



# 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

CITY OF ALEXANDRIA, VIRGINIA

# Office of the City Attorney



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

**Department Contact Info**

703.746.3750

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

**Department Head**

Joanna Anderson



## 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.



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>
<p><b>All Programs</b></p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries &amp; benefits, contracts, and materials.</p>	0.00	\$361,725
<p><b>All Programs</b></p> <p><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.</p>	1.00	\$0
<p><b>All Programs</b></p> <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	\$18,250
<p><b>All Programs</b></p> <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>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>20.00</b>	<b>\$3,962,270</b>

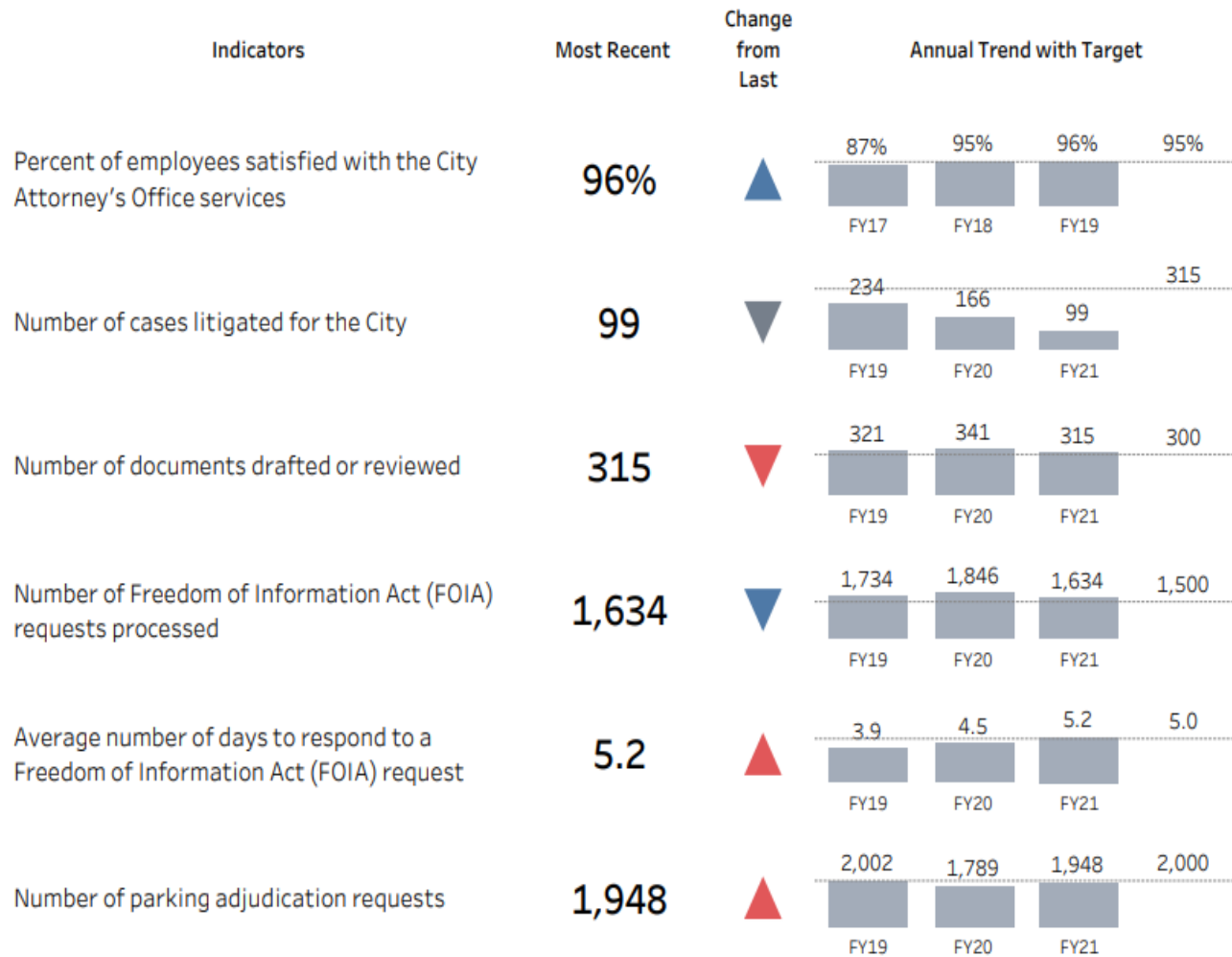




## PERFORMANCE INDICATORS

### 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



## 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.



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>
<p><b>All Programs</b></p> <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 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.</p>	0.00	\$25,135
<p><b>All Programs</b></p> <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
<p>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.</p>	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>
<p><b>All Programs</b></p> <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 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.</p>	0.00	\$104,694
<p><b>All Programs</b></p> <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>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 OF ALEXANDRIA, VIRGINIA

## City Manager's Office



The Alexandria City Manager is appointed by the City Council to be the chief executive officer of the City. The City Manager carries out the policy directives of the City Council and manages the daily operations of City government. The City Manager oversees the preparation of the annual operating budget and 10-year Capital Improvement Program and periodic financial and administrative reports as may be required for submission to the City Council. The City Manager is responsible for proposing a detailed annual City Government operating budget amount to Council, which includes an Alexandria Public Schools operating transfer. The City Manager 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>
<p><b>All Programs</b></p> <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 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.</p>	0.00	\$433,801
<p><b>All Programs</b></p> <p>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.</p>	1.00	\$97,500
<p><b>All Programs</b></p> <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>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

CITY OF ALEXANDRIA, VIRGINIA  
**City Manager's Office**



**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 Opera-tions	Ensure the effective management of the daily operations of City govern-ment.	0.72 M	1
Policy Development and Implementation	Propose policies to City Council for its consideration.	0.38 M	1
Strategic Budget Devel-opment	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 Imple-mentation 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

**CITY OF ALEXANDRIA, VIRGINIA**

# 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>
<p><b>All Programs</b></p> <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 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.</p>	1.00	\$296,166
<p><b>All Programs</b></p> <p>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.</p>	0.00	\$400,000
<p><b>All Programs</b></p> <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>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>12.00</b>	<b>\$2,273,131</b>



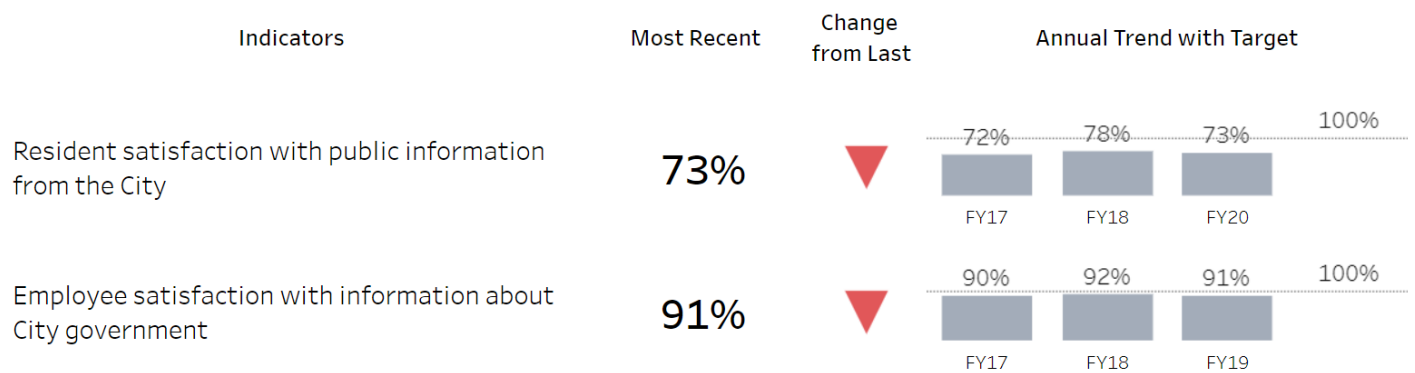
## PERFORMANCE INDICATORS

### 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

**CITY OF ALEXANDRIA, VIRGINIA**  
**Finance Department**



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

**Department Contact Info**

703.746.3900

[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>
<p><b>All Programs</b></p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries &amp; 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.</p>	0.00	\$1,039,824
<p><b>All Programs</b></p> <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
<p><b>All Programs</b></p> <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	\$48,325
<p><b>All Programs</b></p> <p>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.</p>	0.00	\$104,000
<p><b>Revenue Division</b></p> <p>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.</p>	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>



## 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	▶	<table border="1"> <tr> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>FY19</td> <td>FY20</td> <td>FY21</td> <td></td> </tr> </table>	2	2	2	2	FY19	FY20	FY21	
2	2	2	2								
FY19	FY20	FY21									
Local gross domestic product (in billions)	\$12.1	▲	<table border="1"> <tr> <td>\$11.4</td> <td>\$11.7</td> <td>\$12.1</td> <td>\$12.3</td> </tr> <tr> <td>CY18</td> <td>CY19</td> <td>CY20</td> <td></td> </tr> </table>	\$11.4	\$11.7	\$12.1	\$12.3	CY18	CY19	CY20	
\$11.4	\$11.7	\$12.1	\$12.3								
CY18	CY19	CY20									
Number of significant deficiencies identified in external audit	0	▶	<table border="1"> <tr> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FY19</td> <td>FY20</td> <td>FY21</td> <td></td> </tr> </table>	0	0	0	0	FY19	FY20	FY21	
0	0	0	0								
FY19	FY20	FY21									
Rate of return on City funds invested	0.43%	▼	<table border="1"> <tr> <td>2.30%</td> <td>1.70%</td> <td>0.43%</td> <td>0.70%</td> </tr> <tr> <td>FY19</td> <td>FY20</td> <td>FY21</td> <td></td> </tr> </table>	2.30%	1.70%	0.43%	0.70%	FY19	FY20	FY21	
2.30%	1.70%	0.43%	0.70%								
FY19	FY20	FY21									
Total taxable assessed value of real property (in billions)	\$43.80	▲	<table border="1"> <tr> <td>\$41.0</td> <td>\$42.68</td> <td>\$43.80</td> </tr> <tr> <td>CY19</td> <td>CY20</td> <td>CY21</td> </tr> </table>	\$41.0	\$42.68	\$43.80	CY19	CY20	CY21		
\$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.

<b>Expenditures by Character</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Proposed</b>	<b>\$ Change 2022 - 2023</b>	<b>% Change 2022 - 2023</b>
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.

<b>Expenditures by Character</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Proposed</b>	<b>\$ Change 2022 - 2023</b>	<b>% Change 2022 - 2023</b>
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	FY 2022	FY 2023	\$ Change	% Change
	Actual	Approved	Proposed	2022 - 2023	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	FY 2022	FY 2023	\$ Change	% Change
	Actual	Approved	Proposed	2022 - 2023	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



## 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>
<p><b>All Programs</b></p> <p>Current services adjustment– Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries &amp; benefits, contracts, and materials.</p>	0.00	\$420,104
<p><b>Leadership and Management and Facilities Management</b></p> <p>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.</p>	0.00	\$200,000
<p><b>All Programs</b></p> <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	\$16,675
<p><b>Leadership and Management</b></p> <p>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.</p>	0.00	\$138,126
<p><b>Facilities Management</b></p> <p>Restoration of an FY 2022 reduction that reduced non-personnel budgets in multiple accounts associated with building operations.</p>	0.00	\$145,000
<p><b>Facilities Management</b></p> <p>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.</p>	0.00	\$60,606
<p><b>All Programs</b></p> <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



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p><b>Facilities Management</b></p> <p>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.</p>	5.00	\$2,167,263
<p><b>Facilities Management</b></p> <p>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.</p>	0.00	\$10,000
<p><b>Facilities Management</b></p> <p>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.</p>	0.00	\$10,000
<p><b>External Services</b></p> <p>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.</p>	0.00	\$36,000
<p><b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b></p>	<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

	Most Recent	Change from Last	Annual Trend			
Percent of vendor spaces filled at the Old Town Farmers Market on average each week	90%	▲	94%	85%	90%	98%
			FY19	FY20	FY21	
Average number of visitors to the Old Town Farmers Market yearly	165,000	▲	226,180	144,300	165,000	195,000
			FY19	FY20	FY21	
Number of pet licenses sold	4,934	▲	4,875	4,933	4,934	5,200
			FY19	FY20	FY21	
Number of animals sheltered	1,805	▲	1,753	1,693	1,805	2,000
			FY19	FY20	FY21	
Average number of days from impound to adoption	13	▼	17	18	13	14
			FY19	FY20	FY21	
Number of sheltered animals adopted	1,500	▲	1,438	1,309	1,500	1,800
			FY19	FY20	FY21	
Number of pieces of mail processed	350,544	▲	315,039	252,746	350,544	296,000
			FY19	FY20	FY21	
Number of print jobs processed	1,338	▲	1,465	1,023	1,338	1,350
			FY19	FY20	FY21	
Percent of print jobs processed and delivered in-house	75%	▲	79%	73%	75%	70%
			FY19	FY20	FY21	



## 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.





## 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.



## LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 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>



## 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 & MAIL SERVICES

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

<b>Expenditures by Character</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Proposed</b>	<b>\$ Change 2022 - 2023</b>	<b>% Change 2022 - 2023</b>
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>
<p><b>All Programs</b></p> <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 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.</p>	0.00	\$585,353
<p><b>All Programs</b></p> <p>The proposed budget includes an efficiency reduction in funding for travel to conferences for DHR employees.</p>	0.00	(\$5,056)
<p><b>Strategy and Operations</b></p> <p>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.</p>	0.00	\$0
<p><b>All Programs</b></p> <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>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.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Employee turnover	10%	▼	12% FY19	11% FY20	10% FY21	11%
Number of trainings (in-person and e-learning) attended by employees	1,512	▲	1,972 FY19	1,052 FY20	1,512 FY21	2,000





## 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.



## 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 & 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 & HRIS

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

<b>Expenditures by Character</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Proposed</b>	<b>\$ Change 2022 - 2023</b>	<b>% Change 2022 - 2023</b>
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



## 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.



## 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>
<p><b>All Programs</b></p> <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
<p><b>All Programs</b></p> <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
<p><b>All Programs</b></p> <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
<p><b>Communications Division</b></p> <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
<p><b>Customer Service Division</b></p> <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





## 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>
<p><b>Customer Service Division</b></p> <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
<p><b>Customer Service Division</b></p> <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
<p><b>Customer Service Division</b></p> <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
<p><b>Customer Service Division</b></p> <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
<p><b>Enterprise Division</b></p> <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
<p><b>Network Division</b></p> <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>



## 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%	▲	
Percent of surveyed City employees (that responded) who say that GIS data met their decision-making needs	91%		
Percent of surveyed City employees (that responded) who report sufficient project management resources for IT projects	76%	▼	
Percent of surveyed employees (that responded) reporting satisfaction with City personal computers	84%		
Percent of surveyed employees (that responded) reporting satisfaction with service help desk	87%		
Percent of surveyed employees (that responded) who are satisfied with the courtesy and professionalism of ITS staff	92%		
Percent of surveyed employees (that responded) who are satisfied with the ease of reporting a problem on AlexIT	86%		
Percent of time City IT assets and data are reliable and secure	99.0%	▶	
Number of hours that the City telephone network is down	0	▼	
Percent of time the City's network or servers are unavailable (nearest whole number)	2%	▶	

# 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



## 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



## 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



## 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>

- 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.



## 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 & 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>



## 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>



## 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

CITY OF ALEXANDRIA, VIRGINIA  
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.

CITY OF ALEXANDRIA, VIRGINIA  
Office of Internal Audit



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>
<p><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 &amp; 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.</p>	0.00	\$25,034
<p><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.</p>	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>3.00</b>	<b>\$421,639</b>



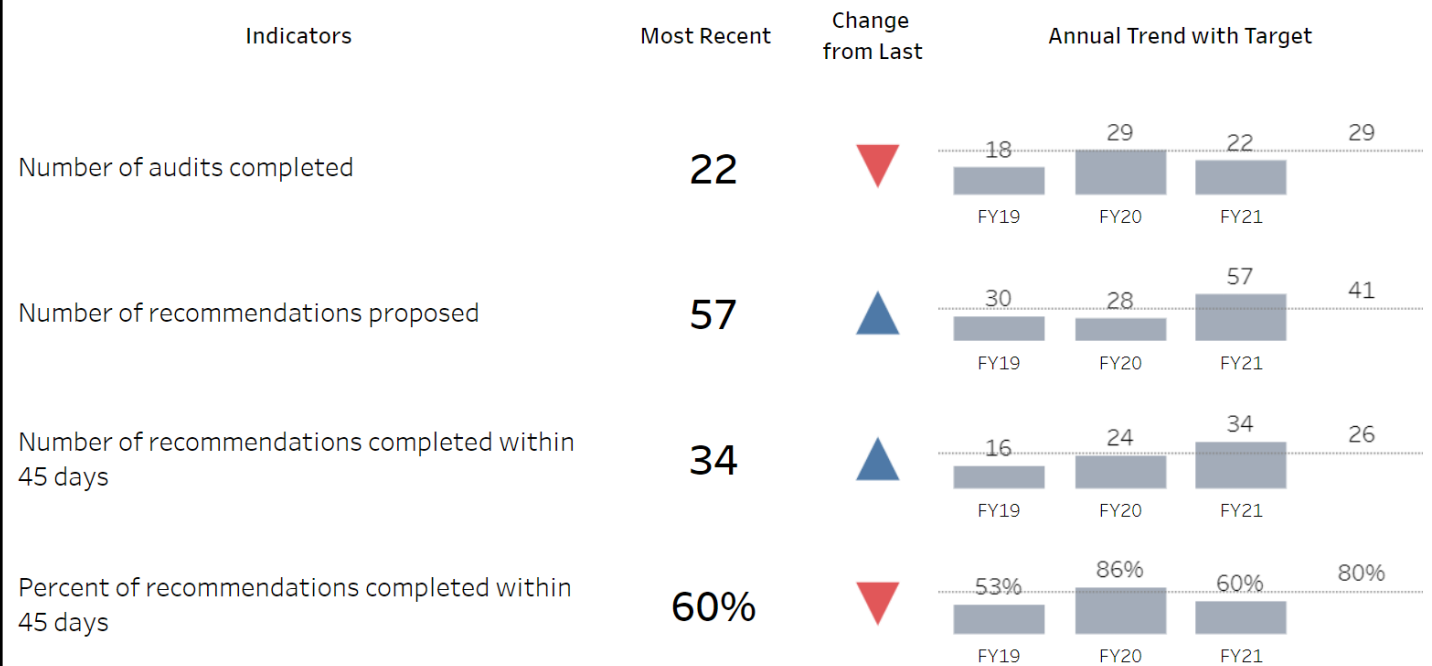
## PERFORMANCE INDICATORS

### 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>
<p><b>All Programs</b></p> <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 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.</p>	0.00	\$119,231
<p><b>All Programs</b></p> <p>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.</p>	1.00	\$100,000
<p><b>All Programs</b></p> <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>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	<b>95.5%</b>	▲	97.8% FY19	94.1% FY20	95.5% FY21	98.0%
Actual General Fund expenditures as a percent of approved General Fund expenditures	<b>104.1%</b>	▲	99.3% FY19	96.7% FY20	104.1% FY21	100.0%
Actual General Fund revenue as a percent of approved General Fund revenue	<b>101.7%</b>	▲	101.1% FY19	97.0% FY20	101.7% FY21	100.0%
Percent of Government Finance Officers Association budget book criteria rated as outstanding	<b>21.8%</b>	▼	28.4% FY19	33.3% FY20	21.8% FY21	37.0%
Unassigned General Fund balance as a percent of approved General Fund revenue	<b>12.6%</b>	▲	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					
<i>General Obligation Debt Service: WMATA</i>	\$1,022,330	\$989,977	\$956,804	(\$33,173)	-3.4%
<i>General Obligation Debt Service: General City (excl. ACPS)</i>	\$32,703,173	\$33,622,962	\$38,432,176	\$4,809,214	14.3%
<i>Northern Virginia Transportation District Debt Service</i>	\$256,070	\$0	\$256,070	\$256,070	N/A
<i>General Obligation Debt Service: Potomac Yard Metrorail Station</i>	\$6,132,794	\$5,704,925	\$5,704,925	\$0	0.0%
<i>Transfer to Capital Projects (CIP Cash Capital)</i>	\$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>
<p><b>All Programs</b></p> <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 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.</p>	0.00	\$56,144
<p><b>All Programs</b></p> <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
<p><b>All Programs</b></p> <p>The proposed budget includes additional funding to cover the expected increase in the cost of the contract for the annual employee survey.</p>	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



CITY OF ALEXANDRIA, VIRGINIA  
Office of Performance Analytics



## 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>
<p><b>All Programs</b></p> <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 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.</p>	0.00	\$89,558
<p><b>All Programs</b></p> <p>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.</p>	1.00	\$0
<p><b>All Programs</b></p> <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>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 & 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>
<p><b>All Programs</b></p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including 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 &amp; benefits, contracts, and materials.</p>	0.00	\$41,243
<p><b>All Programs</b></p> <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
<p><b>All Programs</b></p> <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	\$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 & 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