103,154.14	105,525.42	107,952.66	110,435.87	112,976.14	14
98,897.53	101,170.80	103,497.03	105,877.86	108,312.48	110,804.97	113,354.24	115,961.12	118,628.06	15
103,836.37	106,223.75	108,667.38	111,167.24	113,723.06	116,339.77	119,014.35	121,753.09	124,553.25	16
109,017.91	111,524.60	114,089.98	116,713.51	119,397.64	122,142.66	124,953.47	127,826.79	130,767.00	17
114,470.81	117,103.62	119,797.31	122,554.07	125,371.16	128,254.85	131,205.17	134,223.45	137,310.81	18
119,865.02	122,621.77	125,441.32	128,326.93	131,277.51	134,298.26	137,386.98	140,547.50	143,780.36	19
125,857.10	128,751.99	131,714.31	134,742.43	137,842.34	141,012.69	144,255.38	147,573.15	150,967.09	20
132,156.30	135,195.61	138,305.08	141,484.71	144,738.59	148,068.10	151,474.60	154,957.53	158,521.82	21
138,755.80	141,947.17	145,213.34	148,551.59	151,969.82	155,464.76	159,039.43	162,697.63	166,439.64	22

## City of Alexandria Pay Scales



## FIRE MARSHAL/MEDIC SALARY SCALE

Effective Pay Period Beginning 6/25/2022

Pay Increase	5%			3.50%			2.30%			
Step	00	01	02	03	04	05	06	07	08	09
Grade										
1	33,838.17	35,530.63	37,308.25	39,173.51	41,131.10	42,572.21	44,061.27	45,604.36	47,199.81	48,852.86
2	35,320.62	37,087.22	38,940.63	40,888.84	42,931.87	44,434.99	45,989.37	47,601.08	49,265.70	50,990.41
3	36,987.45	38,836.73	40,780.53	42,818.87	44,958.35	46,533.13	48,161.10	49,846.67	51,592.04	53,397.22
4	38,731.17	40,667.54	42,701.19	44,836.26	47,077.44	48,725.80	50,432.04	52,195.88	54,024.49	55,915.11
5	40,563.91	42,590.67	44,721.34	46,957.55	49,304.56	51,029.27	52,816.54	54,665.54	56,576.82	58,557.56
6	42,611.34	44,742.01	46,978.22	49,327.44	51,794.89	53,606.96	55,483.79	57,425.67	59,433.69	61,515.57
7	44,734.84	46,971.33	49,320.82	51,785.52	54,375.05	56,279.17	58,248.34	60,286.67	62,398.60	64,582.17
8	46,976.02	49,325.23	51,790.20	54,381.94	57,100.19	59,099.11	61,167.22	63,306.97	65,522.80	67,816.89
9	49,320.82	51,788.00	54,377.26	57,095.50	59,949.89	62,050.24	64,220.04	66,468.38	68,794.72	71,204.02
10	51,792.41	54,381.94	57,100.19	59,956.78	62,954.21	65,156.25	67,436.84	69,797.35	72,241.65	74,768.63
11	54,377.26	57,095.50	59,949.89	62,947.32	66,094.67	68,409.71	70,803.29	73,281.49	75,845.67	78,501.63
12	57,093.30	59,947.69	62,945.11	66,092.46	69,396.63	71,824.12	74,339.79	76,940.35	79,633.52	82,421.49
13	59,947.69	62,945.11	66,092.46	69,396.63	72,866.44	75,416.84	78,056.26	80,788.83	83,615.66	86,543.91
14	62,940.70	66,087.78	69,391.95	72,862.03	76,504.91	79,181.53	81,952.97	84,821.41	87,791.28	90,862.29
15	66,089.98	69,394.15	72,864.23	76,507.11	80,332.44	83,142.73	86,052.79	89,063.72	92,181.03	95,408.86
16	69,389.74	72,859.82	76,502.70	80,327.75	84,344.07	87,295.20	90,350.50	93,513.84	96,787.96	100,175.09
17	72,852.66	76,495.54	80,318.66	84,334.98	88,551.93	91,650.78	94,860.14	98,180.57	101,615.92	105,171.16
18	76,497.74	80,323.34	84,337.18	88,554.41	92,983.58	96,237.04	99,605.42	103,091.49	106,700.19	110,435.40
19	80,101.76	84,106.51	88,312.16	92,727.82	97,364.52	100,772.04	104,297.51	107,949.76	111,726.59	115,636.80
20	84,106.51	88,312.16	92,727.82	97,364.52	102,231.62	105,810.01	109,512.97	113,347.11	117,313.00	121,419.71
21	88,314.64	92,730.03	97,366.72	102,236.02	107,347.85	111,104.01	114,993.55	119,017.03	123,183.55	127,495.32
22	92,725.34	97,362.31	102,229.41	107,341.24	112,708.82	116,653.49	120,737.33	124,963.38	129,337.43	133,863.61



# City of Alexandria Pay Scales

## FIRE MARSHAL/MEDIC SALARY SCALE

Effective Pay Period Beginning 6/25/2022

10	11	12	13	14	15	16	17	18	Grade
49,975.65	51,123.80	52,299.79	53,503.33	54,734.71	55,993.65	57,279.88	58,599.17	59,946.86	1
52,163.64	53,362.77	54,589.19	55,845.93	57,130.23	58,444.29	59,788.66	61,162.81	62,569.47	2
54,626.12	55,882.86	57,166.88	58,481.22	59,827.80	61,204.42	62,611.08	64,051.92	65,525.00	3
57,199.68	58,515.94	59,861.97	61,238.87	62,647.74	64,088.58	65,562.48	67,070.02	68,612.55	4
59,903.86	61,282.69	62,691.56	64,134.88	65,608.51	67,118.52	68,661.05	70,240.24	71,855.81	5
62,928.85	64,376.85	65,857.10	67,372.07	68,921.50	70,507.85	72,128.65	73,788.59	75,486.01	6
66,066.83	67,586.49	69,140.60	70,731.36	72,359.06	74,021.75	75,725.51	77,466.20	79,247.95	7
69,375.69	70,971.13	72,603.51	74,275.30	75,983.75	77,731.33	79,518.32	81,346.65	83,217.70	8
72,841.08	74,517.28	76,230.41	77,982.67	79,776.83	81,612.05	83,488.61	85,409.27	87,373.47	9
76,488.65	78,248.08	80,049.12	81,888.75	83,772.20	85,700.02	87,671.12	89,686.58	91,749.44	10
80,307.08	82,153.88	84,042.02	85,976.73	87,952.50	89,976.79	92,045.16	94,161.77	96,327.71	11
84,316.51	86,255.63	88,240.78	90,269.75	92,345.02	94,468.51	96,642.72	98,865.44	101,139.14	12
88,533.47	90,569.33	92,653.96	94,784.35	96,962.97	99,195.05	101,475.37	103,808.60	106,196.12	13
92,953.82	95,090.82	97,278.81	99,515.30	101,804.99	104,145.38	106,540.90	108,991.53	111,498.67	14
97,604.02	99,847.95	102,143.70	104,493.46	106,895.87	109,356.15	111,872.10	114,444.83	117,076.81	15
102,478.55	104,834.66	107,246.43	109,713.60	112,235.90	114,818.54	117,458.24	120,160.77	122,924.49	16
107,592.31	110,066.37	112,598.03	115,187.30	117,836.36	120,545.51	123,319.42	126,155.35	129,056.87	17
112,973.68	115,572.58	118,230.75	120,951.47	123,732.00	126,577.29	129,489.28	132,468.24	135,515.28	18
118,297.72	121,018.44	123,801.17	126,648.67	129,560.66	132,542.10	135,590.24	138,709.76	141,900.10	19
124,211.54	127,068.41	129,991.98	132,980.03	136,039.74	139,168.63	142,368.90	145,643.02	148,993.22	20
130,427.70	133,427.33	136,496.41	139,634.39	142,846.24	146,131.66	149,493.71	152,931.27	156,448.75	21
136,941.51	140,091.06	143,314.48	146,609.00	149,982.35	153,431.48	156,959.44	160,570.07	164,263.11	22



# City of Alexandria Pay Scales

## FIRE SALARY SCALE

Effective Pay Period Beginning 6/25/2022

Pay Increase	5%					3.50%				
Step	00	01	02	03	04	05	06	07	08	09
Grade										
1	34,652.84	36,385.26	38,203.95	40,113.86	42,119.95	43,593.86	45,118.48	46,698.49	48,334.18	50,024.98
2	36,168.37	37,977.40	39,875.46	41,869.43	43,962.61	45,501.56	47,093.70	48,743.44	50,448.58	52,214.35
3	37,876.53	39,769.36	41,758.91	43,846.86	46,038.70	47,649.86	49,318.90	51,043.32	52,830.87	54,680.42
4	39,660.77	41,645.64	43,716.77	45,913.31	48,208.50	49,896.83	51,643.58	53,449.59	55,321.19	57,257.55
5	41,537.33	43,613.15	45,795.63	48,083.66	50,487.16	52,255.14	54,085.40	55,976.01	57,936.63	59,964.50
6	43,634.92	45,814.92	48,107.91	50,511.42	53,037.84	54,894.56	56,814.11	58,803.95	60,863.23	62,992.24
7	45,809.96	48,100.47	50,503.98	53,030.68	55,682.50	57,630.72	59,646.73	61,734.95	63,895.38	66,132.98
8	48,104.88	50,509.21	53,035.36	55,687.18	58,471.30	60,518.73	62,635.61	64,827.18	67,096.20	69,444.59
9	50,506.46	53,033.16	55,682.50	58,466.61	61,390.45	63,538.75	65,764.22	68,064.38	70,446.39	72,912.74
10	53,035.36	55,687.18	58,471.30	61,395.41	64,466.42	66,720.56	69,056.82	71,474.93	73,974.90	76,564.16
11	55,682.50	58,466.61	61,390.45	64,458.98	67,681.57	70,051.46	72,503.47	75,042.02	77,667.39	80,386.46
12	58,464.13	61,385.77	64,456.78	67,679.09	71,062.91	73,551.30	76,123.48	78,789.35	81,547.28	84,401.40
13	61,388.25	64,456.78	67,679.09	71,062.91	74,615.39	77,228.63	79,931.17	82,729.88	85,625.06	88,621.11
14	64,451.82	67,674.41	71,058.22	74,610.98	78,341.50	81,085.10	83,922.13	86,858.10	89,900.17	93,045.59
15	67,676.89	71,060.70	74,613.19	78,343.99	82,260.54	85,141.11	88,120.34	91,203.21	94,396.58	97,698.82
16	71,056.02	74,608.50	78,339.30	82,257.78	86,369.18	89,391.96	92,520.57	95,760.25	99,110.17	102,581.08
17	74,601.06	78,331.86	82,248.13	86,362.02	90,677.91	93,852.55	97,137.70	100,536.12	104,054.98	107,698.97
18	78,334.61	82,250.62	86,364.50	90,682.87	95,215.67	98,549.05	101,997.91	105,567.48	109,262.17	113,086.67
19	82,024.35	86,126.10	90,432.63	94,953.29	99,702.71	103,192.63	106,802.99	110,540.96	114,409.28	118,414.30
20	86,126.10	90,432.63	94,953.29	99,702.71	104,685.83	108,351.86	112,142.74	116,068.66	120,131.84	124,334.74
21	90,434.83	94,964.87	99,704.91	104,690.79	109,924.44	113,773.47	117,754.51	121,875.56	126,140.74	130,555.85
22	94,953.29	99,700.50	104,685.83	109,919.75	115,415.77	119,454.69	123,635.81	127,964.11	132,441.51	137,077.93



# City of Alexandria Pay Scales

## FIRE SALARY SCALE

Effective Pay Period Beginning 6/25/2022

2.30%

10	11	12	13	14	15	16	17	18	Grade
51,176.16	52,351.32	53,555.69	54,788.73	56,048.50	57,337.20	58,657.05	60,005.56	61,385.77	1
53,415.97	54,644.31	55,901.60	57,187.55	58,502.71	59,846.54	61,224.54	62,633.41	64,073.97	2
55,937.43	57,223.93	58,541.30	59,887.33	61,265.05	62,674.20	64,114.48	65,588.39	67,097.02	3
58,574.92	59,921.50	61,299.23	62,710.30	64,150.59	65,627.25	67,137.26	68,681.17	70,260.91	4
61,342.50	62,753.57	64,198.82	65,675.20	67,185.22	68,729.40	70,311.62	71,927.74	73,581.89	5
64,439.69	65,923.52	67,438.22	69,037.25	70,576.75	72,199.76	73,861.90	75,559.87	77,297.53	6
67,652.63	69,208.67	70,800.54	72,428.78	74,095.34	75,800.47	77,544.47	79,326.77	81,151.25	7
71,041.41	72,676.82	74,348.06	76,058.43	77,806.84	79,596.31	81,427.12	83,300.65	85,216.90	8
74,589.21	76,306.47	78,059.84	79,856.48	81,691.97	83,500.74	85,494.98	87,460.01	89,471.61	9
78,324.97	80,126.29	81,971.16	83,854.61	85,783.81	87,756.28	89,774.77	91,841.50	93,953.69	10
82,233.80	84,126.90	86,060.79	88,040.70	90,066.36	92,137.77	94,254.65	96,424.72	98,642.48	11
86,342.72	88,327.04	90,359.87	92,436.24	94,563.05	96,737.80	98,963.00	101,239.46	103,568.00	12
90,658.62	92,744.36	94,878.61	97,060.53	99,293.17	101,576.51	103,912.78	106,301.95	108,746.80	13
95,186.73	97,373.61	99,613.69	101,906.41	104,250.11	106,646.45	109,100.67	111,610.28	114,177.50	14
99,945.79	102,245.95	104,596.81	107,002.80	109,464.46	111,981.24	114,558.65	117,193.39	119,888.76	15
104,939.11	107,352.26	109,823.29	112,347.24	114,931.81	117,576.20	120,278.73	123,046.03	125,875.89	16
110,174.96	112,708.82	115,300.02	117,954.32	120,666.22	123,440.96	126,280.47	129,185.30	132,156.26	17
115,687.79	118,349.53	121,070.80	123,855.19	126,704.62	129,618.54	132,600.53	135,649.77	138,769.56	18
121,138.60	123,924.92	126,774.35	129,691.30	132,672.74	135,724.18	138,845.90	142,039.55	145,306.52	19
127,196.01	130,119.85	133,113.42	136,174.79	139,305.88	142,511.66	145,789.64	149,142.32	152,572.44	20
133,559.07	136,632.28	139,773.02	142,988.45	146,278.56	149,640.88	153,082.57	156,603.64	160,205.73	21
140,230.52	143,455.86	146,755.35	150,129.79	153,583.61	157,116.80	160,729.37	164,426.54	168,208.33	22

## City of Alexandria Pay Scales



## PHYSICIAN SALARY SCALE

Effective Pay Period Beginning 6/25/2022

	Band	Certification Level	Minimum	Midpoint	Maximum	70%	82%
<b>Clinical Psychiatrist</b>	01	Board Eligible	\$109,673.70	\$152,922.69	\$196,171.68	\$137,320.18	\$160,860.78
	02	Board Certified	\$117,476.36	\$161,577.38	\$205,678.41	\$143,974.89	\$168,656.29
	03	Specialty Certified	\$123,369.19	\$168,376.05	\$213,382.92	\$149,368.04	\$174,973.99
<b>Senior Clinical Psychiatrist</b>	04	Board Eligible	\$115,157.14	\$160,568.52	\$205,979.90	\$144,185.93	\$168,903.52
	05	Board Certified	\$123,350.53	\$169,656.40	\$215,962.26	\$151,173.58	\$177,089.05
	06	Specialty Certified	\$129,537.82	\$176,795.23	\$224,052.63	\$156,836.84	\$183,723.16

Stipends of \$5,000 will be paid for each ABPN specialty certification in child psychiatry, forensic psychiatry, geriatric psychiatry, clinical psychopharmacology and geriatric

## 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 <b>5%</b> increase
If current salary is between 70% and 82% of maximum salary for pay band,	then	Employee Receives <b>3.5%</b> increase
If current salary is over 82% of maximum salary for pay band,	then	Employee Receives <b>2.3%</b> increase

## City of Alexandria Pay Scales



## EXECUTIVE SALARY SCALE

Effective Pay Period Beginning 6/25/2022

		Salary Range		
		Minimum	Midpoint	Maximum
<b>Deputy/Assistant Directors</b>	Band III	\$97,439.99	\$137,002.49	\$176,564.98
<b>Department Heads</b>	Band II	\$112,785.73	\$158,591.63	\$204,397.52
<b>Deputy City Managers</b>	Band I	\$126,321.42	\$177,622.79	\$228,924.16



# FY 2022 City Compensated Holidays

## JULY 1, 2021 THROUGH JUNE 30, 2022

The following compensated holidays are approved for FY 2022. The FY 2023 schedule of approved holidays is under development and will be included in the approved budget.

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, 2021 THROUGH JUNE 30, 2022

HOLIDAY	DAY	DATE
Independence Day	Sunday (observed Monday)	July 4, 2021 (observed July 5, 2021)
Labor Day	Monday	September 6, 2021
Indigenous Peoples' Day	Monday	October 11, 2021
Thanksgiving Day	Thursday	November 25, 2021
Day After Thanksgiving (in lieu of Veteran's Day)	Friday	November 26, 2021
Christmas Eve	Friday (observed Thursday)	December 24, 2021 (observed December 23, 2021)
Christmas Day	Saturday (observed Friday)	December 25, 2021 (observed December 24, 2021)
New Year's Day	Saturday (observed Friday)	January 1, 2022 (observed December 31, 2021)
Martin Luther King Jr. Day	Monday	January 17, 2022
George Washington Day	Monday	February 21, 2022
Memorial Day	Monday	May 30, 2022