



Understanding the Budget

CITY OF ALEXANDRIA BUDGET PROCESS

The City's budget serves as the documentation of the financial, policy, and service decisions that have been authorized for the fiscal year. The **FY 2023 Budget** documents the decisions proposed by the City Manager and adopted with changes by the City Council for the coming fiscal year. This document contains some of the best sources of information on City governmental programs, as well as key financial information for policy makers and managers.

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

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

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

Based on the City's Strategic Plan, the City Council's Guidance, input from subject matter experts and Boards, Committees and Commissions, the City Manager developed the **City Manager's Identified Priorities** for budget consideration, which outlines priority investment areas in the City government for City departments. City departments then responded to these goals by developing formal budget proposals outlining how targeted programs would advance the goals of the City using a specified level of resources (i.e., dollars and staff). Departments were also asked to generate budget reductions and/or revenue increases to help address the budget gap shared at the City Council Retreat.

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

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

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



Understanding the Budget

City of Alexandria FY 2023 Budget Development Process

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

Understanding the Budget



CITY OF ALEXANDRIA STRATEGIC PLAN

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

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

DISTINCTIVE AND VIBRANT NEIGHBORHOODS

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

INCLUSIVE CITY

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

WELL-MANAGED GOVERNMENT

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

SAFE AND RESILIENT COMMUNITY

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

FLOURISHING ARTS, CULTURE AND RECREATION

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



Understanding the Budget

CITY OF ALEXANDRIA STRATEGIC PLAN

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

STRONG ECONOMY

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

THRIVING CHILDREN AND YOUTH

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

ENVIRONMENTAL SUSTAINABILITY

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

HEALTHY RESIDENTS

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

MULTIMODAL TRANSPORTATION

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



Understanding the Budget

BUDGET DOCUMENT ORGANIZATION

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

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

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

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

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

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

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

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



Understanding the Budget

BUDGET DOCUMENT ORGANIZATION

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

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

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

The individual department sections are explained in the following pages.

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

Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA Health Department



Alexandria Health Department's (AHD) (an agency of the Virginia Department of Health) mission is to protect and promote health and well-being for all Alexandria communities and includes serving Virginia residents and others as required by Virginia Department of Health and/or federally funded services. AHD Public Health Specialty Clinics are essential elements of Alexandria's safety net system. Preventive Clinic services and programs, unique to AHD, include the Nutrition/Vitamins, Infants, and Children (WIC) Program, Immunization Clinic, Family Planning, Reproductive and Sexual Health Clinics, HIV/AIDS Management/Baby Care, and the Tuberculosis Program. The AHD's Environmental Health Division operates Food Safety, Veterinary Services, and Emergency Management helps Alexandria communities prepare for and respond to disasters. The Medical Reserve Corps, a program to recruit, train, investigate, monitors, and offers guidance to prevent and control disease outbreaks, and 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.

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

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

Department Contact Info

703.746.4996

www.alexandriava.gov/health/

Department Head

David C. Rose, MD, MBA, FAAP



Understanding the Budget

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

CITY OF ALEXANDRIA, VIRGINIA Health Department

EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
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%
Total	\$7,312,745	\$7,519,977	\$8,339,780	\$819,803	10.9%
Expenditures by Fund					
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%
Total	\$7,312,745	\$7,519,977	\$8,339,780	\$819,803	10.9%
Total Department FTEs	17.75	18.25	20.25	2.00	11.0%

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

FISCAL YEAR HIGHLIGHTS

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

Understanding the Budget



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

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

Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA

Health Department



PERFORMANCE INDICATORS

This page includes Key Department Indicators that measure performance.

Strategic Plan indicators supported by this Department

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

Department Key Indicators

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

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

Understanding the Budget



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

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

Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA Health Department					
PROGRAM LEVEL SUMMARY					
Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	% Change 2022 - 2023	% Change 2021 - 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%
Total Expenditures (All Funds)	\$7,312,745	\$7,519,977	\$8,339,780	\$819,803	10.9%
<ul style="list-style-type: none"> 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. 					
Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	% Change 2022 - 2023	% Change 2021 - 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%
Total FTEs	17.75	18.25	20.25	2.00	11.0%

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

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

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

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



Understanding the Budget

CITY OF ALEXANDRIA, VIRGINIA					
Health Department					
LEADERSHIP AND MANAGEMENT					
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	\$8,642	\$78,642	0.0%
Total Program Expenditures (All Funds)	\$423,784	\$243,477	\$459,868	\$216,391	88.9%
Total Program FTEs	1.00	2.00	2.00	1.00	100.0%

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

CITY MATCH AND SUPPLEMENT TO STATE BUDGET

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

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



Understanding the Budget

FY 2023 BUDGET DEVELOPMENT & ADOPTION SCHEDULE

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

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

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