



Accountable, Effective & Well-Managed Government

Functional Area All Funds Budget - \$185,752,972

Department	All Funds Departmental Budget
Office of the City Attorney	\$4,510,800
City Clerk and Clerk of Council	\$562,113
City Council	\$912,600
City Manager's Office	\$6,223,019
Office of Communications and Community Engagement	\$2,631,656
Finance Department	\$16,201,035
Department of General Services	\$15,288,591
Human Resources	\$6,113,749
Office of the Independent Policing Auditor	\$620,884
Information Technology Services (ITS)	\$20,148,696
Office of Internal Audit	\$478,499
Office of Management and Budget (OMB)	\$1,874,667
Non-Departmental (City Memberships, Insurance, Debt Service, Cash Capital, Employee Compensation, Contingent Reserves, Response to Emergencies)	\$107,051,553
Office of Performance Analytics (OPA)	\$1,140,122
Office of Voter Registration & Elections	\$1,994,988

CITY OF ALEXANDRIA, VIRGINIA

Office of the City Attorney



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

Department Contact Info

703.746.3750

www.alexandriava.gov/cityattorney/

Department Head

Cheran Ivery



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$3,733,192	\$3,615,484	\$3,706,124	\$90,640	2.5%
Non-Personnel	\$858,013	\$839,602	\$804,676	-\$34,926	-4.2%
Total	\$4,591,204	\$4,455,086	\$4,510,800	\$55,714	1.3%
Expenditures by Fund					
General Fund	\$4,591,204	\$4,455,086	\$4,510,800	\$55,714	1.3%
Total	\$4,591,204	\$4,455,086	\$4,510,800	\$55,714	1.3%
Total Department FTEs	21.00	21.00	21.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees.
- The decrease in non-personnel is attributed to a reduction in Outside Legal Counsel. In addition to these changes is the city-wide centralization of software and technology to the Information Technology Services department.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	21.00	\$4,455,086
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups. In addition to these changes is the \$16,200 cost of upgrading the FOIA tracking system.</p>	0.00	\$100,265
<p>Office of the City Attorney</p> <p>The FY 2026 budget includes a reduction of \$44,551 in Outside Legal Counsel. This represents a department efficiency savings.</p>	0.00	\$ (44,551)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	21.00	\$4,510,800

CITY OF ALEXANDRIA, VIRGINIA
Office of the City Attorney



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.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Number of City initiated cases litigated to enforce City laws, agreements and regulations, or recover damages	38	▼	84 FY22	45 FY23	38 FY24
Number of cases litigated to defend City laws, actions, or decisions	20	▲	14 FY22	9 FY23	20 FY24
Number of documents and ordinances drafted or reviewed	305	▼	461 FY22	535 FY23	305 FY24
Number of Freedom of Information Act requests	1,920	▲	1,620 FY22	1,640 FY23	1,920 FY24
Average number of days to respond to Freedom of Information Act (FOIA) requests	6.28	▼	5.77 FY22	6.69 FY23	6.28 FY24
Number of parking adjudication requests	3,447	▲	1,161 FY22	1,287 FY23	3,447 FY24



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Transactions	Ensure compliance with appropriate federal, state and city provisions
Legal Counsel	Provide legal direction and support to city departments.
Litigation	Represent the City in litigation to enforce and defend city laws, regulations and agreements.
Special Projects	Provide Parking Adjudication and Freedom of Information Act requests.

City Clerk & Clerk of Council



The City Clerk and Clerk of Council is appointed by City Council and serves as the secretary and custodian of the legislative history. The City Clerk keeps the record of the proceedings of Council meetings and maintains a record of all approved ordinances and resolutions and reports presented to Council for consideration. All these records are public records and open to inspection. The City Clerk's Office is responsible for production and distribution of dockets and supporting materials for City Council meetings.

Department Contact Info

703.746.4550

www.alexandriava.gov/CityClerk

Department Head

Gloria Sitton



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$415,712	\$470,190	\$491,172	\$20,982	4.5%
Non-Personnel	\$70,913	\$129,307	\$70,941	(\$58,366)	-45.1%
Total	\$486,626	\$599,497	\$562,113	(\$37,384)	-6.2%
Expenditures by Fund					
General Fund	\$486,626	\$599,497	\$562,113	(\$37,384)	-6.2%
Total	\$486,626	\$599,497	\$562,113	(\$37,384)	-6.2%
Total Department FTEs	3.00	3.50	3.50	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. The department has minor changes to Approved FY 2025 FTE counts following a comprehensive review of budgeted positions.
- The decrease in non-personnel is attributed to removing one-time funding for the City Clerk’s Office records management and a partial reduction in contractual services. In addition to these changes is the city-wide centralization of software and technology to the Information Technology Services department.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	3.50	\$599,497
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees.</p>	0.00	\$14,616
<p>City Clerk and Clerk of Council</p> <p>The FY 2026 budget removes the one-time funding of \$50,000 for the City Clerk’s Office records management.</p>	0.00	(\$50,000)
<p>City Clerk and Clerk of Council</p> <p>The FY 2026 budget includes a partial reduction of \$2,000 in professional services. This represents a department efficiency savings.</p>	0.00	(\$2,000)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	3.50	\$562,113



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Docket Preparation & Distribution	Prepare and distribute items for Council consideration to members of Council and the public (manually and electronically) and to notify the public of items scheduled for before Council in accordance with state and local laws
Council Support	Provide reception, research, general office support and budget administration services in order to support Council's effective operation.
Meeting Support & Documentation	Maintain a permanent record of official City Council actions in a prompt and accurate manner.
Boards & Commission Support	Process City boards and commission applications, oaths and to manage, advertise and fill vacancies on boards and commissions.

City Council



The Alexandria City Council is composed of a Mayor and six Council members who are elected at-large for three-year terms. The Mayor, who is chosen on a separate ballot, presides over meetings of the Council and serves as the ceremonial head of government. Council members traditionally choose the person receiving the most votes in the election to serve as Vice Mayor. The Council's functions include, but are not limited to: reviewing and approving the annual budget; establishing long and short-term objectives and priorities for the City; establishing tax rates and borrowing funds; passing ordinances and resolutions; responding to constituent needs and complaints; and representing the community.

Department Contact Info

703.746.4550

www.alexandriava.gov/Council

City Mayor

Alyia Gaskins



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$598,235	\$609,283	\$832,946	\$223,663	36.7%
Non-Personnel	\$87,340	\$107,866	\$79,654	(\$28,212)	-26.2%
Total	\$685,575	\$717,149	\$912,600	\$195,451	27.3%
Expenditures by Fund					
General Fund	685,575	717,149	912,600	\$195,451	27.3%
Total	\$685,575	\$717,149	\$912,600	\$195,451	27.3%
Total Department FTEs	1.00	1.00	1.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The increase in personnel is primarily attributed to the Council member pay adjustment (\$41,600 to \$72,000 for the Mayor and \$37,500 to \$68,000 for Council members totaling \$213,500) adopted by the previous City Council in calendar year 2024.
- The decrease in non-personnel is attributed to the city-wide centralization of software and technology to the Information Technology Services department.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	1.00	\$717,149
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a pay adjustment to City Council salaries and changes in benefit elections, contracts, and materials.</p>	0.00	\$195,451
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	1.00	\$912,600



SERVICES PROVIDED BY DEPARTMENT

Service	Description
City Council	The Council's functions include, but are not limited to: reviewing and approving the annual budget; establishing long and short-term objectives and priorities for the City; establishing tax rates and borrowing funds; passing ordinances and resolutions; responding to constituent needs and complaints; and representing the community.

CITY OF ALEXANDRIA, VIRGINIA

City Manager's Office



The Alexandria City Manager is appointed by the City Council to be the chief executive officer of the City. The City Manager carries out the policy directives of the City Council and manages the daily operations of City government. The City Manager oversees the preparation of the annual operating budget, and 10-year Capital Improvement Program and periodic financial and administrative reports as may be required for submission to the City Council. The City Manager is responsible for proposing a detailed annual City Government operating budget amount to Council, which includes an Alexandria Public Schools operating transfer.

The City Manager appoints all heads of departments and employees of the City, except those in elected, judicial, Alexandria City Public Schools, Alexandria Health Department, Alexandria Redevelopment and Housing Authority, Alex Renew, DASH, and Libraries positions, City Attorney's Office, and the Office of City Clerk/Clerk of Council. The City Manager's Office includes four Deputy City Managers, who oversee City departments on a day-to-day basis as well as serve as liaisons to other departments and agencies that do not report to the City Manager. The City Manager's Office also includes the City's Race and Social Equity Office, the Climate Action Office, and labor relations, public/private partnerships, and legislative functions for the City.

Department Contact Info

703.746.4300

www.alexandriava.gov/CityManager

Department Head

James F. Parajon

CITY OF ALEXANDRIA, VIRGINIA
 City Manager's Office



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$3,933,251	\$4,606,236	\$4,823,915	\$217,679	4.7%
Non-Personnel	\$1,252,676	\$1,476,978	\$1,399,104	(\$77,874)	-5.3%
Total	\$5,185,928	\$6,083,214	\$6,223,019	\$139,805	2.3%
Expenditures by Fund					
General Fund	\$5,185,932	\$6,083,214	\$6,223,019	\$139,805	2.3%
American Rescue Plan	(\$4)	\$0	\$0	\$0	
Total	\$5,185,928	\$6,083,214	\$6,223,019	\$139,805	2.3%
Total Department FTEs	23.00	24.00	25.00	1.00	4.2%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes is the addition of one full-time Strategic Initiatives Officer position.
- The decrease in non-personnel is attributed to the city-wide centralization of software and technology to the Information Technology Services department.

CITY OF ALEXANDRIA, VIRGINIA
City Manager's Office



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	24.00	\$6,083,214
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees.</p>	0.00	\$29,206
<p>City Manager's Office</p> <p>The FY 2026 budget include costs associated with adding one full-time Strategic Initiatives Officer position.</p>	1.00	\$171,431
<p>City Manager's Office</p> <p>Reduction in consulting services due to efficiencies identified within the current vendor contract. Reduction will have no impact on current level of services internally or externally and represents a department efficiency savings.</p>	0.00	(\$60,832)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	25.00	\$6,223,019



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

Community Connections - Percentage of closed 311 requests completed within service level agreement (SLA) timeline

Community Connections - Average customer 311 satisfaction rating

Community Connections - Average customer satisfaction with 311 case resolution

Community Connections - Average engagement rate for posts and content across all social platforms

Employee Attraction and Retention - Employee turnover rate

Employee Attraction and Retention - Percent of full time City employees with 10 or more years of City employment

Economic Strength - Percentage of City General Fund revenue from residential real estate sources

CITY OF ALEXANDRIA, VIRGINIA
City Manager's Office



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Leadership, organizational and employee development	Provide strategic support to City-wide and departmental leadership teams as well as to individual employees to foster a high performance organization.
Legislative advocacy/affairs	Represent City's priorities and interests at State and Federal level.
Oversight of City Operations	Ensure the effective management of the daily operations of City government.
Policy Development and Implementation	Propose policies to City Council for its consideration.
Strategic Budget Development	Prepare and provide direction for proposing annual budget priorities and financial plan for City Government operations.
Tax Revenue Growth	Improve the City's business economy, as well as grow the governmental tax revenues which fund the City government.
Development and Implementation of 10-year Capital Improvement Plan	Propose a 10-year Capital Improvement Plan.
Partnership Development	Lead in identifying opportunities to partner with other entities to achieve City and regional goals and implement resulting initiatives.
Customer Assistance and Problem Solving	Interact and communicate with residents and business to address issues and needs.
Community Energy Programs	This service facilitates programs and education to encourage Alexandria community residents and businesses to utilize best practices to reduce energy use, and greenhouse gas emissions.
Utility Regulatory & Policy Affairs	This service provides support to City Council and the City Manager on local, state, and federal energy and sustainability policy issues.

CITY OF ALEXANDRIA, VIRGINIA

Office of Communications and Community Engagement



The Office of Communications and Community Engagement exists to cultivate the relationship between the City and community through a central hub of intentional communications and community engagement strategies.

Department Contact Info

703.746.3965

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

Department Head

Ebony Fleming



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$1,681,119	\$2,161,069	\$2,395,652	\$234,583	10.9%
Non-Personnel	\$683,588	\$269,214	\$236,004	(\$33,210)	-12.3%
Total	\$2,364,706	\$2,430,283	\$2,631,656	\$201,373	8.3%
Expenditures by Fund					
General Fund	\$2,364,706	\$2,430,283	\$2,631,656	\$201,373	8.3%
Total	\$2,364,706	\$2,430,283	\$2,631,656	\$201,373	8.3%
Total Department FTEs	12.00	16.00	17.00	1.00	6.3%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, this Department’s personnel changes include the costs of adding a Public Information Officer position, previously housed in the Alexandria Police Department.
- The decrease in non-personnel is attributed to the combining of multiple translation service contracts. In addition to these changes the city-wide centralization of software and technology to the Information Technology Services department.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	16.00	\$2,430,283
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees</p>	0.00	\$106,745
<p>Office of Communications and Community Engagement</p> <p>The FY 2026 budget includes one Public Information Officer (PIO) position transferred from the Alexandria Police Department.</p>	1.00	\$118,931
<p>Office of Communications and Community Engagement</p> <p>The FY 2026 budget includes a reduction in translation services, which is a result of cost savings associated with the implementation of the Bilingual Pay Program. This reduction represents a department efficiency savings due to a reduction in the need for translation services.</p>	0.00	(\$24,303)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	17.00	\$2,631,656



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

Community Connections - Percent of City website pages meeting plain language standards

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.

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend						
Percent of pages meeting plain language standards	1%	▼	<table border="1"> <tr> <td>7%</td> <td></td> </tr> <tr> <td>FY23</td> <td>FY24</td> </tr> <tr> <td></td> <td>1%</td> </tr> </table>	7%		FY23	FY24		1%
7%									
FY23	FY24								
	1%								
Accessibility score for ADA compliance on Alexandria.gov	78.5	▲	<table border="1"> <tr> <td>77.3</td> <td>78.5</td> </tr> <tr> <td>FY23</td> <td>FY24</td> </tr> </table>	77.3	78.5	FY23	FY24		
77.3	78.5								
FY23	FY24								
Average engagement rate for posts and content across all social platforms	2.3%	▼	<table border="1"> <tr> <td>3.2%</td> <td>2.3%</td> </tr> <tr> <td>FY23</td> <td>FY24</td> </tr> </table>	3.2%	2.3%	FY23	FY24		
3.2%	2.3%								
FY23	FY24								
Percentage of City departments with OCCE-supported projects	72%		<table border="1"> <tr> <td></td> <td>72%</td> </tr> <tr> <td></td> <td>FY24</td> </tr> </table>		72%		FY24		
	72%								
	FY24								



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Strategic Communications	Development of external and internal messaging.
Website Content Management	Oversight and maintenance of content on the City's external and internal websites.
Internal Communications	Distribution of routine and emergency information to employees.
Print Publications	Design and layout of print publications for external and internal use.
Public Information	Distribution of routine and emergency information to the public.
Video Production	Development and production of external and internal video content.
Media Relations	Coordination with news media.
Outreach and Liaison	Coordination of City Academies, special recognition events, and boards and commissions.

CITY OF ALEXANDRIA, VIRGINIA
Finance Department



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

Department Contact Info

703.746.4800

www.alexandriava.gov/finance

Department Head

Kendel Taylor

CITY OF ALEXANDRIA, VIRGINIA
Finance Department



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$10,798,167	\$11,843,712	\$12,502,094	\$658,382	5.6%
Non-Personnel	\$3,164,697	\$3,759,951	\$3,696,156	(\$63,795)	-1.7%
Capital Goods Outlay	\$33,454	\$69,353	\$2,785	(\$66,568)	-96.0%
Total	\$13,996,318	\$15,673,016	\$16,201,035	\$528,019	3.4%
Expenditures by Fund					
General Fund	\$13,129,242	\$14,432,324	\$15,098,263	\$665,939	4.6%
Other Special Revenue	\$855,857	\$1,152,924	\$1,102,772	(\$50,152)	-4.3%
Internal Service Fund	\$11,220	\$87,768	\$0	(\$87,768)	-100.0%
Total	\$13,996,318	\$15,673,016	\$16,201,035	\$528,019	3.4%
Total Department FTEs	109.00	110.00	109.00	(1.00)	-0.9%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, this Department’s personnel changes include the reclassification of one vacant position and the reduction of one vacant position.
- Non-personnel expenditure decreases are driven by the centralization of several software charges to the Information Technology Service’s (ITS) department.

CITY OF ALEXANDRIA, VIRGINIA
Finance Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	110.00	\$15,673,016
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.</p>	0.00	\$605,420
<p>Centralized Software Charges</p> <p>The FY 2026 budget centralizes several software charges within the Information Technology Service’s (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department’s software budget with a corresponding increase in ITS’ software budget.</p>	0.00	\$(48,401)
<p>Revenue</p> <p>The FY 2026 budget eliminates a vacant Account Clerk position. There will be no change to services provided by the Department.</p>	-1.00	\$(82,000)
<p>Pension and Payroll Administration</p> <p>The FY 2026 budget includes funding for the reclassification of an existing vacant Account Clerk position in the Treasury Division into an Assistant Time and Attendance Manager. There will be no change to services provided by the Treasury Division. The Assistant Time and Attendance Manager will improve the integrity of data and the payroll process. The position will also enable staff in the Pension and Payroll Division to increase outreach and training across the organization, both at the Department and employee level. This position reclassification is part of a joint proposal between Finance, Human Resources, and the Office of Performance Analytics. The goal of the joint proposal is to strengthen the City’s human capital management services and support City Council’s priority of employee retention.</p>	0.00	\$53,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	109.00	\$16,201,035



PERFORMANCE INDICATORS

Performance Indicators:

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

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Number of bond rating agencies rating the City their highest rating	2	▶	2 FY22	2 FY23	2 FY24
Local gross domestic product (in billions)	\$16.1	▲	\$12.4 CY21	\$15.6 CY22	\$16.1 CY23
Number of significant deficiencies identified in external audit	0	▶	0 FY21	0 FY22	0 FY23
Rate of return on City funds invested	5.13%	▲	0.28% FY22	3.56% FY23	5.13% FY24
Taxable assessed value of real property (in billions)	\$48.5	▲	\$46.6 CY22	\$48.3 CY23	\$48.5 CY24
Per capita income	\$105,239	▲	\$91,012 CY20	\$103,831 CY21	\$105,239 CY22
Personal property levies and collections rate	97.4%	▼	97.5% CY21	98.8% CY22	97.4% CY23

CITY OF ALEXANDRIA, VIRGINIA
Finance Department



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Business Tax	Administers the assessment of the City's business taxes (e.g. business license, meals tax, etc.)
Car Tax	Administers the assessment of the City's personal property tax (car tax).
Finance Administration	Responsible for financial management, human resources, information technology and other administrative functions.
Financial Reporting	Produces City's Annual Comprehensive Financial Report (ACFR), manages City's annual audit, and produces monthly, annual, and ad hoc financial reports and analyses.
Purchasing	Issues and maintains all City contracts, manages commercial fuel and purchase card programs, and is responsible for purchasing goods, services, construction, and insurance in support of all City departments.
Real Property Assessment	Assessment of all real property (residential and commercial) in the City.
Tax Billing	Prepares and sends accurate bills for all City taxes.
Cash Management and Investment	Day-to-day management of all City cash and investments.
Claims Management	Day-to-day administration of claims made against the City.
Discovery and Collections	Ensures City taxpayers are in compliance with local tax laws, including the assessment and collection of all liabilities.
Electronic Payment Processing	Processing of electronic payments (i.e. online payments)
Financial Business Processes	Maintains and manages updates to all electronic financial business processes
General Accounting	Maintains records of the financial operations of the City, prepares checks to fulfill City obligations to vendors, and monitors expenditures and revenues to determine compliance.
Payroll	Produces the City's bi-weekly payroll.
Pension Administration	Manages the pension and deferred compensation (457) plans for City employees, including sworn public safety employees.
Physical Payment Processing	Processing physical payments (e.g. in-person payments, mail, etc.)
Risk and Safety	Administration of the City's central risk mitigation and safety improvement efforts; management of City-wide insurance portfolio.
Special Billing	Issues, tracks, and collects receivables owed to the City related to citations for violations, bills for service, and other sources.
Board of Equalization	Forum to contest real property appraisals.
Retirement Administration	Provides and facilitates seminars, workshops, webinars, and counseling to assist employees with retirement and financial planning.

CITY OF ALEXANDRIA, VIRGINIA
 Finance Department



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Accounting	\$2,499,726	\$2,342,469	\$2,761,392	\$418,923	17.9%
Leadership & Management	\$1,160,543	\$2,032,272	\$1,709,181	(\$323,091)	-15.9%
Pension and Payroll Administration	\$1,553,409	\$1,760,330	\$1,906,672	\$146,342	8.3%
Purchasing	\$564,160	\$474,472	\$620,192	\$145,720	30.7%
Real Estate Assessments	\$1,621,357	\$1,601,915	\$1,638,079	\$36,164	2.3%
Revenue	\$3,881,386	\$4,317,567	\$4,517,690	\$200,123	4.6%
Risk Management	\$431,387	\$402,444	\$446,436	\$43,992	10.9%
Treasury	\$2,284,350	\$2,741,547	\$2,601,393	(\$140,154)	-5.1%
Total Expenditures (All Funds)	\$13,996,318	\$15,673,016	\$16,201,035	\$528,019	3.4%

- All programs saw minor increases in personnel expenditures due to regular step increases and benefit rate changes, and a City-wide pay-scale increase of 1.0% for non-collectively bargained employees.
- Accounting expenditure changes are due to the FY 2026 budget's centralization of several software charges within the Information Technology Service's (ITS) Department. In addition to these changes, Accounting's non-personnel expenditures increased due to current services adjustments for fees and equipment rentals.
- Leadership and Management expenditure decreases are due to the FY 2026 budget's centralization of several software charges.
- Pension Administration's personnel expenditure increases are driven by the addition of an Assistant Time and Attendance Manager position and regular step increases and benefit rate changes for employees.
- Personnel expenditure increases are slightly offset for both Revenue and Treasury due to each division's elimination of a vacant position.

CITY OF ALEXANDRIA, VIRGINIA
 Finance Department



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Accounting	16.00	13.00	13.00	0.00	0.0%
Leadership & Management	12.00	11.00	11.00	0.00	0.0%
Pension and Payroll Administration	6.00	11.00	12.00	1.00	9.1%
Purchasing	11.00	11.00	11.00	0.00	0.0%
Real Estate Assessments	13.00	13.00	13.00	0.00	0.0%
Revenue	29.00	33.00	32.00	(1.00)	-3.0%
Risk Management	3.00	3.00	3.00	0.00	0.0%
Treasury	19.00	15.00	14.00	(1.00)	-6.7%
Total FTEs	109.00	110.00	109.00	(1.00)	-0.9%

- Staffing levels have been adjusted since FY 2025 based on changes to departmental organization and team structure.
- The overall FTE count for the Department decreases by 1.00 FTE due to the reduction of a vacant position.

CITY OF ALEXANDRIA, VIRGINIA
Finance Department



ACCOUNTING

Program Description: This program prepares financial reports, pays vendors, and performs reconciliations.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,485,427	\$1,480,348	\$1,659,671	\$179,323	12.1%
Non-Personnel	\$1,014,298	\$859,336	\$1,098,936	\$239,600	27.9%
Capital Goods Outlay	\$0	\$2,785	\$2,785	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,499,726	\$2,342,469	\$2,761,392	\$418,923	17.9%
Total Program FTEs	16.00	13.00	13.00	0.00	0.0%

LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,016,351	\$1,658,254	\$1,656,795	(\$1,459)	-0.1%
Non-Personnel	\$110,738	\$307,450	\$52,386	(\$255,064)	-83.0%
Capital Goods Outlay	\$33,454	\$66,568	\$0	(\$66,568)	-100.0%
Total Program Expenditures (All Funds)	\$1,160,543	\$2,032,272	\$1,709,181	(\$323,091)	-15.9%
Total Program FTEs	12.00	11.00	11.00	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA
 Finance Department



PENSION AND PAYROLL ADMINISTRATION

Program Description: This program is responsible for paying employees, pension investment, plan administration, and retirement education and planning for City employees.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,285,598	\$1,404,505	\$1,557,019	\$152,514	10.9%
Non-Personnel	\$267,810	\$355,825	\$349,653	(\$6,172)	-1.7%
Total Program Expenditures (All Funds)	\$1,553,409	\$1,760,330	\$1,906,672	\$146,342	8.3%
Total Program FTEs	6.00	11.00	12.00	1.00	9.1%

PURCHASING

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$345,477	\$243,408	\$301,128	\$57,720	23.7%
Non-Personnel	\$218,683	\$231,064	\$319,064	\$88,000	38.1%
Total Program Expenditures (All Funds)	\$564,160	\$474,472	\$620,192	\$145,720	30.7%
Total Program FTEs	11.00	11.00	11.00	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA
 Finance Department



REAL ESTATE ASSESSMENTS

Program Description: This program assesses the value of each parcel of real estate in the City, the value of which is used to bill for the real estate tax.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,461,047	\$1,380,083	\$1,468,312	\$88,229	6.4%
Non-Personnel	\$160,310	\$221,832	\$169,767	(\$52,065)	-23.5%
Total Program Expenditures (All Funds)	\$1,621,357	\$1,601,915	\$1,638,079	\$36,164	2.3%
Total Program FTEs	13.00	13.00	13.00	0.00	0.0%

REVENUE

Program Description: This program performs the assessment, collection, audit, and analysis of business taxes and personal property taxes (car tax).

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$3,275,540	\$3,678,616	\$3,800,739	\$122,123	3.3%
Non-Personnel	\$605,847	\$638,951	\$716,951	\$78,000	12.2%
Total Program Expenditures (All Funds)	\$3,881,386	\$4,317,567	\$4,517,690	\$200,123	4.6%
Total Program FTEs	29.00	33.00	32.00	-1.00	-3.0%

CITY OF ALEXANDRIA, VIRGINIA
 Finance Department



RISK MANAGEMENT

Program Description: This program administers the City’s workers’ compensation claims, manages the City’s insurance portfolio, and oversees the City’s safety program.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$388,585	\$354,148	\$394,140	\$39,992	11.3%
Non-Personnel	\$42,802	\$48,296	\$52,296	\$4,000	8.3%
Total Program Expenditures (All Funds)	\$431,387	\$402,444	\$446,436	\$43,992	10.9%
Total Program FTEs	3.00	3.00	3.00	0.00	0.0%

TREASURY

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,540,141	\$1,644,350	\$1,664,290	\$19,940	1.2%
Non-Personnel	\$744,209	\$1,097,197	\$937,103	(\$160,094)	-14.6%
Total Program Expenditures (All Funds)	\$2,284,350	\$2,741,547	\$2,601,393	(\$140,154)	-5.1%
Total Program FTEs	19.00	15.00	14.00	-1.00	-6.7%

General Services



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

Department Contact Info

703.746.4770

www.alexandriava.gov/generalservices

Department Head

Jeremy McPike



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$5,838,280	\$6,399,082	\$6,726,120	\$327,038	5.1%
Non-Personnel	\$9,376,770	\$8,789,791	\$8,298,483	(\$491,308)	-5.6%
Capital Goods Outlay	\$45,100	\$96,008	\$263,988	\$167,980	175.0%
Total	\$15,260,150	\$15,284,881	\$15,288,591	\$3,710	0.0%
Expenditures by Fund					
General Fund	\$15,016,149	\$15,103,873	\$14,899,603	(\$204,270)	-1.4%
Other Special Revenue	\$143,982	\$125,000	\$125,000	\$0	0.0%
Internal Service Fund	\$44,509	\$56,008	\$263,988	\$207,980	371.3%
American Rescue Plan	\$55,510	\$0	\$0	\$0	0.0%
Total	\$15,260,150	\$15,284,881	\$15,288,591	\$3,710	0.0%
Total Department FTEs	62.40	63.40	63.40	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, this Department has minor changes to their FY 2025 Approved FTE count following a comprehensive review of budgeted positions.
- Additional increases to personnel expenditures are driven by salary and benefit enhancements included in the Labor and Trades collective bargaining agreement. This includes a 2.75% increase to unit pay scales.
- Non-Personnel decreases are driven by the FY 2026 budget’s centralization of several software charges within the Information Technology Services (ITS) department.
- General Fund non-personnel expenditures for equipment replacement costs increase in FY 2026 due to the previous use of equipment replacement fund balance in FY 2025.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	63.40	\$15,284,881
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.</p>	0.00	\$279,851
<p>Centralized Software Charges</p> <p>The FY 2026 budget centralizes several software charges within the Information Technology Services (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department’s software budget with a corresponding increase in ITS’ software budget.</p>	0.00	\$(80,735)
<p>Facilities Management</p> <p>During COVID, the City added disinfecting cleaning services to the normal custodial services agreement to provide additional deep cleaning at City Hall and the Courthouse. Since the threat of COVID has decreased and conditions have normalized, this service is no longer required.</p>	0.00	\$(59,664)
<p>Facilities Management</p> <p>During the planned City Hall renovation project, all offices, staff, and operations in the building will be required to vacate and relocate to alternative temporary office space. The move out of City Hall is planned over a period of several months in early-mid FY 2026. There will be a reduction in the need and frequency of the following facility services in the building: janitorial, security guard, and landscaping. The FY 2026 budget adjusts funding based on changes to the need and frequency of these services.</p>	0.00	\$(91,375)
<p>Facilities Management</p> <p>The Department’s non-personnel budget for building and improvement maintenance and custodial services is reduced by \$34,761 based on prior year underspending. This item represents an efficiency savings with no impact to City services or facilities.</p>	0.00	\$(34,761)
<p>Facilities Management</p> <p>The Department’s non-personnel budget for custodial services is reduced by \$23,000 based on prior year underspending at the Mark Center Drive location. This item represents an efficiency savings with no impact to City services or facilities.</p>	0.00	\$(23,000)



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	63.40	\$15,284,881
<p>Facilities Management</p> <p>The FY 2026 budget reclassifies a position within the Facilities Management program. The Department saves \$11,606 from this reclassification, which serves as an efficiency savings. There is no impact to overall FTE count with this reclassification.</p>	0.00	\$(11,606)
<p>Electric Leaf Blowers</p> <p>As part of a City-wide initiative, TES, RPCA, and General Services have each been allocated an additional \$25,000 to procure electric leaf blowers to reduce noise pollution, lower emissions, and enhance employee health and safety.</p>	0.00	\$25,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	63.40	\$15,288,591



PERFORMANCE INDICATORS

Performance Indicators

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

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Percent of City owned facility square footage that is rated a grade C or better	65%		60% FY22	64% FY23	65% FY24
Number of planning projects completed	5		4 FY22	5 FY23	5 FY24
Number of design projects completed	7		0 FY22	7 FY23	7 FY24
Number of construction projects completed	33		52 FY22	55 FY23	33 FY24
Percent of capital improvement projects completed on or under budget	100%		100% FY22	100% FY23	100% FY24
Recapitalization rate (percent of capital funding to total asset replacement value)	0.64%		0.62% FY22	0.64% FY23	0.64% FY24
Percentage of corrective work orders completed	95%		98% FY22	96% FY23	95% FY24
Percentage of preventative maintenance work orders completed	62%		76% FY22	68% FY23	62% FY24



PERFORMANCE INDICATORS

Percentage of City portfolio that is leased space (square feet)	6%	▶	19% FY22	6% FY23	6% FY24
Percent of vendor spaces filled at the Old Town Farmers Market on average each week	98%	▶	94% FY22	98% FY23	98% FY24
Estimated average number of visitors to the Old Town Farmers Market yearly	189,000	▼	187,000 FY22	190,000 FY23	189,000 FY24
Average number of days from impound to adoption of animals	12	▼	15 FY22	15 FY23	12 FY24
Number of pet licenses sold	4,119	▼	4,723 FY22	4,135 FY23	4,119 FY24
Number of animals sheltered	1,995	▼	1,834 FY22	2,010 FY23	1,995 FY24
Number of sheltered animals adopted	1,545	▼	1,439 FY22	1,600 FY23	1,545 FY24
Number of pieces of mail processed	214,873	▼	310,876 FY22	241,888 FY23	214,873 FY24



PERFORMANCE INDICATORS

Number of print jobs processed	1,909		1,322 FY22	1,369 FY23	1,909 FY24
Total City energy use (million BTU's) in City owned facilities	162,139		167,685 FY22	160,730 FY23	162,139 FY24
Percentage of City's total electricity that comes from renewable energy sources	100%		90.5% FY22	100% FY23	100% FY24



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Farmer's Market	The Farmer's Market provides increased access to healthy foods and other goods in Old Town.
Project Planning & Construction Management	Develops and manages capital and construction projects for City facilities.
Animal Shelter, Adoption, and Control	Provides animal shelter management, licensing and public service programs.
Budget Management	Staff prepare, implement and monitor the department operational and capital budgets.
Emergency Response	Provides emergency planning and response during weather and non weather related events that impact City facilities.
Energy Management	Energy Management reduces City government costs and greenhouse gas emissions by minimizing energy use in City government facilities, operations, and vehicular fleet.
Facility Asset Management	This service provides customer service and support to City departments in regards to the maintenance, health, and safety of City facilities.
General Administration	Provides staff management, customer service, logistical support, and inter-departmental and intra-departmental coordination.
Procurement	The service provides procurement support for all goods, services and work that is vital to the department.
Utility Management	Utility Management includes the acquisition of utility & fuel resources; utility budgeting, bill processing & payment; and utility cost-saving analysis on behalf of City government agencies.
Financial Management	Administrative staff provide various financial management functions.
Human Resources Management	Provide human resources services and support for departmental employees and serve as department liaison to the City central HR Department.
Print Services	This service provides high speed copying, binding, and makes self-service copying available to all City staff.
Real Estate Management	This service includes lease administration, revenue collection, and disposition of real estate.
Mail Services	Print Services delivers internal and external mail on the behalf of all City staff.
Support Services	This service offers support and customer service to City departments for requests such as document disposal, surplus management, furniture relocation, and event and meeting set ups.



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	\$1,674,787	\$1,746,506	\$2,330,633	\$584,127	33.4%
Energy Management	\$1,216,530	\$1,273,372	\$1,358,038	\$84,666	6.6%
External Services	\$1,389,683	\$1,465,231	\$1,463,772	(\$1,459)	-0.1%
Facilities Management	\$10,441,173	\$10,371,494	\$9,807,268	(\$564,226)	-5.4%
Printing & Mail Services	\$537,386	\$388,278	\$328,880	(\$59,398)	-15.3%
Total Expenditures (All Funds)	\$15,260,150	\$15,284,881	\$15,288,591	\$3,710	0.0%

- Program level personnel expenditure changes are mainly due to regular salary and benefit rate changes and a total pay scale increase of 1.0% for non-collectively bargained City employees. Leadership and Management personnel cost increases are also due to specific increases for collectively-bargained employees in the Labor and Trades collective bargaining agreement. This includes a 2.75% increase to unit pay scales.
- Leadership and Management non-personnel expenditure decreases are due to the FY 2026 budget’s initiative to centralize several software charges within the Information Technology Service’s (ITS) department. In addition to these non-personnel changes, this program sees increases to leases and rentals for various City-owned office spaces.
- Energy Management non-personnel expenditure increases are due to cost adjustments for utility fees at various City-owned buildings.
- External Services decreases are driven by current services adjustments to contractual services and the centralization of several software charges within the ITS department.
- Facilities Management personnel expenditures decrease due to benefit rate changes and the reclassification of several positions, which created efficiency savings for the Department.
- Facilities Management non-personnel expenditure decreases are due to a reduced need and frequency of janitorial, security guard, and landscaping services within City Hall during its planned renovation project. In addition to these changes, this program’s non-personnel expenditure decreases are driven by an elimination of funding for COVID-related disinfecting cleaning services at City Hall and the Courthouse, and efficiency savings based on prior year underspending.
- Printing and Mail services remains flat, with minor increases due to regular salary and benefit increases and a 1.0% City pay scale increase for non-collectively bargained City employees.

General Services



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	12.20	12.20	12.20	0.00	0.0%
Energy Management	3.00	3.00	3.00	0.00	0.0%
External Services	0.40	0.40	0.40	0.00	0.0%
Facilities Management	41.80	42.80	42.80	0.00	0.0%
Printing & Mail Services	5.00	5.00	5.00	0.00	0.0%
Total FTEs	62.40	63.40	63.40	0.00	0.0%

- The Department has minor changes to their FY 2025 Approved FTE count following a comprehensive review of budgeted positions.



LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,446,234	\$1,343,427	\$1,732,498	\$389,071	29.0%
Non-Personnel	\$184,044	\$347,071	\$334,147	(\$12,924)	-3.7%
Capital Goods Outlay	\$44,509	\$56,008	\$263,988	\$207,980	371.3%
Total Program Expenditures (All Funds)	\$1,674,787	\$1,746,506	\$2,330,633	\$584,127	33.4%
Total Program FTEs	12.20	12.20	12.20	0.00	0.0%

ENERGY MANAGEMENT

Program Description: This program provides energy management to support city operations.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$265,717	\$258,630	\$285,249	\$26,619	10.3%
Non-Personnel	\$950,813	\$1,014,742	\$1,072,789	\$58,047	5.7%
Total Program Expenditures (All Funds)	\$1,216,530	\$1,273,372	\$1,358,038	\$84,666	6.6%
Total Program FTEs	3.00	3.00	3.00	0.00	0.0%



EXTERNAL SERVICES

Program Description: This program provides management of the Old Town Farmers’ Market and administers animal shelter management and the animal control contract.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$58,055	\$58,907	\$59,770	\$863	1.5%
Non-Personnel	\$1,331,628	\$1,406,324	\$1,404,002	(\$2,322)	-0.2%
Total Program Expenditures (All Funds)	\$1,389,683	\$1,465,231	\$1,463,772	(\$1,459)	-0.1%
Total Program FTEs	0.40	0.40	0.40	0.00	0.0%

FACILITIES MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$3,672,223	\$4,344,222	\$4,314,105	(\$30,117)	-0.7%
Non-Personnel	\$6,768,950	\$6,027,272	\$5,493,163	(\$534,109)	-8.9%
Total Program Expenditures (All Funds)	\$10,441,173	\$10,371,494	\$9,807,268	(\$564,226)	-5.4%
Total Program FTEs	41.80	42.80	42.80	0.00	0.0%

General Services



PRINTING & MAIL SERVICES

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$396,051	\$393,896	\$334,498	(\$59,398)	-15.1%
Non-Personnel	\$141,335	(\$5,618)	(\$5,618)	\$0	0.0%
Total Program Expenditures (All Funds)	\$537,386	\$388,278	\$328,880	(\$59,398)	-15.3%
Total Program FTEs	5.00	5.00	5.00	0.00	0.0%

Human Resources



The mission of the Department of Human Resources is to be a fair, objective, and strategic partner with the stakeholders of the City of Alexandria, striving for excellence in the work that we do. The Department of Human Resources supports the City in all efforts to recruit, retain, develop, and motivate its greatest asset – employees.

Department Contact Info

703.746.3772

www.alexandriava.gov/HR

Department Head

Alyssa Williamson



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$3,119,311	\$3,706,379	\$4,175,601	\$469,222	12.7%
Non-Personnel	\$1,898,556	\$2,104,861	\$1,938,148	(\$166,713)	-7.9%
Total	\$5,017,867	\$5,811,240	\$6,113,749	\$302,509	5.2%
Expenditures by Fund					
General Fund	\$5,017,867	\$5,811,240	\$6,113,749	\$302,509	5.2%
Total	\$5,017,867	\$5,811,240	\$6,113,749	\$302,509	5.2%
Total Department FTEs	28.00	28.00	30.00	2.00	7.1%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale adjustment of 1.0% for non-collectively bargained City employees. In addition to these changes, Human Resources receives an additional 2.0 FTEs for a Deputy Director and Executive Assistant.
- Non-personnel decreases due to a reduction of \$145,000 for continuing education funds based on historic spending levels, as well as the migration of \$24,553 worth of enterprise software to the Information and Technology Services department.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	28.00	\$5,811,240
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees.</p>	0.00	\$162,062
<p>All Programs</p> <p>Centralized Software Changes — The FY 2026 budget centralizes several software charges within the Information and Technology Services (ITS) department (e.g. Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department’s software budget with a corresponding increase in ITS’s software budget.</p>	0.00	(\$24,553)
<p>Learning and Development</p> <p>Continuing Education Reduction—The budget removes \$145,000 in continuing education funding, aligning total funding with historical spending. The benefit’s existing structure will remain unchanged.</p>	0.00	(\$145,000)
<p>Strategy and Operations</p> <p>Continued Retention — To support City Council’s effort to make Alexandria an employer of choice, the FY 2026 budget adds \$10,000 in one-time funding to bolster employee retention efforts and make improvements to the new employee orientation.</p>	0.00	\$10,000
<p>Strategy and Operations</p> <p>Executive Assistant — The budget adds a full-time Executive Assistant position to support the Strategy and Operations division. The position will streamline coordination between departments and between teams within the Department of Human Resources, helping the executive team track and proactively respond to requests from City leadership.</p>	1.00	\$100,000
<p>Strategy and Operations</p> <p>Deputy Director for Benefits and Learning & Development — The budget adds \$200,000 for an additional Deputy Director to manage the Benefits and Learning & Development teams within the Department. Currently, two Deputy Director positions manage a combination of six programs and 13 direct reports; a new Deputy will reduce program and direct report load to allow for comprehensive program execution.</p>	1.00	\$200,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	30.00	\$6,113,749



PERFORMANCE INDICATORS

City Council priorities supported by this Department

- Percentage of employees opting into benefits
- Employee turnover rate
- Percentage of full time City employees with 10 or more years of City employment
- Number of applicants per job posting

Performance Indicators

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

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Full-time employee turnover	14.5%		13.0% FY22	13.3% FY23	14.5% FY24
Number of trainings (in-person and e-learning) attended by employees	7,591		1,574 FY22	2,705 FY23	7,591 FY24



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Benefits	Provides leadership and guidance on City government employee benefit policies and administers benefit programs to attract, motivate, engage, and retain talent.
Compensation and Human Resources Information Systems (HRIS)	Designs and administers compensation programs to attract, motivate and retain talent; and manages human resource transactions and data.
Employee Relations	Provides guidance, counsel and information to City government agencies on employment laws, regulations and policies to enhance the employee experience.
Learning and Development	Provides internal consulting services and programs to enhance and improve City government departmental and individual performance.
Strategy and Operations	Develops the human resources strategic direction of the City government, and drives performance and operational excellence.
Talent Acquisition	Attracts and recruits the best talent from diverse pools to achieve City government strategic goals.
Legal Counsel	Consults with outside general counsel for employment law matters and investigations.



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Strategy and Operations	\$971,110	\$1,126,292	\$1,427,246	\$300,954	26.7%
Employee Relations, Talent Acquisition, Learning and Development	\$1,311,672	\$1,702,765	\$1,742,965	\$40,200	2.4%
Employee Benefits, Compensation and HR Information Systems (HRIS)	\$2,735,085	\$2,982,183	\$2,943,538	(\$38,645)	-1.3%
Total Expenditures (All Funds)	\$5,017,867	\$5,811,240	\$6,113,749	\$302,509	5.2%

- Personnel increase in Strategy and Operations due to the addition of one Deputy Director position and one Executive Assistant
- Employee Benefits, Compensation and HRIS decreases due to a reduction of continuing education funding based on historical spending.
- All divisions personnel budgets are increased due to standard step and benefit increases, as well as a total pay scale increase of 1.0% for all non-collectively bargained City employees.
- All divisions' non-personnel budgets see moderate decreases associated with the movement of software funding to the Information and Technology Services department.



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Strategy and Operations	4.00	5.00	7.00	2.00	40.0%
Employee Relations, Talent Acquisition, Learning and Development	11.00	10.00	10.00	0.00	0.0%
Employee Benefits, Compensation and HR Information Systems (HRIS)	13.00	13.00	13.00	0.00	0.0%
Total FTEs	28.00	28.00	30.00	2.00	7.1%



STRATEGY & OPERATIONS

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$604,372	\$811,224	\$1,136,110	\$324,886	40.0%
Non-Personnel	\$366,738	\$315,068	\$291,136	(\$23,932)	-7.6%
Total Program Expenditures (All Funds)	\$971,110	\$1,126,292	\$1,427,246	\$300,954	26.7%
Total Program FTEs	4.00	5.00	7.00	2.00	40.0%

EMPLOYEE RELATIONS, TALENT ACQUISITION,
LEARNING AND DEVELOPMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,036,454	\$1,190,978	\$1,373,959	\$182,981	15.4%
Non-Personnel	\$275,218	\$511,787	\$369,006	(\$142,781)	-27.9%
Total Program Expenditures (All Funds)	\$1,311,672	\$1,702,765	\$1,742,965	\$40,200	2.4%
Total Program FTEs	11.00	10.00	10.00	0.00	0.0%



EMPLOYEE BENEFITS, COMPENSATION & HRIS

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,478,485	\$1,704,177	\$1,665,532	(\$38,645)	-2.3%
Non-Personnel	\$1,256,600	\$1,278,006	\$1,278,006	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,735,085	\$2,982,183	\$2,943,538	(\$38,645)	-1.3%
Total Program FTEs	13.00	13.00	13.00	0.00	0.0%

Office of the Independent Policing Auditor



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

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

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

Department Contact Info

703.746.3993

www.alexandriava.gov/community-policing/aipa-leadership

Department Head

Ameratu Kamara (Acting Director)



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$256,205	\$467,418	\$441,220	(\$26,198)	-5.6%
Non-Personnel	\$16,047	\$186,200	\$179,664	(\$6,536)	-3.5%
Total	\$272,252	\$653,618	\$620,884	(\$32,734)	-5.0%
Expenditures by Fund					
General Fund	\$272,252	\$653,618	\$620,884	(\$32,734)	-5.0%
Total	\$272,252	\$653,618	\$620,884	(\$32,734)	-5.0%
Total Department FTEs	1.00	3.00	3.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures include standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes the Department's personnel has also decreased due mainly to turnover.
- The decrease in non-personnel is attributed to a reduction in operating materials costs.



Office of the Independent Policing Auditor

DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	3.00	\$653,618
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel costs are reduced in FY 2026 due to turnover.</p>	0.00	(\$26,198)
<p>Office of the Independent Policing Auditor</p> <p>The FY 2026 budget includes a reduction in operating materials identified through historical spending trends. The reduction represents a department efficiency savings.</p>	0.00	(\$6,536)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	3.00	\$620,884

Information Technology Services



The City's Information Technology Services (ITS) department is responsible for the centralized operation of the City's information technology services, support, and IT infrastructure. The ITS department is organized to provide a flexible, efficient and effective structure to manage information technology operations and investments to support the City's strategic goals, business processes and enterprise-wide information needs.

Department Contact Info

703.746.3001

www.alexandriava.gov/technology/

Department Head

Vanetta Pledger

Information Technology Services



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$10,064,484	\$10,518,821	\$11,144,018	\$625,197	5.9%
Non-Personnel	\$7,220,191	\$6,815,276	\$9,004,678	\$2,189,402	32.1%
Total	\$17,284,675	\$17,334,097	\$20,148,696	\$2,814,599	16.2%
Expenditures by Fund					
General Fund	\$16,542,826	\$16,732,078	\$19,519,195	\$2,787,117	16.7%
Other Special Revenue	\$585,907	\$602,019	\$629,501	\$27,482	4.6%
American Rescue Plan	\$155,942	\$0	\$0	\$0	0.0%
Total	\$17,284,675	\$17,334,097	\$20,148,696	\$2,814,599	16.2%
Total Department FTEs	77.00	79.00	79.00	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees and adjustments to the City wide vacancy savings factor.
- Non-personnel increases are driven by the FY 2026 budget’s centralization of several software charges to the Department. In addition to these changes, this Department’s non-personnel changes include an increase for on-going software system maintenance fees transferring from the Capital Improvement Program into the operating budget.
- Non-personnel expenses are further increased by additional funding for equipment replacement charges and internal service adjustments for leases and rentals.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	79.00	\$17,334,097
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.</p>	0.00	\$652,526
<p>Enterprise Software Services</p> <p>The FY 2026 budget centralizes several software charges to the Department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in several Departments' software budgets with a corresponding increase in this Department's enterprise software services budget.</p>	0.00	\$1,446,684
<p>IT Project Management</p> <p>The FY 2026 budget eliminates one-time funding included in the FY 2025 budget for an IT contractor to support technology services related to the body-worn camera program.</p>	0.00	\$(97,290)
<p>Customer Services</p> <p>The Customer Services program decreases due to an elimination of the Brainstorm Quickhelp tool. This tool is a cloud-based, self-paced learning tool for Microsoft Office 365 applications. Alternative training for staff will be made accessible at no cost and will allow them to use online resources to research technical solutions.</p>	0.00	\$(78,714)
<p>Security Program</p> <p>The FY 2026 budget eliminates the use of the City's cybersecurity collaborative membership service. This subscription advisory service provides templates and guidance to develop information security programs, news and alerts, and community meetings. The Department will continue to collaborate with local government cybersecurity leaders and contribute to the on-going information security programs and alerts on items of interest in the industry.</p>	0.00	\$(15,000)
<p>Leadership and Management</p> <p>The FY 2026 budget eliminates funding for the City's Gartner subscription license. This subscription allows ITS professionals to access and conduct industry-based research on various technologies that Departments request. Staff in ITS will continue to conduct research to advise departments on technology solutions that are best aligned with organization size, support model, and funding.</p>	0.00	\$(31,729)



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	79.00	\$17,334,097
<p>Network Operations</p> <p>The FY 2026 budget eliminates funding for annual expenses and renewal costs associated with a remote access solution that has been decommissioned. The City’s new remote access tool removes legacy hardware, provides seamless authorized access, and improves overall resiliency. The change to a new solution was made to ensure the remote workforce was able to securely access City resources regardless of location.</p>	0.00	\$(41,878)
<p>Capital Improvement Program Funds</p> <p>The FY 2026 budget includes the transfer of \$800,000 in on-going software system maintenance fees from the Capital Improvement Program to the operating budget. The projects were initially implemented in the Capital Improvement Program and the software maintenance contracts will be managed by the Department starting in FY 2026. The largest project is with Peregrine Technologies, a data exchange hub that replaces a legacy solution to enhance data sharing across the Justice Information Community, Sheriff’s Department, Clerk of the Court, Judge’s Chambers, Commonwealth Attorney’s Office, and Alexandria Police Department.</p>	0.00	\$800,000
<p>Applications</p> <p>The Applications program includes funding for the City’s Cable TV Franchise Renewal. These funds are used to perform a financial and technical audit of the Comcast Cable TV franchise, which is required in both agreement and City ordinance.</p>	0.00	\$180,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	79.00	\$20,148,696



PERFORMANCE INDICATORS

Performance Indicators:

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

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Availability of City's Customer Service Call Center	99.9%	▲	99.8%	99.9%	
			FY23	FY24	
Percent of time City IT assets and data are reliable and secure	99.5%	▲	99.0%	99.0%	99.5%
			FY22	FY23	FY24
Percent of time the City's network or servers are unavailable	1%	▶	1%	1%	1%
			FY22	FY23	FY24
Average response from surveyed employees reporting overall satisfaction with completed Helpdesk ticket	4.66	▼	4.61	4.81	4.66
			FY22	FY23	FY24



SERVICES PROVIDED BY DEPARTMENT

Service	Description
CAD System Infrastructure Support	Assist DECC in supporting the Computer Aided Dispatch (CAD) system environment.
City Website Management	Management of City public website technology. Management of City intranet website technology.
Data Center Operations	Monitor and maintain two City data centers.
Data Storage Implementation, Operation, and Administration	Install, operate and maintain the data storage system that houses the City's data.
Enterprise Infrastructure	Software licenses utilized by the majority of City staff-Microsoft Enterprise Agreement - Office 365, Server software, Database software. Maintenance agreements on IT devices utilized by the majority of City staff, maintenance for storage arrays, switches, internet circuits, desktop maintenance.
Firewall Implementation, Operation, and Administration	Maintain the operation of incoming and outgoing network communications across the city.
Internet Access Administration	Maintain and manage the Internet routers so that staff and guests have access to the Internet
Research and Development Services	Evaluate industry trends that could be used to increase or improve current operations.
Server Implementation, Operation, and Administration	Install and maintain Windows Operating System environment on over 430 Servers across the enterprise
Switching and Routing Implementation, Operation, and Administration	Install and maintain networking equipment to support connectivity between City locations.
Telecommunications Services	Install, maintain, backup, configure, and operate the City's enterprise telecommunications program.
Application Integration	Integration GIS data and capabilities with 7 major enterprise applications.
Business Continuity and Data Retention	Maintain City's data backup services.
Cloud Architect Services	Provision and configuration for technology services in the Cloud.
Communications	Support for a wide-range of departmental communications
Demographic Data Development	Development and distribution of demographic data.
Department-specific Application Support	Provisioning and management for department-specific applications.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Document Management System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) document management software packages which control the storage and retrieval of electronic documents and hardcopy archived records.
End-Users Support Services	Provides technical support services for hardware, Microsoft productivity software, and line-of-business applications.
Enterprise Desktop Management	Provides solutions for the management and deployment of City computing devices.
Financial Support and Management	Management of department finances, budgeting, procurement, and capital program allocations.
GIS Data & Program Management	Development and management of 15 GIS web-based viewers. Management of 20 GIS databases and 150 GIS data services. Management of spatial data collection tools and services Management of 300+ Geographic Information System (GIS) feature data layers and associated processes Desktop GIS application and licensing support for 100+ users. Pictometry aerial imagery capture for parcel review. Portal for the public to search and download 44 layers of GIS data.
Information Security	Manage Antivirus and Malware Manage Intrusion Detections Resources Manage and Perform Vulnerability and Penetration Testing Respond to Active Security Incidents Technical Consulting to City Departments Training Cyber Security Awareness Training Technology System Architecture Review Review of Emerging Threats Perform and Review Systems Patching Enterprise Policies and Procedures Management Software Maintenance Utilized by the Enterprise Maintenance on IT Devices Utilized by the Enterprise
IT Project Management Services	This service assists departments with technology projects, focusing on planning and organizing a project and its resources by executing project management practices throughout the project (or product) life cycle on behalf of the department.
IT Strategy and Governance	IT governance and strategy, organizational design, financial management, innovation, service management, partner with external and internal stakeholders.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Leadership and Staff Management	People Management: Attract, select, engage, lead, manage, coach, train, and develop staff.
Microsoft Office 365 Administration	Programming services to support email communications.
Mobile Workforce Services	Provides strategy, design, implementation, and review of the City's security, infrastructure, applications, and endpoints to support the City's next generation mobile technology.
NCRNet Connectivity	Provide capability to connect to the NCRNet for regional government use.
Remote Access Implementation, Operation, and Administration	Maintain and administer the remote access environment.
Asset Maintenance Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) asset maintenance management software package.
Billing and Accounts Receivable System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) billing and accounts receivable software package.
Budget System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf budgeting package and ancillary custom developed applications utilized for budget submission and tracking.
Microsoft Office 365 Administration	Programming services to support email communications.
Mobile Workforce Services	Provides strategy, design, implementation, and review of the City's security, infrastructure, applications, and endpoints to support the City's next generation mobile technology.
NCRNet Connectivity	Provide capability to connect to the NCRNet for regional government use.
Remote Access Implementation, Operation, and Administration	Maintain and administer the remote access environment.
Asset Maintenance Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) asset maintenance management software package.
Billing and Accounts Receivable System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) billing and accounts receivable software package.
Budget System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf budgeting package and ancillary custom developed applications utilized for budget submission and tracking.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Business Intelligence Platform Support	Support for development of the Citywide business intelligence platform.
Business Tax and License System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) business tax and license software package.
CRM / Call Center System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom-developed citizen resource management (CRM) software application and our web based citizen engagement / civic issue tracking software, Call.Click.Connect.
Database Hosting Services	This service maintains databases hosted on City servers for City agencies that acquire commercial-off-the-shelf (COTS) packages that are maintained exclusively by the vendor as part of the acquisition. In these cases, ITS performs a small subset of the normal database maintenance.
Digital Business Process Services	Assist with the development, realignment, and structure of end-to-end digital business processes.
Facilities Management	Management of department finances, budgeting, procurement, and capital program allocations.
Financial Processing	Assist with running daily and nightly production jobs for the support of Financial System applications, primarily Personal Property.
General Ledger, Accounts Payable, and Fixed Asset System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf ERP package utilized for financial accounting functionality.
HR Support and Timekeeping Management	Support for all HR functions including timekeeping, leave administration, staff development assistance and support for the recruitment process within the department
Human Resources System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) Enterprise Resource Planning (ERP) package utilized for human resources management functionality.
Payroll System Technical Support Services	This service performs ongoing system administration and provides general support for two commercial-off-the-shelf (COTS) packages utilized for payroll and time and attendance functionality.
Permitting System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) permitting software package.
Personal Property Tax System Technical Support Services	This service performs ongoing system administration, software development, and provides general support for the custom developed vehicle personal property tax software application.
Purchasing System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf Purchasing package utilized for procurement.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Real Estate Assessment System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf (COTS) real estate mass assessment software package.
Recreation Center Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the commercial-off-the-shelf recreation center management software package.
Service Desk System Management	Provides for support and maintenance of the City's incident and request management system. This system allows for the appropriate routing and resolution of IT tickets.
Software Acquisition Services	This service assists departments in the selection of appropriate commercial-off-the-shelf software packages.
Wireless Infrastructure Implementation, Operation, and Administration	Provide wireless services to City employees and guests.
Asset Management	Supports life cycle management and strategic decision making for the City's desktop computing environment.
Custom IT Application Development Services	This service creates custom developed applications for departments with unique or specialized requirements.
Database Maintenance Services	This service performs database maintenance tasks for departmental application databases. Nearly every City software package has a backend database that must be periodically serviced to ensure maximum availability and adequate capacity.
Point of Sale / Collections Mgmt. System Technical Support Services	This service performs ongoing system administration and provides general support for the software packages utilized by the Office of Historic Alexandria; a commercial-off-the-shelf point of sale system, commercial-off-the-shelf museum collections software and ancillary custom developed applications utilized for collections management.
Printer Maintenance	Provides for the maintenance of the City's network printer inventory.
SharePoint Online Services	SharePoint Online is a hosted service that allows staff to access documents, sites and work collaboratively with colleagues.
Software Installation and Configuration Services	This service performs installation and configuration of commercial-off-the-shelf (COTS) software packages.

Information Technology Services



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	\$2,672,385	\$2,508,805	\$4,765,272	\$2,256,467	89.9%
Applications	\$2,115,060	\$2,192,937	\$2,426,518	\$233,581	10.7%
Communications Support	\$1,382,644	\$1,218,240	\$1,239,711	\$21,471	1.8%
Customer Service	\$2,205,669	\$2,395,122	\$2,196,946	(\$198,176)	-8.3%
Enterprise Business Systems Support	\$2,445,113	\$2,488,756	\$2,725,725	\$236,969	9.5%
IT Project Management	\$932,574	\$1,227,353	\$1,198,122	(\$29,231)	-2.4%
Network Operations	\$4,679,414	\$3,984,723	\$4,086,743	\$102,020	2.6%
Security	\$851,817	\$1,318,161	\$1,509,659	\$191,498	14.5%
Total Expenditures (All Funds)	\$17,284,675	\$17,334,097	\$20,148,696	\$2,814,599	16.2%

- Leadership and Management increases are due to regular increases in salaries and benefits and funds for projects that are transferring from the Capital Improvement Program to the FY 2026 operating budget. Additionally, this program increases due to the FY 2026 budget's initiative to centralize funds to the Department for several City wide software services.
- Applications increases are due to regular increases in salaries and benefits and funding for the Department's Comcast Cable TV Franchise financial and technical audit.
- Customer Service decreases are due to an elimination of funding for the City's cloud based online learning platform and the Department's reallocations between programs. The reallocations had a net zero impact on the operating budget.
- IT Project Management decreases due to an elimination of one-time funding for technical support provided to the City's body-worn camera program.
- Network Operations increases are due to regular increases in salaries and benefits. Increases are partially offset by a decrease in funding for the Department's annual expenses and renewal costs due to the decommissioning of the prior remote access solution.
- Security increases are due to regular increases in salaries and benefits and current services adjustments by the Department. Increases are partially offset by decreases to funding for the City's cybersecurity collaborative membership service.

Information Technology Services



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	9.00	9.00	7.00	(2.00)	-22.2%
Applications	12.00	12.00	13.00	1.00	8.3%
Communications Support	7.00	7.00	4.00	(3.00)	-42.9%
Customer Service	12.00	12.00	16.00	4.00	33.3%
Enterprise Business Systems Support	16.00	16.00	15.00	(1.00)	-6.3%
IT Project Management	6.00	8.00	6.00	(2.00)	-25.0%
Network Operations	11.00	11.00	14.00	3.00	27.3%
Security	4.00	4.00	4.00	0.00	0.0%
Total FTEs	77.00	79.00	79.00	-	0.0%

- Staffing levels have been adjusted since FY 2025 based on changes to departmental organization and team structure.



LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,150,058	\$1,174,528	\$1,221,227	\$46,699	4.0%
Non-Personnel	\$1,522,327	\$1,334,277	\$3,544,045	\$2,209,768	165.6%
Total Program Expenditures (All Funds)	\$2,672,385	\$2,508,805	\$4,765,272	\$2,256,467	89.9%
Total Program FTEs	9.00	9.00	7.00	-2.00	-22.2%

APPLICATIONS

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,620,973	\$1,693,896	\$1,747,477	\$53,581	3.2%
Non-Personnel	\$494,087	\$499,041	\$679,041	\$180,000	36.1%
Total Program Expenditures (All Funds)	\$2,115,060	\$2,192,937	\$2,426,518	\$233,581	10.7%
Total Program FTEs	12.00	12.00	13.00	1.00	8.3%



COMMUNICATIONS SUPPORT

Program Description: This program provides telecommunication services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$699,536	\$699,627	\$721,098	\$21,471	3.1%
Non-Personnel	\$683,107	\$518,613	\$518,613	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,382,644	\$1,218,240	\$1,239,711	\$21,471	1.8%
Total Program FTEs	7.00	7.00	4.00	-3.00	-42.9%

CUSTOMER SERVICE

Program Description: This program provides the efficient delivery of agreed services and solutions to maintain business operations and customer satisfaction.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,690,975	\$1,692,623	\$1,673,002	(\$19,621)	-1.2%
Non-Personnel	\$514,694	\$702,499	\$523,944	(\$178,555)	-25.4%
Total Program Expenditures (All Funds)	\$2,205,669	\$2,395,122	\$2,196,946	(\$198,176)	-8.3%
Total Program FTEs	12.00	12.00	16.00	4.00	33.3%

Information Technology Services



ENTERPRISE BUSINESS SYSTEMS SUPPORT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$2,005,321	\$2,049,579	\$2,286,548	\$236,969	11.6%
Non-Personnel	\$439,792	\$439,177	\$439,177	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,445,113	\$2,488,756	\$2,725,725	\$236,969	9.5%
Total Program FTEs	16.00	16.00	15.00	-1.00	-6.3%

IT PROJECT MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$763,135	\$894,960	\$963,019	\$68,059	7.6%
Non-Personnel	\$169,439	\$332,393	\$235,103	(\$97,290)	-29.3%
Total Program Expenditures (All Funds)	\$932,574	\$1,227,353	\$1,198,122	(\$29,231)	-2.4%
Total Program FTEs	6.00	8.00	6.00	-2.00	-25.0%



NETWORK OPERATIONS

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,709,477	\$1,676,075	\$1,819,973	\$143,898	8.6%
Non-Personnel	\$2,969,937	\$2,308,648	\$2,266,770	(\$41,878)	-1.8%
Total Program Expenditures (All Funds)	\$4,679,414	\$3,984,723	\$4,086,743	\$102,020	2.6%
Total Program FTEs	11.00	11.00	14.00	3.00	27.3%

SECURITY

Program Description: This program develops and implements security policies, standards, guidelines, and procedures to keep data protected across the enterprise.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$425,010	\$637,533	\$711,674	\$74,141	11.6%
Non-Personnel	\$426,808	\$680,628	\$797,985	\$117,357	17.2%
Total Program Expenditures (All Funds)	\$851,817	\$1,318,161	\$1,509,659	\$191,498	14.5%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

Office of Internal Audit



The Office of Internal Audit provides the City Manager and department executive management team with risk-based, independent, and objective reporting designed to increase the security and operational effectiveness of the City of Alexandria. Key responsibilities of the office include:

- Assessing compliance of key areas of City operations;
- Assessing effectiveness of internal controls;
- Supporting the City's fraud response and prevention efforts;
- Executing planned and ad-hoc audits, reviews, inspections, and other engagements designed to ensure that the areas deemed to be of high risk have been mitigated;
- Administering the City's Ethics and Fraud Hotline.

Department Contact Info

703.746.4742

www.alexandriava.gov/internalaudit

Department Head

Robert Snyder

CITY OF ALEXANDRIA, VIRGINIA
Office of Internal Audit



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	405,126	422,364	434,761	\$12,397	2.9%
Non-Personnel	33,586	45,536	43,738	(\$1,798)	-3.9%
Total	\$438,712	\$467,900	\$478,499	\$10,599	2.3%
Expenditures by Fund					
General Fund	437,457	467,900	478,499	\$10,599	2.3%
American Rescue Plan	\$1,255	\$0	\$0	\$0	
Total	438,712	\$467,900	\$478,499	\$10,599	2.3%
Total Department FTEs	3.00	3.00	3.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees.
- Non-personnel decreases are attributed to the city-wide centralization of software and technology to the Information Technology Services department.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	3.00	\$467,900
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees.	0.00	\$10,599
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	3.00	\$478,499

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.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
			FY22	FY23	FY24
Number of audits completed per year	33	▲	28	27	33
Number of recommendations proposed per year	54	▼	39	73	54
Number of recommendations completed within 45 days	54	▼	27	59	54
Percent of recommendations completed within 45 days	100%	▲	69%	81%	100%



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Audits	Observe program conditions, analyze and evaluate the operational effectiveness of City and/or State financial management programs, formulate corrective actions for rectifying observed deficiencies, and make written recommendations to the responsible operating officials. Office of Internal Audit staff also supports City departments that are undergoing Federal and State monitoring visits and financial audits.
Government Ethics, Fraud, and Waste Resolution	Administers the City's Ethics and Fraud Hotline. The purpose of the hotline is to provide a confidential method for employees, residents, and contractors to relay information concerning fraud, waste, abuse, or ethical misconduct to the City.

Office of Management and Budget



The Office of Management & Budget (OMB) prepares the annual operating budget, the capital improvement program, and performs on-going fiscal and management analyses of City programs while conducting research and analysis in such areas as improving operational efficiency and cost effectiveness, performance measures, and organizational structure and processes.

Department Contact Info

703.746.3737

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

Department Head

Morgan Routt



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$1,510,106	\$1,596,977	\$1,603,443	\$6,466	0.4%
Non-Personnel	\$317,009	\$137,396	\$271,224	\$133,828	97.4%
Total	\$1,827,115	\$1,734,373	\$1,874,667	\$140,294	8.1%
Expenditures by Fund					
General Fund	\$1,827,115	\$1,734,373	\$1,874,667	\$140,294	8.1%
Total	\$1,827,115	\$1,734,373	\$1,874,667	\$140,294	8.1%
Total Department FTEs	12.00	12.00	12.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees, which are partially offset by a reduction in part-time seasonal staffing funding.
- The increase in non-personnel is due to the ongoing licensing costs associated with a new budget software system implemented using one-time funds in FY 2025.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	12.0	\$1,734,373
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. In addition to these changes, current services also reflects the cost of continuing the implementation and use of the new budget software.</p>	0.00	\$157,845
<p>Office of Management and Budget</p> <p>The FY 2026 budget includes a reduction in part-time seasonal staffing identified through historical spending trends. This reduction represents a department efficiency saving.</p>	0.00	(\$17,551)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	12.0	\$1,874,667



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of Alexandria government's transparency to the public

Department Key Indicators

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

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Actual general fund expenditures as a percent of appropriated (revised) expenditures	99.2%	▲	97.0% FY22	95.2% FY23	99.2% FY24
Actual general fund expenditures as a percent of approved (original) expenditures	102.5%	▲	102.5% FY22	102.4% FY23	102.5% FY24
Actual general fund revenues as a percentage of approved general fund revenues	101.6%	▼	104.1% FY22	102.6% FY23	101.6% FY24
Unassigned general fund balance as a percent of approved general fund revenue	15.5%	▶	13.5% FY22	15.5% FY23	15.5% FY24
Awarded the Distinguished Budget Presentation Award outstanding rating from the GFOA	100%	▶	100% FY22	100% FY23	100% FY24



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Budget Development and Evaluation	Lead the process to develop, review and submit an annual operating budget to City Council for the purpose of developing a responsible and responsive annual funding and service plan for the City government. This includes a review of department budget submissions, statement of policy and service impacts on new and/or reduced services, preparing and maintaining the 5-year financial planning model, and preparing materials for City Council budget work sessions, employee engagement forums, Alexandria’s Budget & Fiscal Affairs Advisory Committee (BFAAC), and public hearings.
Budget Implementation & Monitoring	Provide guidance and routine reviews of department budgets to ensure spending aligns with the available resources and anticipated department deliverables in a given year for the purpose of spending City dollars consistently with approved plans, goals and funding levels. This includes, but is not limited to, reviewing budget transfers and preparing year-end projections.
CIP Budget Development and Evaluation	Lead the process to develop, review and submit a 10 year capital budget to City Council for the purpose of developing a responsible and responsive annual funding and service plan for the City government. This includes a review of department budget submissions, prepare and maintain multiple iterations of the debt model, and preparing materials for City Council budget work sessions, employee engagement forums, BFAAC, and public hearings.
CIP Budget Implementation & Monitoring	Provide guidance and routine reviews of department budgets to ensure spending aligns with the available resources and anticipated department deliverables in a given year for the purpose of spending City dollars consistently with approved plans, goals and funding levels. This includes, but is not limited to, reviewing CIP invoices, managing the monthly capital allocation process, preparing CIP quarterly status reports, and preparing year-end projections.
Research and Analysis	Perform special research and analysis projects as requested from various sources including the City Council, City Manager, BFAAC and Budget Director for the purpose of addressing emerging budget issues and improving City efficiency and effectiveness.



Non-Departmental

The Non-Departmental budget encompasses expenditures and initiatives that are not specifically related to any department or have Citywide impacts. These expenditures include:

- Debt Service
- Cash Capital
- City Memberships
- Insurance
- Employee Compensation Related Items
- Other Operating Expenditures
- Response to Emergencies
- Contingent Reserves
 - Inova Alexandria Hospital Appropriation (\$490,575)
 - Childcare services at select Council, board, committee, and commission events (\$50,000)
 - Central coordinator for Immigrant Affairs/Refugee Resettlement (\$110,000)
 - Boards, Commissions, and Committees stipend program for young Alexandrians (\$5,000)
 - Clean Team pilot project (\$300,000)



Non-Departmental

REVENUE & EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures by Type					
Capital Improvement Program Related Expenses					
General Obligation Debt Service: WMATA	\$922,974	\$888,487	\$962,469	\$73,982	8.3%
General Obligation Debt Service: General City (excl. ACPS)	\$62,846,531	\$48,494,392	\$55,658,441	\$7,164,049	14.8%
Northern Virginia Transportation District Debt Service	\$256,070	\$256,070	\$256,070	\$0	0.0%
General Obligation Debt Service: Potomac Yard Metrorail Station	\$10,447,267	\$10,302,656	\$10,208,750	(\$93,906)	-0.9%
Transfer to Capital Projects (CIP Cash Capital)	\$44,993,081	\$25,502,752	\$27,539,313	\$2,036,561	8.0%
City Memberships	\$495,458	\$475,240	\$480,808	\$5,568	1.2%
Insurance	\$5,216,672	\$4,579,000	\$4,579,000	\$0	0.0%
Employee Compensation	\$2,012,799	\$1,570,000	\$1,950,000	\$380,000	24.2%
Other Operating Expenditures	\$1,566,577	\$195,103	\$2,532,036	\$2,336,933	1197.8%
Contingent Reserves	\$0	\$5,580,575	\$1,000,272	(\$4,580,303)	-82.1%
Response to Snow & Ice Emergencies	\$1,489,838	\$860,100	\$870,204	\$10,104	1.2%
Fund Grants & Donations	\$278,347	\$1,000,000	\$1,014,190	\$14,190	1.4%
Less Interfund Transfer	(\$1,578,718)	\$0	\$0	\$0	N/A
Total	\$128,946,896	\$99,704,375	\$107,051,553	\$7,347,178	7.4%
Expenditures by Fund					
General Fund	\$118,221,282	\$88,101,719	\$95,483,916	\$7,382,197	8.4%
Fiscal Year Grants	\$278,347	\$1,000,000	\$1,014,190	\$14,190	1.4%
Other Special Revenue	\$10,447,267	\$10,602,656	\$10,553,447	(\$49,209)	-0.5%
American Rescue Plan	\$1,578,718	\$0	\$0	\$0	N/A
Less Interfund Transfer	(\$1,578,718)	\$0	\$0	\$0	N/A
Total	\$128,946,896	\$99,704,375	\$107,051,553	\$7,347,178	7.4%

FISCAL YEAR HIGHLIGHTS

- The FY 2026 Non-Departmental budget increases by \$7,347,178 or 7.4% as compared to the FY 2025 budget. This is due to an increase in all-funds debt service attributable to City projects by \$7,144,125, or 11.9%, to \$67,085,730. The primary driver of the increase in debt service is the inclusion of capitalized interested payments for long-term borrowing associated with infrastructure improvements to the Landmark Mall Site Redevelopment Project. This increase is partially offset by a transfer of \$5,169,025 from the capital fund to pay for capitalized interest costs. For FY 2026, the general fund supported debt service payments for City projects totals \$56,876,980.
- The City's share of Alexandria City Public School (ACPS) debt service expense equaling \$45,527,862 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2025, ACPS' share of debt service was \$32,220,940.
- Cash Capital expenditures (which includes both City and ACPS Cash Capital) is increasing by \$2,036,561 or 8.0% as compared to the FY 2025 budget.
- Contingent Reserves funding is decreasing \$4,580,303 or 82.1% as compared to FY 2025. This reflects the net adjustments of removing one-time contingency funds.



Non-Departmental

DEBT SERVICE

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
General Obligation Debt Service: WMATA	\$922,974	\$888,487	\$962,469
General Obligation Debt Service: General City (excluding ACPS)	\$62,846,531	\$48,494,392	\$55,658,441
General Obligation Debt Service: Potomac Yard Metrorail Station	\$10,447,267	\$10,302,656	\$10,208,750
Northern Virginia Transportation District Debt Service	\$256,070	\$256,070	\$256,070
Total Expenditures (All Funds)	\$74,472,842	\$59,941,605	\$67,085,730

The City’s share of Alexandria City Public School (ACPS) debt service expense equaling \$47,834,265 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2025, ACPS’ share of debt service was \$45,527,862. The Potomac Yard Metrorail Station Fund debt service of \$10,208,750 for FY 2026 will be paid for by tax revenues and developer contributions generated in Potomac Yard.

Debt Service

Total debt service (excluding ACPS) increases in FY 2026. Based on staff’s analysis of the projected cash flow of existing on-going projects and the planned projects scheduled to begin in FY 2025 and FY 2026, it is anticipated that the City will need to schedule its next bond issuance during FY 2026. The final size and timing of the City’s next issuance will need to address both newly appropriated FY 2026 projects, and portions of the deferred borrowing initially planned for FY 2020—FY 2025. Staff will bring a bond authorization ordinance for City Council consideration in conjunction with the FY 2026 Appropriation Ordinance in June 2025 to ensure that projects can proceed, while the City manages cash flow and debt service costs strategically.

Note: There are additional debt service costs to the City’s general fund for specific programs in the FY 2026 budget (totaling approximately \$0.8 million), which are budgeted in the Fire Department (\$0.5 million) and the Department of Transportation & Environmental Services (\$0.3 million).

CIP CASH CAPITAL

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Transfer to Capital Projects (CIP Cash Capital)	\$44,993,081	\$25,502,752	\$27,539,313
Total Expenditures (All Funds)	\$44,993,081	\$25,502,752	\$27,539,313

Transfer to Capital Projects (CIP Cash Capital)

The FY 2026 Non-Departmental budget includes \$27,539,313 in General Fund cash capital to be transferred to the CIP to support City and ACPS capital projects. This represents an increase of \$2,036,561 or 8.0% relative to the FY 2025 budget. To ensure adequate pay-as-you-go cash capital is maintained in the CIP, the FY 2026 capital budget contemplates the use of \$15.0 million of the Future Capital Improvement Program Funding fund balance assignment. An additional \$3.0 million in cash capital has been budgeted in the Fire Department to support the Heavy Vehicle and Apparatus replacement program, for a total general fund cash capital transfer of \$30,544,313.

The General Fund cash capital transfer of \$30,544,313 represents 3.19% of all General Fund expenditures in the FY 2026 budget.

Note: There are additional cash capital costs to the City for the Stormwater Utility fund, Sanitary Sewer fund, Housing Fund, NVTA 30%, Transportation Improvement Program (TIP), and the Residential Refuse Fee in the FY 2026 budget, totaling \$43.5 million.



Non-Departmental

CITY MEMBERSHIPS

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
City Memberships	\$495,458	\$475,240	\$480,808
Total Expenditures (All Funds)	\$495,458	\$475,240	\$480,808

City Memberships

The budget for City Memberships increases by \$5,568 in FY 2026, reflecting a marginal increase in membership costs for existing memberships.

- Metropolitan Washington Council of Governments, \$210,808
- Northern Virginia Regional Commission, \$132,800
- Virginia Municipal League, \$50,300
- National League of Cities, \$11,900
- Northern Virginia Transportation Commission, \$48,200
- U.S. Conference of Mayors, \$15,700
- Virginia Institute of Government, \$11,100

INSURANCE

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Insurance Charges	\$5,216,672	\$4,579,000	\$4,579,000
Total Expenditures (All Funds)	\$5,216,672	\$4,579,000	\$4,579,000

Insurance

In lieu of purchasing insurance for all potential risks, the City is self-insured for some risks. This account provides monies for payment of claims adjustments, the current cost of health insurance for City retirees, and insurance policies held by the City. The total insurance budget will remain flat from FY 2025 levels. This decision is largely driven by prior year changes in the City's funding strategy for Other Post Employment Benefits (OPEB). In previous years, funding was included in Non-Departmental to provide additional funding to support group life insurance and group health insurance plans. These OPEB funds have now reached a maturity level in which their expenses can be addressed by pension fund assets along with contribution rates budgeted as part of departmental personnel budgets. For FY 2026, these additional OPEB contributions have been eliminated from the Non-Departmental budget.



Non-Departmental

EMPLOYEE COMPENSATION RELATED ITEMS

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Old Public Safety Pension Plan	\$850,000	\$850,000	\$350,000
Employee Wellness Initiative Increase (Work n Well)	\$28,760	\$400,000	\$400,000
Contingent Funding for Personnel Investments	\$0	\$320,000	\$1,200,000
Other Employee Compensation Items	\$1,134,039	\$0	\$0
Total Expenditures (All Funds)	\$2,012,799	\$1,570,000	\$1,950,000

Employee Compensation Related Items

The employee compensation portion on Non-Departmental includes a number Citywide employee compensation initiatives, including the following:

- Funding for the closed public safety pension plan (\$350,000);
- Funding to support the Employee Wellness Incentive Program incentive earned by employees (\$400,000).

Proposed Pay Scale Increase

The Proposed FY 2026 budget builds upon the FY 2025 enhancements to compensation approved by City Council, and includes a 1.0% increase to pay scales for non-collectively bargained City employees. This increase ties directly to the Council’s priority of making Alexandria an Employer of Choice, by adjusting compensation to better reflect regional market rates.

Contingency for Personnel Investments

This funding in Non-Departmental will be used for a number of targeted personnel investments that the City Manager recommends funding, but require further study by staff during the course of FY 2026, as to feasibility, need, and best manner to deliver services, and where best to place positions:

- Public Safety Mental Health Clinician services (\$100,000);
- Joint Cadet Pilot Program (\$100,000);
- Cyclical Pay Adjustments (\$1,000,000).

Non-Departmental



OTHER OPERATING EXPENSES

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Summer Interns	\$7,266	\$22,939	\$22,939
ARPA Reserve Account	\$1,578,718	\$0	\$0
Swing Space Leases	\$0	\$0	\$2,107,000
Other Expenditures	-\$19,407	\$172,164	\$402,097
Total Expenditures (All Funds)	\$1,566,577	\$195,103	\$2,532,036

Other Operating Expenditures

Other Operating Expenditures include funding for summer interns, swing space leases for the FY 2026 renovation of City Hall, centralization of General Fund (GF) outstanding performance awards, one-time contributions to Alex Beyond and the Alexandria Symphony, and minor adjustments to certain components of miscellaneous operating expenses.

- Centralized GF outstanding performance awards, \$206,483
- One-time contribution to Alex Beyond, \$25,000
- One-time contribution to Alexandria Symphony, \$10,000



Non-Departmental CONTINGENT RESERVES

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Contingent Reserves	\$0	\$5,580,575	\$1,000,272
Total Expenditures (All Funds)	\$0	\$5,580,575	\$1,000,272

Item	Description/Impacts	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET		\$5,580,575
All	Remove \$5,580,575 of one-time funding for FY 2025 contingency items. Expenditures budgeted here in FY 2025 related to City Council compensation and mental health staffing stabilization were moved to their respective departments.	(\$5,580,575)
Inova Alexandria Hospital Appropriation	This funding represents the deletion of approximately 50% of the appropriation to the Inova Alexandria Hospital for uncompensated care. The funding has been placed in contingent reserves until staff receive and complete an assessment of the impact of the expansion of Medicaid eligibility, and agree on the appropriate impact on the City's appropriation to Inova going forward. The FY 2026 budget maintains this funding in Non-Department contingent reserves. These funds will be proposed for release once Inova Alexandria provides service level and financial information related to the impact of Medicaid expansion to the City and City Council approves its release.	\$490,575
Childcare Services at select Council, board, committee, and commission events	This funding would provide child-minding services at Council Town Hall events (4) and select board, committee, and commission (BCC) meetings. Council staff will work with Commission Chairs to determine 2-3 BCCs with greatest need to support an initial program. Selected BCCs will then coordinate implementation of child-minding services. This item was also included as a Contingent Reserve item in FY 2025.	\$50,000
Central coordinator for Immigrant Affairs/Refugee Resettlement	This funding will be used to explore resources that could advance efforts to connect our immigrant communities with information, resources, and services and address the unique challenges of Alexandria's immigrant populations. Council encouraged staff to consider the purpose of this program, what the program would look like, and who is being served while noting the Department of Community and Human Services' involvement moving forward. This item was also included as a Contingent Reserve item in FY 2025.	\$110,000
Boards, Commissions, and Committees stipend program for young	City Council added \$5,000 for staff to develop and present to Council a proposal for a Boards, Commissions, and Committees stipend program for young Alexandrians. The proposal should address such questions as who would be eligible and why; how access, equity, and volunteerism would be considered; and how the program would be implemented. This item was also included as a Contingent Reserve item in FY 2025.	\$5,000
Clean Team Pilot Program	This plastic bag tax revenue funding has been allocated for a pilot initiative to be implemented as a partnership between RCPA and T&ES. The program is aimed at delivering robust litter mitigation solutions within targeted public realms and areas experiencing heightened pedestrian activity. This item was also included as a Contingent Reserve item in FY 2025.	\$300,000



Non-Departmental CONTINGENT RESERVES

Item	Description/Impacts	Amount
Special Revenue Funds Outstanding Performance Award Funding	The FY 2026 budget centralizes this funding within Non-Departmental to allow for a standardized approach to the outstanding performance award program	\$44,697
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET		\$1,000,272



Non-Departmental

RESPONSE TO EMERGENCIES

Expenditures by Type	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed
Response to Snow & Ice Emergencies	\$1,489,838	\$860,100	\$870,204
Total Expenditures (All Funds)	\$1,489,838	\$860,100	\$870,204

Response to Emergencies

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

Office of Performance Analytics



The Office of Performance Analytics (OPA) is a department focused on producing data-driven solutions and business intelligence to help the organization deliver efficient, effective, and equitable services. OPA is a team of data, analysis, evaluation, research, and process improvement experts available to support continuous improvement for employees, departments, leaders, and decision-makers across the City. The Office provides analytical guidance, data analysis, rigorous surveying, process analysis, program evaluation, data centralization and automation, and more to help the City understand and solve problems. OPA is proud of its objectivity, rigorous methodologies, and ability to collaborate with all stakeholders.

Department Contact Info

703.746.3729

www.alexandriava.gov/Performance

Department Head

Greg Useem



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$719,866	\$706,567	\$856,376	\$149,809	21.2%
Non-Personnel	\$170,259	\$195,232	\$283,746	\$88,514	45.3%
Total	\$890,125	\$901,799	\$1,140,122	\$238,323	26.4%
Expenditures by Fund					
General Fund	\$890,125	\$901,799	\$1,140,122	\$238,323	26.4%
Total	\$890,125	\$901,799	\$1,140,122	\$238,323	26.4%
Total Department FTEs	5.00	5.00	6.00	1.00	20.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees.
- Additional personnel changes include costs associated with converting one over-hire position to a permanent full-time employee.
- Non-personnel includes cost associated with adding additional licenses and users for the City's data, dashboard and analytics platform.

CITY OF ALEXANDRIA, VIRGINIA
Office of Performance Analytics



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	5.00	\$901,799
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.</p>	0.00	\$8,449
<p>Office of Performance Analytics</p> <p>The FY 2026 Budget includes costs associated with converting one Performance Analytics over-hire position to a permanent full-time employee.</p>	1.00	\$134,874
<p>Office of Performance Analytics</p> <p>The FY 2026 Budget includes costs associated with adding additional licenses and users for the City's data, dashboard and analytics platform.</p>	0.00	\$55,000
<p>Office of Performance Analytics</p> <p>The FY 2026 Budget includes costs associated with an employee survey conducted by OPA and the City.</p>	0.00	\$40,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	6.00	\$1,140,122



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Eviction rate
- Percentage of closed 311 requests completed within SLA timeline
- Percent of full time City employees with 10 or more years of City employment

Department Key Indicators

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

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Number of analytics projects completed or in progress	92	▲	44 FY22	73 FY23	92 FY24
Number of projects in queue	130	▲	119 FY22	85 FY23	130 FY24
Number of public analytic products available	45				45 FY24
Percent of "best practice" data and analytics criteria met	51%				51% FY24
Number of analytics trainings conducted for City employees	6	▼	5 FY22	8 FY23	6 FY24



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Data centralization & performance dashboards	OPA partners with departments to centralize data and measure their services so that the City can track how well programs are working (business intelligence) and provide transparency of the City's performance to the community. This supports data-driven decisions.
Surveys	Coordinate and conduct rigorous surveys so that decision makers know how the community and employees feel about the services that are delivered. This supports data-driven decisions.
Analysis & evaluation of service delivery performance	OPA collaborates with departments to answer questions, solve problems, and improve the efficiency and effectiveness of services through research, process analysis, evaluation, and data analysis. This supports data-driven decisions.

Office of Voter Registration & Elections



The Office of Voter Registration and Elections is responsible for conducting accurate, fair and transparent elections in Alexandria in accordance with the Constitution and laws of the United States and the Commonwealth of Virginia, and providing Alexandria voters the opportunity to participate in the electoral process. This includes maintaining an accurate list of registered voters, offering convenient absentee voting opportunities, recruiting and training election officers, preparing ballots and voting equipment, managing polling places, and certifying all election results within the City. The head of this office is the General Registrar who is appointed to her position by the Alexandria Electoral Board.

The office also verifies candidate nominating petitions and ensures that candidates for local office file on-time campaign finance reports and provide full disclosure of the campaign's financial activities to the public.

Department Contact Info

703.746.4050

www.alexandriava.gov/Elections

Department Head

Angela Turner

Office of Voter Registration & Elections



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	1,102,458	\$1,401,646	\$1,309,364	(\$92,282)	-6.6%
Non-Personnel	584,723	\$725,253	\$685,624	(\$39,629)	-5.5%
Total	1,687,181	\$2,126,899	\$1,994,988	(\$131,911)	-6.2%
Expenditures by Fund					
General Fund	1,687,181	\$2,126,899	\$1,994,988	(\$131,911)	-6.2%
Total	1,687,181	\$2,126,899	\$1,994,988	(\$131,911)	-6.2%
Total Department FTEs	6.60	7.60	7.60	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel decreases are due to a reduction in seasonal employees and overtime budgets from a Presidential Election year to a Gubernatorial and Primary U.S. Senate and House Election year. The FY 2026 budget includes a total pay scale increase of 1.0% for non-collectively bargained City employees.
- Non-personnel decreases are due to one-time adjustments for new voting equipment in newly approved voting locations and other costs that were increased for the November 2024 general election, such as ballot printing, equipment delivery, and office supply costs.

Office of Voter Registration & Elections



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	7.60	\$2,126,899
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including the administration of the Gubernatorial and U.S. House and Senate Primary elections, and includes regular increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$68,448
<p>Voting Equipment</p> <p>The FY 2026 budget decreases one-time funding for the Del Pepper Center and View Alexandria voting precincts. This funding provided new voting machines and electronic pollbooks in the FY 2025 budget.</p>	0.00	\$(32,900)
<p>Presidential Election</p> <p>The FY 2026 budget decreases one-time funding for the November 2024 general elections. This funding ensured adequate staffing at all voting locations (including during early voting), and allowed for printing of additional by-mail ballots and other related costs associated with the November 2024 general election.</p>	0.00	\$(167,459)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	7.60	\$1,994,988

Office of Voter Registration & Elections



PERFORMANCE INDICATORS

Performance Indicators

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

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
			FY22	FY23	FY24
Percent of polling places that open on-time	100%	▶	100%	100%	100%
Number of election officers recruited, trained, and placed on election day (including primaries)	817	▲	498	318	817
Number of voters per election officer in general elections	100	▼	103	103	100
Percent of absentee ballots mailed within two days of receiving completed absentee ballot application	99.7%	▼	99.8%	99.9%	99.7%
Number of voter registration transactions (new applications, address changes, cancellations, and denials)	55,866	▲	55,382	54,664	55,866
Percent of voter registration transactions completed without error	99.7%	▶	99.6%	99.7%	99.7%
Percent of voter registration transactions completed online	87.5%	▲	87.8%	85.9%	87.5%
Percent of voters who cast their ballot prior to election day (in person/early and by-mail)	35.6%	▼	43.6%	37.5%	35.6%

Office of Voter Registration & Elections



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Elections	Conduct accurate, fair, and transparent elections in Alexandria in accordance with the Constitution and laws of the United States and the Commonwealth of Virginia.
Voter Registration	Maintain an accurate list of registered voters in Alexandria so all qualified City residents have the opportunity to participate in the electoral process.
Local Candidate Qualifications	Ensure that candidates for office file all the required paperwork and meet qualifications for office.
Campaign Finance	Ensure that candidates file on-time campaign finance reports and provide full disclosure of the campaign's financial activities to the public.