

# Healthy & Thriving Residents



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

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



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

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

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

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

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

#### Contact Info

703.619.8137

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

#### Superintendent

Dr. Gregory Hutchings, Jr.

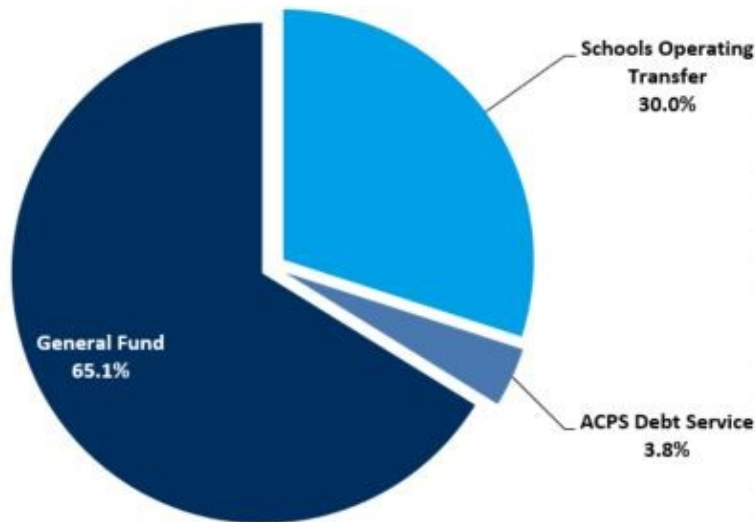


## EXPENDITURE SUMMARY

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

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

ACPS Share of General Fund  
Operating Budget



## COST PER PUPIL

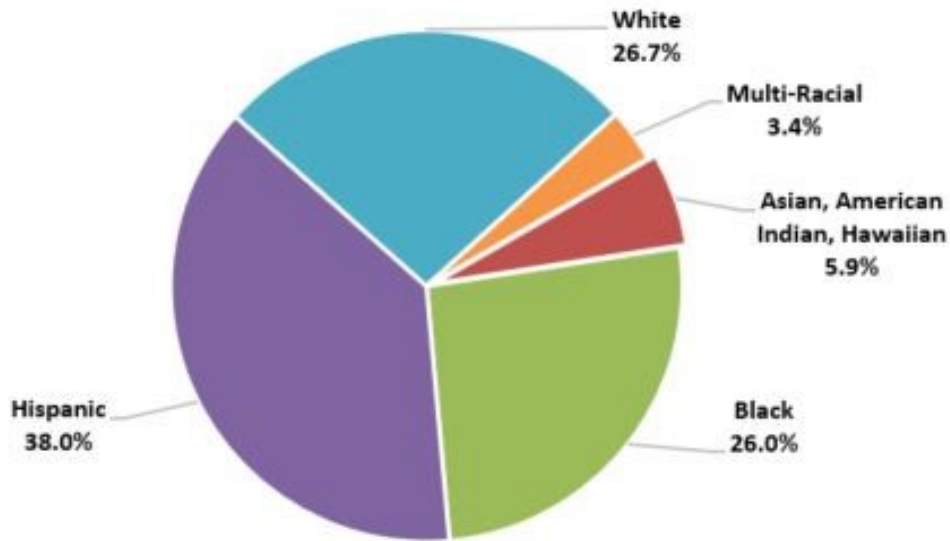
Division	FY 2022
Alexandria City	\$18,921
Arlington County	\$20,000
Fairfax County	\$16,674
Falls Church	\$20,515
Loudoun County	\$17,120
Montgomery County	\$17,266

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

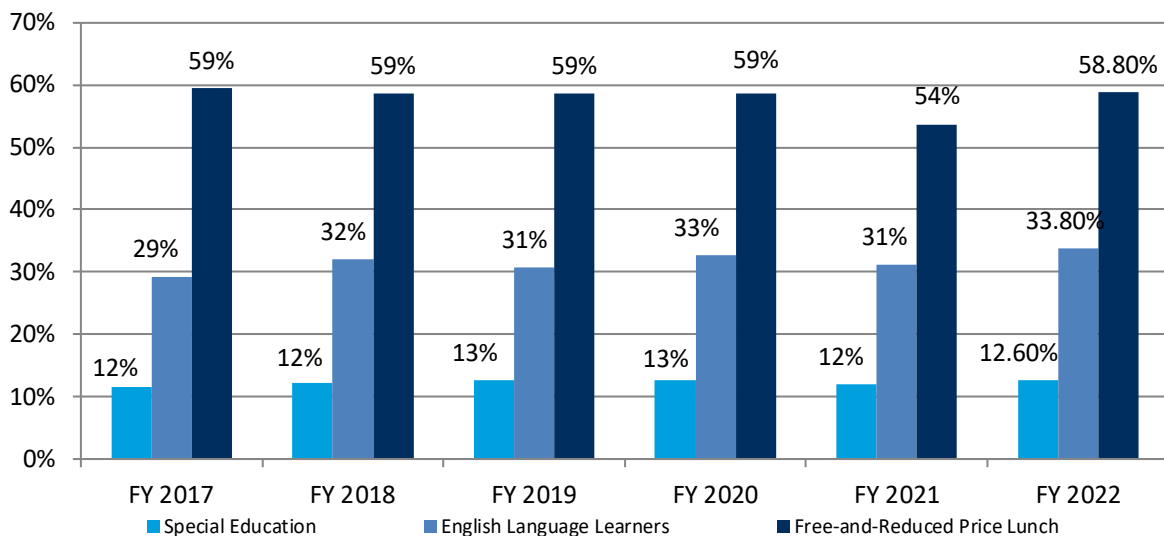


## ACPS STATISTICS

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



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



CITY OF ALEXANDRIA, VIRGINIA

# Department of Community and Human Services



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

**Department Contact Info**

703.746.5902

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

**Department Head**

Kate A. Garvey

# Department of Community and Human Services



## EXPENDITURE SUMMARY

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

## FISCAL YEAR HIGHLIGHTS

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

# Department of Community and Human Services



## DEPARTMENT CHANGES TO CITY SERVICES

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

# Department of Community and Human Services



## DEPARTMENT CHANGES TO CITY SERVICES

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



# Department of Community and Human Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>610.43</b>	<b>\$101,753,267</b>
<p><b>Community Services</b></p> <p>The 2023 Proposed Budget recommends the allocation of \$500,000 of ARPA Tranche #2 funding for DCHS and Housing to continue providing eviction prevention and support services. These funds continue an initiative approved by City Council in September 2021 that used unspent ARPA Tranche #1 dollars to expand eviction prevention staffing and support services. At the time of proposal to City Council, City staff recommended that an additional \$500,000 for eviction related support in ARPA tranche #2 be reserved to continue these efforts. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.</p>	0.00	\$0
<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 Services pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.</p>	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>609.63</b>	<b>\$104,309,337</b>



## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

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

### Department Key Indicators

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

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



## PERFORMANCE INDICATORS

### Department Key Indicators

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

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



# Department of Community and Human Services

## PERFORMANCE INDICATORS

### Department Key Indicators

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

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

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS

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

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

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

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

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

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

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



# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

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

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

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

# Department of Community and Human Services



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

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

# Department of Community and Human Services



## PROGRAM LEVEL SUMMARY

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

- Several programs saw personnel increases due to the 1.5% pay scale adjustment and standard step and healthcare rate increases. These increases are offset by non-personnel rent decreases in several DCHS programs as rent budgets were adjusted to reflect upcoming lease end dates as DCHS staff move to Mark Center in FY 2023.
- Leadership and General Management increased due to the 1.5% pay scale adjustment and standard step and healthcare rate increases; however, these increases are offset by a \$405,123 reduction in capital goods due to planned equipment replacements for FY 2023.
- Acute and Emergency Services decreased due to the elimination of 4.8 vacant positions in the proposed budget following a shift to a contract delivery model. Decreases in this program were offset by the addition of a Senior Therapist in the ACORP program.
- Aging and Adult Services saw standard personnel increases associated with the pay scale adjustment and standard step and healthcare rate increases, which were largely offset by a \$200,000 reduction in the City's contribution to Birmingham Green.
- Benefit Programs increased due to the addition of a full-time Human Services Benefit Specialist.
- Child and Family Treatment increased to the mid-year authorization of 4.0 new School-based positions by City Council as part of a FY 2022 contingency allocation of resources for school aged children.
- Community Services increased due to a \$306,000 addition in the Rental Relief Program budget that assists eligible tenants with their rent and the reversal of the FY 2022 budget's one-time FY \$120,000 reduction in the Alexandria Community Shelter budget.
- DD Services increased due to the addition of a Developmental Disabilities Support Coordinator position, which is offset by a \$50,000 reduction in contract services funds.
- All other program level expenditure changes were due to the reallocation of staff between programs based on funding availability or departmental programmatic needs and/or current service adjustments.

# Department of Community and Human Services



## PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and General Management	56.45	59.87	59.87	-	0.0%
Adult Leadership and General Management	11.80	13.21	14.21	1.00	7.6%
Children Leadership and General Management	5.50	6.43	7.43	1.00	15.6%
Economic Leadership and General Management	6.00	5.00	4.00	(1.00)	-20.0%
Acute and Emergency Services	95.56	97.75	85.06	(12.69)	-13.0%
Aging and Adult Services	36.95	38.00	38.00	-	0.0%
Alexandria Fund for Human Services	-	-	-	-	0.0%
Benefit Programs	59.50	61.50	64.50	3.00	4.9%
Child and Family Treatment	29.00	29.00	33.30	4.30	14.8%
Child Welfare	54.50	54.50	52.50	(2.00)	-3.7%
Community Services	19.30	17.89	18.89	1.00	5.6%
Children's Services Act	3.00	3.00	3.00	-	0.0%
Domestic Violence and Sexual Assault	19.00	18.50	20.00	1.50	8.1%
Early Childhood	22.34	23.00	25.34	2.34	10.2%
DD Services for Adults	63.12	61.15	62.15	1.00	1.6%
Workforce Development Center	32.00	30.50	31.50	1.00	3.3%
Residential & Community Support	81.35	77.13	77.13	-	0.0%
Youth Development	15.00	14.00	12.75	(1.25)	-8.9%
<b>Total FTEs</b>	<b>610.37</b>	<b>610.43</b>	<b>609.63</b>	<b>(0.80)</b>	<b>-0.1%</b>

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

# Department of Community and Human Services



## SUMMARY BY CENTER

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



# Department of Community and Human Services

## DCHS LEADERSHIP AND GENERAL MANAGEMENT

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

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

## ADULT LEADERSHIP AND GENERAL MANAGEMENT

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

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

# Department of Community and Human Services



## CHILDREN LEADERSHIP AND GENERAL MANAGEMENT

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

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

## ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

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

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





# Department of Community and Human Services

## ACUTE AND EMERGENCY SERVICES

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

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

## AGING AND ADULT SERVICES

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

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



# Department of Community and Human Services

## ALEXANDRIA FUND FOR HUMAN SERVICES

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

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

## BENEFIT PROGRAMS

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

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



# Department of Community and Human Services

## CHILD AND FAMILY TREATMENT

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

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

## CHILD WELFARE

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

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



# Department of Community and Human Services

## COMMUNITY SERVICES

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

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

## CHILDREN'S SERVICES ACT

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

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



# Department of Community and Human Services

## DOMESTIC VIOLENCE AND SEXUAL ASSAULT

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

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

## EARLY CHILDHOOD

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

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



# Department of Community and Human Services

## DD SERVICES FOR ADULTS

**Program Description:** Provides assistance to families and individuals with intellectual and developmental disabilities and their families, including in-home training, respite care and day programs including placement in jobs, work crews, sheltered workshops and pre-vocational programs.

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

## WORKFORCE DEVELOPMENT CENTER

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

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



# Department of Community and Human Services

## RESIDENTIAL AND COMMUNITY SUPPORT

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

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

## YOUTH DEVELOPMENT

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

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

# CITY OF ALEXANDRIA, VIRGINIA

## Health Department



Alexandria Health Department's (AHD) (an agency of the Virginia Department of Health) mission is to protect and promote health and well-being for all Alexandria communities and includes serving Virginia residents and others as required by Virginia Department of Health and/or federally funded services. AHD Public Health Specialty Clinics are essential elements of Alexandria's safety net system. Preventive Clinic services and programs, unique to AHD, include the Nutrition/Women, Infants, and Children (WIC) Program, Immunization Clinic, Family Planning, Reproductive and Sexual Health Clinics, HIV/AIDS services, Case Management/Baby Care, and the Tuberculosis Program. The Teen Wellness Center provides health services to Alexandria youth. AHD's Environmental Health Division operates Food Safety, Vector Control and Aquatic Health programs. AHD's Public Health Emergency Management helps Alexandria communities prepare for, respond to and recover from public health emergencies and includes the Medical Reserve Corps, a program to recruit, train, mobilize, and retain volunteers. AHD's Epidemiology Program investigates, monitors, and offers guidance to prevent and control, communicable diseases; it also analyzes and interprets data to guide program and policy development. AHD's Population Health Division provides research, policy development, and public health leadership to Alexandria organizations and communities so all Alexandrians have an equal opportunity for health.

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

### **Department Contact Info**

703.746.4996

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

### **Department Head**

David C. Rose, MD, MBA, FAAP



CITY OF ALEXANDRIA, VIRGINIA  
**Health Department**



## EXPENDITURE SUMMARY

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

## FISCAL YEAR HIGHLIGHTS

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



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>18.25</b>	<b>\$7,519,977</b>
<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 in license, equipment, travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget. A mid-year authorization of a Public Health Nurse II position at the Teen Wellness Center by City Council added 1.0 FTE to AHD.</p>	1.00	\$707,233
<p><b>Family Planning Services</b></p> <p>Revenue Adjustment—The State's Family Planning Grant will reimburse 100 percent of the salary and benefits of the City Health Department's Nurse Aide. This change in position reimbursement will reduce the Health Department's General Fund costs by \$13,311 with no impact on the provision of family planning services to the community.</p>	0.00	(\$13,311)
<p><b>Health Leadership and Management</b></p> <p>Improvement of Public Health Information Technology (IT) Capability—The proposed budget adds an IT Informatics Specialist (GS 24) to provide strategy and technical support for implementing IT systems and data sets across AHD with the objective of identifying and tracking public health priorities, including public health emergency response. A State grant will be used to reimburse the City for this position's expense, so there is no net cost to the General Fund.</p>	1.00	\$125,890
<p><b>Health Leadership and Management</b></p> <p>The FY 2023 Proposed Budget recommends the allocation of \$142,965 of ARPA Tranche #2 funding for the Health Department to continue funding a Nurse Practitioner position that provides clinical care services. This is a continuation of the Health Department's current Nurse Practitioner position that was funded first through CARES dollars and then through the City's Tranche #1 allocation. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.</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>20.25</b>	<b>\$8,339,789</b>

# CITY OF ALEXANDRIA, VIRGINIA

## Health Department



### PERFORMANCE INDICATORS

#### Strategic Plan indicators supported by this Department

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

#### Department Key Indicators

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



CITY OF ALEXANDRIA, VIRGINIA  
**Health Department**



**PERFORMANCE INDICATORS**

**Department Key Indicators**

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of registered client visits to the Health Department	18,901	▼	60,867 FY19	53,221 FY20	18,901 FY21	53,000
Average number of active participants in Women, Infants, and Children (WIC) program per month	3,258	▲	2,826 FY19	2,903 FY20	3,258 FY21	2,950
Number of food facility inspections conducted	676	▼	2,481 FY19	2,552 FY20	676 FY21	1,000
Number of volunteers recruited	443	▼	75 FY19	641 FY20	443 FY21	100
Number of family planning and reproductive health visits provided for uninsured and underinsured women	2,256	▼	4,268 FY19	3,244 FY20	2,256 FY21	2,500
Mean number of days to fill vacant positions	149	▲	167 FY19	122 FY20	149 FY21	120
Number of persons tested for HIV infection	566	▼	8,040 FY19	6,831 FY20	566 FY21	3,500
Number of medical visits at Teen Wellness Center (TWC)	1,886	▼	3,398 FY19	2,888 FY20	1,886 FY21	2,000

CITY OF ALEXANDRIA, VIRGINIA  
**Health Department**



**PERFORMANCE INDICATORS**

**Department Key Indicators**

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of tuberculosis (TB) risk assessment screenings conducted	436	▼	2,349 FY19	1,244 FY20	436 FY21	1,000
Number of community partners trained	121	▼	125 FY19	462 FY20	121 FY21	250
Number of immunizations given to the public	75,558	▲	8,221 FY19	6,772 FY20	75,558 FY21	40,000
Number of aquatic health inspections conducted	272	▼	607 FY19	865 FY20	272 FY21	750
Number of prescriptions filled for AHD and Neighborhood Health at Casey Health Center pharmacy	30,207	▲	28,355 FY19	27,852 FY20	30,207 FY21	28,500
Number of infectious disease investigations conducted	10,170	▲	514 FY19	2,842 FY20	10,170 FY21	6,000

CITY OF ALEXANDRIA, VIRGINIA  
**Health Department**



**PRIORITY BASED BUDGETING RESULTS**

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



## PRIORITY BASED BUDGETING RESULTS (CONTINUED)

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



## PROGRAM LEVEL SUMMARY

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

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

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





## LEADERSHIP AND MANAGEMENT

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

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

## CITY MATCH AND SUPPLEMENT TO STATE BUDGET

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

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

CITY OF ALEXANDRIA, VIRGINIA  
 Health Department



## COMMUNITY BASED HEALTH SERVICES

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

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

## ENVIRONMENTAL HEALTH

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

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

CITY OF ALEXANDRIA, VIRGINIA  
**Health Department**



## HEALTH EQUITY

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

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

## CASE MANAGEMENT/BABY CARE

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

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

# Library



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

**Department Contact Info**

703.746.1701

<https://alexlibraryva.org/>

**Department Head**

Rose T. Dawson



## EXPENDITURE SUMMARY

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

## FISCAL YEAR HIGHLIGHTS

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



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>66.11</b>	<b>\$7,908,600</b>
<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 in license, equipment, travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget.</p>	0.00	\$521,990
<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>Alexandria Library</b></p> <p>The 2023 Proposed Budget recommends the allocation of \$30,061 of ARPA Tranche #2 funding for the Alexandria Library to continue lending mobile hotspots and Chromebooks to cardholders to provide Internet access and equipment to residents without reliable access or computers in the home. The mobile hotspots and Chromebooks will support remote working, learning and applying for employment, benefits, and other services offered by local nonprofits. The project is a continuation of the Library’s mobile hotspot lending program that was funded through the City’s Tranche #1 allocation. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.</p>	0.00	\$0
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>66.11</b>	<b>\$8,430,600</b>



PERFORMANCE INDICATORS

Department Key Indicators

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

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

Note: Performance Indicators impacted by Pandemic related library closures



## PERFORMANCE INDICATORS

### Department Key Indicators

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

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

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





PRIORITY BASED BUDGETING RESULTS

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



PRIORITY BASED BUDGETING RESULTS (CONTINUED)

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



## EXPENDITURE SUMMARY

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

### Summary Table FY 2023 Proposed

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

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

## FISCAL YEAR HIGHLIGHTS

- The FY 2023 proposed budget for the Northern Virginia Community College (NVCC) decreases by \$35 or 0.2% from FY 2022. Surrounding jurisdictions saw larger population increases which impacted NVCC's formula driven budget request for the City of Alexandria. The City provides these funds to NVCC for services and student activities that would not be possible with State funds alone. These programs are essential to NVCC's ability to operate and maintain the College for the community's continued use.

# CITY OF ALEXANDRIA, VIRGINIA

## Other Health Services



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

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

### Department Contact Info

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

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

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

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

CITY OF ALEXANDRIA, VIRGINIA  
**Other Health Services**



**EXPENDITURE SUMMARY**

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

**FISCAL YEAR HIGHLIGHTS**

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

CITY OF ALEXANDRIA, VIRGINIA  
**Other Health Services**



**DEPARTMENT CHANGES TO CITY SERVICES**

Adjustments	FTE	Amount
<b>TOTAL FY 2022 APPROVED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$1,257,387</b>
<p><b>Neighborhood Health</b></p> <p>Current services adjustment—Reflects the change in the cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries &amp; benefits, contracts, and materials. The proposed Neighborhood Health funding is \$774,161.</p>	0.00	\$22,549
<b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$1,279,936</b>

CITY OF ALEXANDRIA, VIRGINIA  
 Other Health Services



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

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

Key Department Indicators	2019 Actual	2020 Actual	2021 Actual	Target
<i>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c &lt;= 9%) will improve.</i>	71.1%	60.0%	67.0%	75.0%
<i>The percentage of Neighborhood Health patients with hypertension who are at goal (&lt; 140/90) will improve.</i>	58.9%	55.0%	48.0%	63.0%
<i>Percent of children in the age categories of 6 to 14 who were seen by a dental practitioner who received a sealant on one or more first permanent molar tooth.</i>	48.0%	69.0%	60.0%	60.0%
<i>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.</i>	77.0%	N/A	30.0%	75.0%
<i>Percentage of women 21 to 64 years of age, who were screened for cervical cancer</i>	53.5%	53.0%	67.0%	75.0%

\*2020 data covers January through October 2020

CITY OF ALEXANDRIA, VIRGINIA  
 Other Health Services



PRIORITY BASED BUDGETING RESULTS

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



CITY OF ALEXANDRIA, VIRGINIA  
 Other Health Services



PROGRAM LEVEL SUMMARY

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

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

CITY OF ALEXANDRIA, VIRGINIA  
**Other Health Services**



**NEIGHBORHOOD HEALTH SERVICES**

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

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

**CORONER'S OFFICE**

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

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

CITY OF ALEXANDRIA, VIRGINIA  
 Other Health Services



HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA

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

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

INOVA ALEXANDRIA HOSPITAL

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

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

# Recreation & Cultural Activities



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

**Department Contact Info**

703.746.4343

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

**Department Head**

James Spengler

## Recreation &amp; Cultural Activities



## EXPENDITURE SUMMARY

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

## FISCAL YEAR HIGHLIGHTS

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



## DEPARTMENT CHANGES TO CITY SERVICES

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



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p><b>Recreation Services</b></p> <p>Enhanced Support for Children with Disabilities Participation in After School and Summer Out of School Time Programs (OSTP)—The proposed budget adds funding for two temporary Therapeutic Recreation Leaders. These staff will be available for families who request additional support for their children with special needs to participate in after school or summer recreation program at a RPCA program location of their choice.</p>	0.00	\$77,185
<p><b>All Programs</b></p> <p>The 2023 Proposed Budget recommends the allocation of \$200,000 of ARPA Tranche #2 funding for RPCA to conduct an Arts Study. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Proposed Budget document.</p>	0.00	\$0.00
<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	\$0.00
<p><b>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</b></p>	<b>157.46</b>	<b>\$29,482,742</b>



## PERFORMANCE INDICATORS

### Strategic Plan indicators supported by this Department

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

### Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of households that participated in City of Alexandria recreation programs during the past 12 months	18%	▼	20%	18%	22%	
			FY18	FY20		
Percent of households that rate the quality of the recreation programs they have participated in as excellent or good	90%	▲	91%	85%	90%	95%
			FY16	FY18	FY20	
Percent of household that used Alexandria recreation centers in the past 12 months	48%	▼	45%	50%	48%	50%
			FY17	FY18	FY20	
Percent of land covered by tree canopy	32.5%	▲	26.6%	32.5%	40%	
			CY14	CY18		
Average number of acres of public open space and park land per 1,000 residents	7.79	▶	7.73	7.79	7.79	7.30
			CY18	CY19	CY20	
Percent of Alexandria households responding very satisfied or satisfied with the quality of public lands	82%	▲	79%	81%	82%	88%
			FY16	FY18	FY20	





## PERFORMANCE INDICATORS

### Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of households that have visited a City park in the past 12 months	87%	▲	81% FY17	86% FY18	87% FY20	85%
Percent of households that rate positively City parks	87%	▶	84% FY17	87% FY18	87% FY20	90%
Percent of Alexandria households responding that their special events needs are being met 50% or more	79%	▲	55% FY16	58% FY18	79% FY20	75%
Percent of households that rated positively cultural/arts/music activities	75%	▲	74% FY17	70% FY18	75% FY20	74%
Percent of households that have attended a City sponsored event in the past 12 months	54%	▲	52% FY17	52% FY18	54% FY20	60%
Percent of households unaware of RPCA program offerings	70%	▲		62% FY18	70% FY20	

# Recreation & Cultural Activities



## PRIORITY BASED BUDGETING RESULTS

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

# Recreation & Cultural Activities



## PRIORITY BASED BUDGETING RESULTS

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

# Recreation & Cultural Activities



## PROGRAM LEVEL SUMMARY

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

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

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

## Recreation &amp; Cultural Activities



## LEADERSHIP &amp; MANAGEMENT

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

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

## CULTURAL ACTIVITIES

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

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

# Recreation & Cultural Activities



## NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

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

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

## RECREATION SERVICES

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

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

# Recreation & Cultural Activities



## PARK OPERATIONS

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

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