

Healthy & Thriving Residents



Functional Area All Funds Budget - \$501,267,820

Department	All Funds Departmental Budget
Alexandria City Public Schools <small>(City Operating Transfer & Debt Service)</small>	\$329,029,251
Department of Community and Human Services	\$115,657,243
Health Department	\$10,085,981
Library	\$10,027,502
Northern Virginia Community College	\$15,449
Other Health Services <small>(Coroner's Office, ANSHI, INOVA, Community Health)</small>	\$1,527,082
Recreation, Parks, & Cultural Activities	\$34,925,312



The FY 2026 City General Fund proposed transfer to the Schools for operating purposes is \$281.2 million, which represents a \$8.2 million or 3% increase from FY 2025. This proposed budget transfer partially funds the operating budget transfer amount as proposed by the ACPS Superintendent. A \$8.2 million increase represents approximately 27% of all City General Fund revenue growth for FY 2026 being allocated for School Operating Fund purposes. The total debt service in FY 2026 is \$47.8M, which represents 45% of all City General Fund support debt service.

The City Manager's Proposed FY 2026 – FY 2035 Capital Improvement Program includes funding for schools' capital projects totaling \$289.2 million, which is largely consistent with the funding levels and timing included for schools in the Approved FY 2025 – FY 2034 CIP and the funding guidance provided to ACPS in fall 2024. On September 25, 2024, the City Manager provided guidance to the ACPS Superintendent on what was likely feasible to fund in the Proposed FY 2026 operating budget and Proposed FY 2026 – FY CIP. Subsequently, this guidance was reaffirmed by City Council and incorporated into their budget guidance resolution to the City Manager, approved at the November 26, 2024 legislative meeting.

On January 23, 2025, the ACPS Superintendent proposed a FY 2026 Operating Budget with a City Appropriation amount totaling \$285.5 million. The Superintendent's proposed budget includes improvements in staff compensation and benefits, increased key school-based staff positions, operations and safety enhancements, technology integration and security reinforcements and funding supporting redistricting. The Superintendent's proposed budget includes: 1) 42.10 additional FTEs compared to the prior fiscal year; 2) \$68.67M in state funds; 3) a projected 248 growth in students driving salary improvements and enhancements and 4) a full step increase for all eligible employees, and targeted market rate adjustments to the salary scales of employee groups.

The ACPS proposed operating fund budget is displayed on the following page. For more information about the ACPS FY 2026 Budget, visit <https://www.acps.k12.va.us/departments/financial-services/budget>.

Contact Info

703.619.8137

www.acps.k12.va.us/

Superintendent

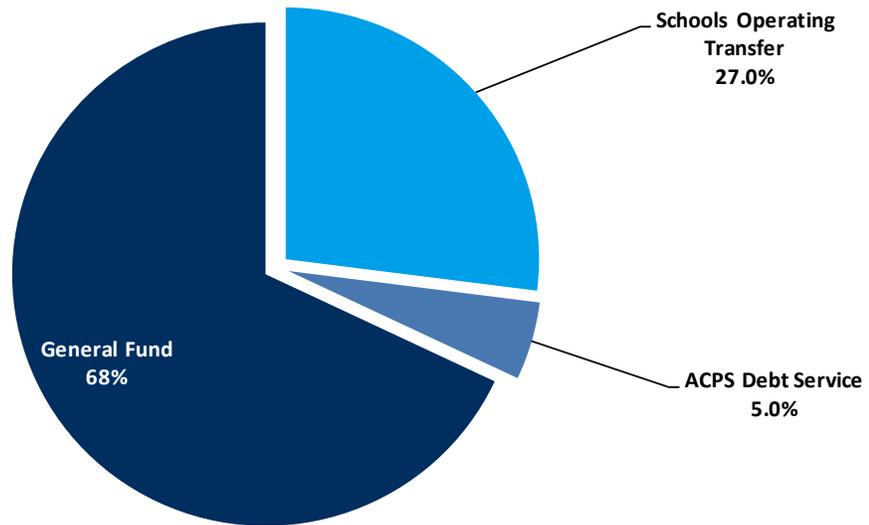


EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
City General Fund Transfer for ACPS Operating Fund	\$258,686,800	\$273,034,300	\$281,194,986	\$8,160,686	3.0%
School Related Debt Service*	\$32,220,940	\$45,527,862	\$47,834,265	\$2,306,403	5.1%
Total	\$290,907,740	\$318,562,162	\$329,029,251	\$10,467,089	3.3%
Total Department FTEs	2,708.65	2,705.70	2,747.80	42.10	1.6%
Total Enrollment	16,137.00	16,395.00	16,643.00	248.00	1.5%

*Budgeted and expended in the City's General Fund

ACPS Share of Proposed General Fund Operating Budget



COST PER PUPIL

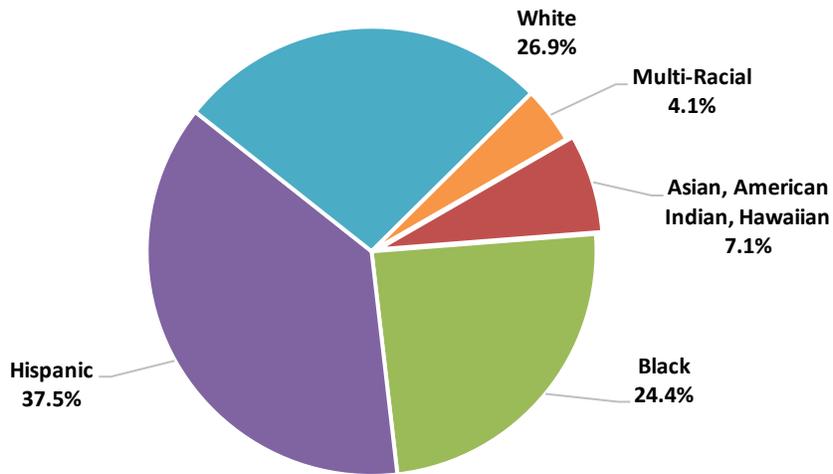
Division	FY 2026
Alexandria City	\$21,767
Arlington County	\$25,175
Fairfax County	\$20,940
Falls Church	\$23,711
Loudoun County	\$21,915
Prince William County	\$18,069

*Source: Washington Area Boards of Education (WABE) 2025 Guide

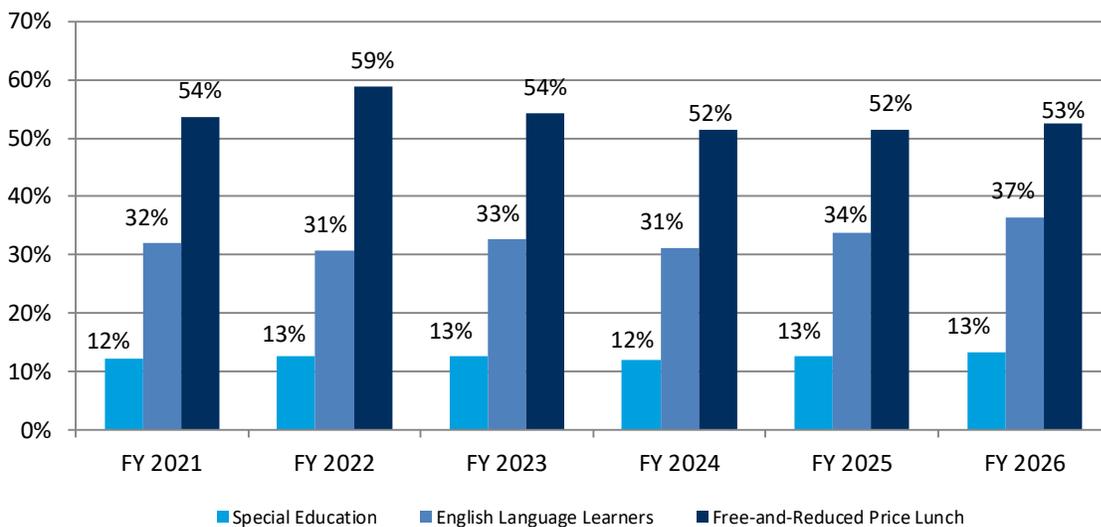


ACPS STATISTICS

**ACPS Demographic Composition:
Race/Ethnicity**



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



CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services



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

Department Contact Info

703.746.3523

www.alexandriava.gov/DCHS

Department Head

Kate A. Garvey

Department of Community and Human Services



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$65,892,493	\$74,633,463	\$76,603,921	\$1,970,458	2.6%
Non-Personnel	\$43,242,769	\$36,653,345	\$38,794,716	\$2,141,371	5.8%
Capital Goods Outlay	\$60,787	\$32,706	\$258,606	\$225,900	690.7%
Total	\$109,196,049	\$111,319,514	\$115,657,243	\$4,337,729	3.9%
Expenditures by Fund					
General Fund	\$60,040,944	\$60,875,887	\$61,285,334	\$409,447	0.7%
Non-Fiscal Year Grants	\$5,616,043	\$5,674,863	\$6,281,362	\$606,499	10.7%
Fiscal Year Grants	\$84,232,746	\$88,596,580	\$91,742,305	\$3,145,725	3.6%
Donations	\$111,136	\$263,318	\$263,318	\$0	0.0%
Other Special Revenue	\$0	\$7,600	\$7,600	\$0	0.0%
Internal Service Fund	\$60,787	\$30,000	\$255,900	\$225,900	753.0%
American Rescue Plan	\$1,925,346	\$0	\$0	\$0	0.0%
Interfund Transfer	(\$42,790,953)	(\$44,128,734)	(\$44,178,576)	(\$49,842)	
Total	\$109,196,049	\$111,319,514	\$115,657,243	\$4,337,729	3.9%
Total Department FTEs	619.63	622.63	621.63	(1.00)	-0.2%

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 the personnel changes described above, DCHS’s personnel adjustments include the one-time addition of funding for one Food Security Coordinator position and one grant-funded Resident Services Coordinator, offset by the reduction of two vacant Senior Therapist positions in the Adult Detention Center’s Sober Living Unit. One additional grant-funded position was eliminated mid-FY 2025 following the expiration of grant funding.
- DCHS’s non-personnel expenditures increase due to normal contract and rent increases, as well as the addition of \$720,353 for Early Childhood Support and Intervention projects, as well as one-time funding of \$300,000 for community-based food hubs. These increases are partially offset by reductions of \$218,899 for lease savings and \$102,000 for professional services.
- DCHS’ overall General Fund expenditures increased due to the personnel step, benefit, and pay scale adjustments described above. General Fund expenditures were offset by the addition of Virginia Department of Behavioral Health and Developmental Services and Community Service Board revenue sources in the Fiscal Year grant funds which have no impact on expenditure levels but reduce General Fund allocations.
- Capital goods outlay increase by \$225,900 for FY 2026, due to scheduled vehicle replacement costs.
- Expenditures for DCHS’ Non-Fiscal Year Grants increase due to adjustments in grant award levels for FY 2026.
- Expenditures for DCHS’ Donations, Other Special Revenue, and Internal Service Fund budgets remain flat for FY 2026.

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	622.63	\$111,319,514
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service in the next fiscal year, including regular increases and/or decrease 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 previous approved collective bargaining agreements for employees in those groups. Additionally, 1.0 grant-funded FTE was eliminated following the elimination of associated grant funds.</p>	-1.00	\$4,260,437
<p>Multiple 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 DCHS’s budget, with a corresponding increase in ITS’s software budget.</p>	0.00	(\$155,227)
<p>Residential & Community Support Services</p> <p>Permanent Supportive Housing Grant — DCHS received \$704,582 in grant funding to administer a Permanent Supportive Housing program serving individuals with project-based rental assistance. The funding will support one Resident Services Coordinator position within DCHS, as well as one Housing Program Manager within the Department of Housing.</p>	1.00	\$704,582
<p>DCHS Leadership & Management</p> <p>Professional Services Reduction — The budget reduces funding for Professional Services by \$101,650 based on prior year underspending. This decrease represents an efficiency savings with no impact on services.</p>	0.00	(\$101,650)
<p>Economic Leadership & Management</p> <p>Food Security Coordinator — The budget adds \$21,000 in one-time funding to support the Food Security Coordinator position overseeing the City’s Food Security Strategic Plan and related food security efforts. Grants from the State Department of Social Services’ SNAP Outreach and the National Council on Aging provide the remainder of the position’s funding.</p>	1.00	\$21,000
<p>Child & Family Treatment</p> <p>State Revenue for Youth Substance Use Disorder Services — DCHS will receive \$112,391 from the Virginia Department of Behavioral Health and Developmental Services in ongoing grant funding. This funding will be used to offset costs for one existing Senior Therapist position, currently funded by the General Fund, and will result in no impact to services provided.</p>	0.00	(\$112,391)
<p>Early Childhood</p> <p>Support and Intervention Projects — The budget provides one-time funding of \$720,353 for additional Early Childhood Support and Intervention projects funding through the Alexandria Fund for Human Services (AFHS) and state funding. These programs were previously selected for AFHS funding through the AFHS grants process, and funded using Early Childhood ARPA funds. The programs provide a variety of services to families, including case management and family support, home visits, child healthcare referrals, and free-of-charge bilingual preschool activities.</p>	0.00	\$720,353

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	622.63	\$111,319,514
Economic Leadership & General Management		
Alexandria Food Security System — The budget provides additional one-time funding of \$300,000 in the General Fund to continue existing food security efforts. Originally funding by ARPA grants in the FY 2021-2024 budgets, the Food Hub program was permanently funded by City Council as part of the FY 2025 add-delete process.	0.00	\$300,000
Acute & Emergency Services		
State Funding for Assessment Programming — DCHS will receive \$87,000 in ongoing State funding for mental health assessments. DCHS will use this revenue to offset existing General Fund support for programs, and to offer additional support for the Alexandria Recovery Court.	0.00	(\$87,000)
Acute & Emergency Services		
Sober Living Unit Positions — The budget eliminates 2 vacant Senior Therapist positions assigned to work in the Adult Detention Center’s Sober Living Unit. While eliminating these positions will formally eliminate the unit within the detention center, the program itself has been inactive for several years.	-2.00	(\$278,076)
Community Services		
Dental Program Budget Reduction — The budget removes \$25,000 of funding for services at the Northern Virginia Dental Clinic (NVDC), which provides oral healthcare for low-income and uninsured residents. This follows the expiration of a regional agreement between the City and NVDC. These dental services are not currently available elsewhere, meaning this is a reduction to overall services provided.	0.00	(\$25,000)
Economic Leadership & General Management		
One Time Funding for Staff Salaries — DCHS will receive \$697,400 in one-time State funding to support Alexandria’s Community Services Board (CSB) operations. The FY 2026 budget uses this funding to offset existing General Fund support for CSB salaries. This revenue adjustment increases DCHS’s special revenues, reducing costs to the General Fund.	0.00	(\$697,400)
Multiple Programs		
Lease Savings from 6101 Stevenson Avenue — Programs previously located at DCHS’s 6101 Stevenson Avenue location have been moved to the Del Pepper Center as of December 2024, resulting in savings of \$568,461 previously allocated for rent. This represents an efficiency savings with no impact on services provided.	0.00	(\$211,899)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	621.63	\$115,657,243



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Eviction rate
- Number of Medicaid expansion program enrollees
- Percent of ACPS kindergartners who enter the pre-kindergarten experience
- Number of old adults served through DCHS home-based service program
- Percent of households moved from emergency shelter to permanent housing
- Job placements by the Workforce Development Center

Department Key Performance Indicators

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

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Job placements by the Workforce Development Center	623	▲	459 FY22	409 FY23	623 FY24
Number of businesses served by the Workforce Development Center	147	▼	222 FY22	183 FY23	147 FY24
Average unemployment rate	2.3%	▶	2.7% FY22	2.3% FY23	2.3% FY24
Number of participants in the Summer Youth Employment Program (SYEP)	256	▲	170 FY22	202 FY23	256 FY24
Number of people experiencing homelessness	187	▲	120 FY22	154 FY23	187 FY24
Number people served in emergency shelter	399	▼	389 FY22	459 FY23	399 FY24



PERFORMANCE INDICATORS

Department Key Performance Indicators

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Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Number of contacts and visits by community members for Economic Support Programs	95,311		56,057 FY22	88,190 FY23	95,311 FY24
Average wait time for walk-in services for Economic Support Program services	17:35		25:12 FY22	25:74 FY23	17:35 FY24
Number of people receiving public benefits	40,063			35,380 FY22	40,063 FY23
Percent of behavioral health clients reporting overall satisfaction with DCHS services	96%		94% FY22	98% FY23	96% FY24
Percent of behavioral health clients reporting favorably to the accessibility of behavioral health services	97%		96% FY22	97% FY23	97% FY24
Percent of adults receiving outpatient services who meet their treatment goal(s)	72%		64% FY22	75% FY23	72% FY24
Percentage of youth that are able to remain in-home while receiving behavioral health services	97%		99% FY22	100% FY23	97% FY24
Percent of youth and caregivers receiving behavioral health services reporting they received the help they needed	100%		98% FY22	98% FY23	100% FY24
Percent of participants reporting positive behaviors due to the Youth Development Team's involvement	99%		100% FY22	99% FY23	99% FY24



PERFORMANCE INDICATORS

Department Key Performance Indicators

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

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Percent of domestic violence survivors that have identified a safety plan	97%		91% FY22	94% FY23	97% FY24
Number of adult and children service contacts by the Domestic Violence Program (DVP)	7,238		6,904 FY22	8,039 FY23	7,238 FY24
Number of people served in the Domestic Violence Program (DVP) safehouse	92		103 FY22	140 FY23	92 FY24

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT

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

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Assessment and Case Management	Provide assessment and case management services to assist individuals and families to stabilize their crisis situation, provide support counseling and guidance when there are multiple or high risk needs, and to work on goals related to self-sufficiency. These services are sometimes offered in conjunction with or instead of financial assistance. Clearinghouse for many community partners, churches and non-profit organizations, committed to assisting households in meeting basic needs. Provide community outreach at faith-based and other community organizations and businesses.
Assistive Technology and Disability Resources	Employment Network Organization contracted with Social Security to provide free employment support services to Social Security disability beneficiaries ages 18 through 64. Provide individualized assistive technology related assessments including coordinating reasonable accommodations upon request. The Ticket to Work program is a Federally-funded employment program designed to provide Social Security disability beneficiaries (i.e., individuals receiving Social Security Disability Insurance and/or Supplemental Security Income benefits based on disability) the choices, opportunities and support they need to enter the workforce and maintain employment with the goal of becoming economically self-supporting over time.
Business Services, Job and Training Development Services	Support businesses hiring strategies targeted at finding qualified employees. Promote and support the creation of supported employment and training opportunities to meet their changing demands.
Case Management (Workforce Development Center)	Assessment and supportive services to assist individuals in addressing barriers to employment.
Child and Family Assessment and Evaluation	Clinical assessments for screening, triage, or referral.
Child and Family Case Management	Program helps families access array of services in response to their needs.
Child and Family Clinical Consultation	Consultation with community partners on behavioral health-related issues.
Child and Family Outpatient Treatment	Family, individual or group psychotherapy and support services.
Child Family Day Home Resource Team	Recruits, regulates, provides professional development and monitors quality of family day care providers.
Child Protective Services Investigations and Family Assessments	Receives and responds to reports alleging abuse or neglect of children in the City of Alexandria. Conducts investigations or family assessments of child abuse or neglect complaints or reports Pursuant to § 63.2-1503 of the Code of Virginia.
Children’s Services Act	The program provides Children's Services Act funding to support the complex needs of high risk youth and their families.
Client Services	Provide supportive client services to individuals and families experiencing various types of crisis situations. The primary goal is to ensure customers have access to the full range of DCHS program services they may be eligible to receive and connecting them to community resources and services available to help meet their needs.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Communications	Support the department and OCCE in creating and managing communication content using various media platforms to maintain our community and partners informed.
Community Coordination	Support the implementation and operations of the Partnership to Prevent and End Homelessness, the Continuum of Care (CoC) for all homeless services in the City of Alexandria and the Economic Opportunities Commission as the Community Action Agency.
Coordinated Entry	Manages the Homeless Services Assessment Center (HSAC) to assist homeless individuals and families to find alternate housing options through diversion services or placement into an emergency shelter, transitional housing, permanent supportive housing, or received homeless prevention services.
Eligibility Determination (Workforce Development Center)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility while meeting mandated standards and timeliness. Provide access to childcare for TANF families.
Emergency Services	24/7 intervention for persons experiencing a mental health or substance use disorder related crisis, offering intervention, stabilization, and referral assistance.
Emergency Shelters	Oversight for the operations and service delivery at the Alexandria Community Shelter and Winter Shelter through the use of a contract.
Facilities Management	Responsible for ensuring the maintenance of facilities that serve to support our residents.
Financial Assistance	Provides financial assistance to eligible, low-income persons facing a crisis beyond their control. The goal is to help stabilize households and to prevent homelessness.
Grants and Contract Administration	Develop and administer legal agreements to procure goods and services in support of service delivery to the public.
Human Resources	Provide employment oversight to recruit, manage, and direct employees in the workplace.
ID/DD Child and Youth Case Management	Provides on-going case management for individuals diagnosed with a developmental and intellectual disabilities. This includes the initial assessment and evaluation process which serves as the single point of entry for initial assessments for the screening, triage, of referrals for individuals ages 3-21 in need of developmental disability services.
Intellectual Disability (ID) / Developmental Disability (DD) Child and Youth Consumer Monitoring	Monitors the process and need levels of individual who have applied for a State Medicaid Waiver.
Intensive Care Coordination	Intensive case management for youth and support system focusing on the assessment, planning, and care coordination of service provision.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Jail Services	Mental Health and Substance Use Disorder services in Alexandria Detention Center. Includes Jail Diversion services which offers various initiatives and services that bridge the criminal justice and behavioral health systems.
Medication Assisted Treatment (Opioid Treatment Program)	The use of medication in conjunction with outpatient behavioral health treatment to aid in the treatment of Opioid Use Disorder.
MH and SA Outpatient	Clinical mental health and substance use disorder treatment services offered to individuals, support system and groups.
MH Employment	Assists individuals with mental illness in fulfilling employment goals.
Adult MH/SA Case Management	Adult case management services aimed to assess, link, coordinate and monitor individuals' service needs.
MH/SA Residential	Permanent or transitional residential services that serves to support recovery in a supervised environment for individuals diagnosed with a behavioral and/or substance use disorder.
Older Adult Mental Health	Outpatient mental health and case management services for seniors with behavioral health disorders.
Parent Infant Education (PIE)	Provide assessment, treatment/therapy and case management to families of infants and toddlers (up to age 3) experiencing developmental delays that may impact school and life readiness.
Peer Services	Services from peer professionals that encourage parent engagement in child's services.
Positive Youth Development Community-wide Initiatives	Multi-sector collaboration to strengthen developmental assets and reduce youth health risk behaviors, to include coordination of the Children & Youth Community Plan, Alexandria Campaign on Adolescent Pregnancy and Substance Abuse Prevention Coalition of Alexandria.
Early Childhood Wellness Program	Promotes healthy social emotional development of children ages 0 to 5 through a continuum of care through an evidenced based social emotional curriculum in preschool classrooms in Alexandria. Provides early childhood mental health clinical consultations to families, preschool and DCHS staff. Provides short term counseling for young children and their families; services are offered in the home, the preschool or the clinic setting.
Assertive Community Treatment (ACT)	Serves individuals with severe symptoms/impairments not remedied by available treatments or resist involvement with services.
Quality Assurance and Program Evaluation	Provide program monitoring and quality evaluation through defining and measuring services and performance outcomes.
Senior Centers	Congregate meals, cultural, social and recreational activities for seniors.
Medically Monitored Withdrawal Management Services	Short-term withdrawal management services in a medically monitored inpatient setting

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Technology Services	Provide technical processes, methods, or knowledge.
Transitioning Adults Into Living Successfully (TRAILS)	Assists adolescents/young adults experiencing their first psychotic episode.
Transportation	Multiple means of transportation assistance for elderly and disabled (includes bus service and Senior Taxi program)
Youth Employment	Facilitate structured learning experiences that takes place in the work place, and provide youth with opportunities for career exploration and skill development.
Adult Services for Older Adults and/or Adults with Physical Disabilities	Multiple services and programs that assist the elderly and disabled caregivers and their families.
Day Support for Individuals with Developmental Disabilities	Structured day programs to encourage community integration.
Employment for Individuals with Developmental Disabilities	Individual, group and supported competitive employment for individuals with developmental disabilities.
Home Delivered Meals	Daily delivery of hot and cold meals.
Homemaker and Personal Care Services	In-home assistance.
LGBTQ Services	Training, community education, and task force.
MH Psychosocial Rehabilitation	Day Support Services for individuals with serious mental illness.
Organizational Development	Provide change intervention to align strategy, people, and processes that improves agency effectiveness.
Parent Support & Education	Activities that build parenting and leadership skills, and strengthen connection with schools and community resources.
Residential Service for Individuals with Developmental Disabilities	Housing and services for individuals with developmental disabilities.
Support Coordination for Individuals with Developmental Disabilities	Assess, link, coordinate and monitor individuals' service needs.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Task Forces	LGBTQ Task Force and Domestic Violence Intervention Project Sexual Assault Response Team.
Youth Development Evidence-based Curriculum	Curriculum-based and classroom-based interventions that are proven effective at reducing youth substance use and pregnancy.
Youth Development Leadership & Coaching	Individual support and guidance for youth experiencing challenges to build life skills and reduce risk behaviors. Groups and activities that build leadership skills and create opportunities for youth leadership.
Financial Literacy	In an effort to increase financial literacy for DCHS target population, partners with financial institutions and tax preparation entities, and coordinate opportunities for clients to learn how to budget to meet their needs and development and achieve financial goals.

Department of Community and Human Services



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and General Management	\$10,502,965	\$9,722,384	\$9,862,268	\$139,884	1.4%
Adult Leadership and General Management	\$1,427,672	\$1,804,463	\$2,036,504	\$232,041	12.9%
Children Leadership and General Management	\$1,123,272	\$1,024,081	\$984,626	(\$39,455)	-3.9%
Economic Leadership and General Management	\$550,397	\$1,113,117	\$1,034,420	(\$78,697)	-7.1%
Acute and Emergency Services	\$11,307,454	\$13,711,865	\$14,337,387	\$625,522	4.6%
Aging and Adult Services	\$6,790,687	\$7,377,497	\$7,279,833	(\$97,664)	-1.3%
Alexandria Fund for Human Services	\$2,366,489	\$1,996,430	\$1,996,430	\$0	0.0%
Benefit Programs	\$7,657,214	\$7,405,698	\$7,617,444	\$211,746	2.9%
Child and Family Treatment	\$3,456,798	\$4,536,350	\$4,665,606	\$129,256	2.8%
Child Welfare	\$10,128,506	\$11,792,007	\$11,787,057	(\$4,950)	0.0%
Community Services	\$7,168,994	\$5,333,751	\$5,406,459	\$72,708	1.4%
Children's Services Act	\$10,928,825	\$8,338,424	\$8,354,540	\$16,116	0.2%
Domestic Violence and Sexual Assault	\$2,378,618	\$2,458,059	\$3,032,839	\$574,780	23.4%
Early Childhood	\$9,351,800	\$9,822,286	\$11,111,658	\$1,289,372	13.1%
DD Services for Adults	\$7,443,183	\$7,774,745	\$7,791,296	\$16,551	0.2%
Workforce Development Center	\$5,559,677	\$4,574,952	\$4,976,752	\$401,800	8.8%
Residential and Community Support	\$9,207,745	\$9,957,868	\$10,585,778	\$627,910	6.3%
Youth Development	\$1,845,753	\$2,575,537	\$2,796,346	\$220,809	8.6%
Total Expenditures (All Funds)	\$109,196,049	\$111,319,514	\$115,657,243	\$4,337,729	3.9%

- Several programs’ personnel expenditures increase due to standard step and benefit rate adjustments, and a 1% pay scale increase for non-collectively bargained City employees. These increases are partially offset by a City-wide vacancy savings factor.
- Leadership and General Management’s increases due to scheduled vehicle replacements and regular salary adjustments for employees. This increase is partially offset by a reduction of \$101,650 for professional services.
- Economic Leadership and General Management decreases due to standard reallocations of positions, offset by the addition of \$321,000 for a Food Security Coordinator and non-personnel funding to support community-based food hubs operations.
- Acute and Emergency Services increases due to mid-year reallocations of positions, partially offset by the reduction of two positions in the Sober Living Unit and additional state funding to offset program costs.
- Child and Family Treatment’s personnel increases are partially offset by additional state revenues dedicated to youth substance use disorder programming.
- Community Services’ personnel increases are partially offset by a reduction of \$25,000 for the dental program.
- Early Childhood’s budget increases as a result of \$720,000 in additional funding for support and intervention projects.
- Residential and Community Services increases by \$704,000 for a new grant-funded Permanent Supportive Housing program, including one additional Resident Services Coordinator position. This increase is partially offset by revenue supports for staff salaries.
- All other program level expenditure changes were due to the reallocation of staff between programs based on funding availability or departmental programmatic needs and/or current service adjustments, or reductions based on software costs migrating to the Information and Technology Services department.

Department of Community and Human Services



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and General Management	59.87	61.86	60.25	(1.61)	-2.6%
Adult Leadership and General Management	14.21	13.50	15.00	1.50	11.1%
Children Leadership and General Management	7.43	7.43	7.50	0.07	0.9%
Economic Leadership and General Management	4.00	4.00	2.00	(2.00)	-50.0%
Acute and Emergency Services	85.06	87.00	92.70	5.70	6.6%
Aging and Adult Services	39.00	39.26	38.95	(0.31)	-0.8%
Alexandria Fund for Human Services	-	-	-	-	0.0%
Benefit Programs	65.50	65.50	61.00	(4.50)	-6.9%
Child and Family Treatment	34.30	34.50	34.50	-	0.0%
Child Welfare	53.50	53.50	52.50	(1.00)	-1.9%
Community Services	18.89	18.89	16.00	(2.89)	-15.3%
Children's Services Act	3.00	3.00	3.00	-	0.0%
Domestic Violence and Sexual Assault	20.00	20.00	20.50	0.50	2.5%
Early Childhood	29.34	29.34	29.50	0.16	0.5%
DD Services for Adults	62.15	61.81	62.45	0.64	1.0%
Workforce Development Center	30.50	30.68	32.50	1.82	5.9%
Residential & Community Support	79.13	78.46	79.26	0.80	1.0%
Youth Development	13.75	13.90	14.00	0.10	0.7%
Total FTEs	619.63	622.63	621.63	(1.00)	-0.2%

- Residential & Community Support added 1.0 grant-funded Resident Services Coordinator supporting a Permanent Supportive Housing program.
- Economic Leadership & General Management added 1.0 Food Services Coordinator to support food security projects.
- Acute & Emergency Services removed 2.0 vacant Senior Therapist positions as part of an FY26 budget reduction. These reductions are offset by several reallocations and mid-year adjustments.
- All other FTE adjustments across all programs were due to standard position reallocations, mid-year FTE adjustments to reflect grant funding availability, or adjustments in departmental programmatic needs.

Department of Community and Human Services



SUMMARY BY CENTER

FY 2026 PROPOSED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2026 TOTAL PROGRAM COST
Leadership and General Management	2,175,519	6,158,068	8,333,587	1,528,681	9,862,268
Alexandria Fund for Human Services	1,996,430	-	1,996,430	-	1,996,430
<i>Subtotal Leadership Center</i>	<i>\$4,171,949</i>	<i>\$6,158,068</i>	<i>\$10,330,017</i>	<i>\$1,528,681</i>	<i>\$11,858,698</i>
Adult Leadership and General Management	-	2,036,504	2,036,504	-	2,036,504
Acute and Emergency Services	482,973	4,421,495	4,904,468	9,432,919	14,337,387
Aging and Adult Services	481,751	4,359,099	4,840,850	2,438,983	7,279,833
DD Services for Adults	-	4,252,234	4,252,234	3,539,062	7,791,296
Residential and Community Support	-	4,141,799	4,141,799	6,443,979	10,585,778
<i>Subtotal Center for Adult Services</i>	<i>\$964,724</i>	<i>\$19,211,131</i>	<i>\$20,175,855</i>	<i>\$21,854,943</i>	<i>\$42,030,798</i>
Children Leadership and General Management	290,456	504,436	794,892	189,734	984,626
Child & Family Treatment	-	2,586,061	2,586,061	2,079,545	4,665,606
Child Welfare	1,500	3,201,326	3,202,826	8,584,231	11,787,057
Children's Services Act	982	3,942,006	3,942,988	4,411,552	8,354,540
Domestic Violence and Sexual Assault	1,553,377	-	1,553,377	1,479,462	3,032,839
Early Childhood	3,375,779	2,821,673	6,197,452	4,914,206	11,111,658
Youth Development	527,439	801,370	1,328,809	1,467,537	2,796,346
<i>Subtotal Center for Children and Families</i>	<i>\$5,749,533</i>	<i>\$13,856,872</i>	<i>\$19,606,405</i>	<i>\$23,126,267</i>	<i>\$42,732,672</i>
Economic Leadership and General Management	795,830	105,424	901,254	133,166	1,034,420
Benefit Programs	21,000	3,207,539	3,228,539	4,388,905	7,617,444
Community Services	3,912,412	359,038	4,271,450	1,135,009	5,406,459
Workforce Development Center	1,491,310	1,280,504	2,771,814	2,204,938	4,976,752
<i>Subtotal Center for Economic Support</i>	<i>\$6,220,552</i>	<i>\$4,952,505</i>	<i>\$11,173,057</i>	<i>\$7,862,018</i>	<i>\$19,035,075</i>
DCHS TOTAL	<i>\$17,106,758</i>	<i>\$44,178,576</i>	<i>\$61,285,334</i>	<i>\$54,371,909</i>	<i>\$115,657,243</i>



Department of Community and Human Services

DCHS LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$7,615,434	\$8,187,068	\$8,175,754	(\$11,314)	-0.1%
Non-Personnel	\$2,826,744	\$1,503,486	\$1,428,784	(\$74,702)	-5.0%
Capital Goods Outlay	\$60,787	\$31,830	\$257,730	\$225,900	709.7%
Total Program Expenditures (All Funds)	\$10,502,965	\$9,722,384	\$9,862,268	\$139,884	1.4%
Total Program FTEs	59.87	61.86	60.25	-1.61	-2.6%

ADULT LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,265,244	\$1,718,864	\$1,953,997	\$235,133	13.7%
Non-Personnel	\$162,428	\$85,599	\$82,507	(\$3,092)	-3.6%
Total Program Expenditures (All Funds)	\$1,427,672	\$1,804,463	\$2,036,504	\$232,041	12.9%
Total Program FTEs	14.21	13.50	15.00	1.50	11.1%

Department of Community and Human Services



CHILDREN LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,037,821	\$955,141	\$960,461	\$5,320	0.6%
Non-Personnel	\$85,451	\$68,940	\$24,165	(\$44,775)	-64.9%
Total Program Expenditures (All Funds)	\$1,123,272	\$1,024,081	\$984,626	(\$39,455)	-3.9%
Total Program FTEs	7.43	7.43	7.50	0.07	0.9%

ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$439,959	\$555,274	\$450,392	(\$104,882)	-18.9%
Non-Personnel	\$110,438	\$557,843	\$584,028	\$26,185	4.7%
Total Program Expenditures (All Funds)	\$550,397	\$1,113,117	\$1,034,420	(\$78,697)	-7.1%
Total Program FTEs	4.00	4.00	2.00	-2.00	-0.50

Department of Community and Human Services



ACUTE AND EMERGENCY SERVICES

Program Description: This program provides an array of services to adults and their support systems. Services include but not limited to individual and group level intervention for individuals seeking mental health and substance use disorder treatment, psychiatric services, access to medically monitored withdrawal management, 24-hour behavioral/substance use related crisis intervention, residential substance use services and integrated primary and behavioral health care through Neighborhood Health, Inc.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$9,557,030	\$12,011,917	\$12,731,700	\$719,783	6.0%
Non-Personnel	\$1,750,424	\$1,699,948	\$1,605,687	(\$94,261)	-5.5%
Total Program Expenditures (All Funds)	\$11,307,454	\$13,711,865	\$14,337,387	\$625,522	4.6%
Total Program FTEs	85.06	87.00	92.70	5.70	6.6%

AGING AND ADULT SERVICES

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$4,136,001	\$4,700,110	\$4,665,384	(\$34,726)	-0.7%
Non-Personnel	\$2,654,686	\$2,677,387	\$2,614,449	(\$62,938)	-2.4%
Total Program Expenditures (All Funds)	\$6,790,687	\$7,377,497	\$7,279,833	(\$97,664)	-1.3%
Total Program FTEs	39.00	39.26	38.95	-0.31	-0.8%



Department of Community and Human Services

ALEXANDRIA FUND FOR HUMAN SERVICES

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	\$2,366,489	\$1,996,430	\$1,996,430	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,366,489	\$1,996,430	\$1,996,430	\$0	0.0%
Total Program FTEs	0.00	0.00	0.00	0.00	0.00

BENEFIT PROGRAMS

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$6,361,873	\$6,644,303	\$6,604,454	(\$39,849)	-0.6%
Non-Personnel	\$1,295,341	\$761,395	\$1,012,990	\$251,595	33.0%
Capital Goods Outlay	\$0	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$7,657,214	\$7,405,698	\$7,617,444	\$211,746	2.9%
Total Program FTEs	65.50	65.50	61.00	-4.50	-6.9%



Department of Community and Human Services

CHILD AND FAMILY TREATMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$3,280,482	\$4,403,112	\$4,553,732	\$150,620	3.4%
Non-Personnel	\$176,316	\$133,238	\$111,874	(\$21,364)	-16.0%
Total Program Expenditures (All Funds)	\$3,456,798	\$4,536,350	\$4,665,606	\$129,256	2.8%
Total Program FTEs	34.30	34.50	34.50	0.00	0.0%

CHILD WELFARE

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$5,866,716	\$6,627,507	\$6,517,934	(\$109,573)	-1.7%
Non-Personnel	\$4,261,790	\$5,164,500	\$5,269,123	\$104,623	2.0%
Total Program Expenditures (All Funds)	\$10,128,506	\$11,792,007	\$11,787,057	(\$4,950)	0.0%
Total Program FTEs	53.50	53.50	52.50	-1.00	-1.9%

Department of Community and Human Services



COMMUNITY SERVICES

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$2,168,040	\$2,009,517	\$1,961,150	(\$48,367)	-2.4%
Non-Personnel	\$5,000,954	\$3,324,234	\$3,445,309	\$121,075	3.6%
Total Program Expenditures (All Funds)	\$7,168,994	\$5,333,751	\$5,406,459	\$72,708	1.4%
Total Program FTEs	18.89	18.89	16.00	-2.89	-15.3%

CHILDREN'S SERVICES ACT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$390,643	\$386,462	\$397,269	\$10,807	2.8%
Non-Personnel	\$10,538,182	\$7,951,962	\$7,957,271	\$5,309	0.1%
Total Program Expenditures (All Funds)	\$10,928,825	\$8,338,424	\$8,354,540	\$16,116	0.2%
Total Program FTEs	3.00	3.00	3.00	0.00	0.0%



Department of Community and Human Services

DOMESTIC VIOLENCE AND SEXUAL ASSAULT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,852,694	\$2,137,352	\$2,474,888	\$337,536	15.8%
Non-Personnel	\$525,924	\$320,707	\$557,951	\$237,244	74.0%
Total Program Expenditures (All Funds)	\$2,378,618	\$2,458,059	\$3,032,839	\$574,780	23.4%
Total Program FTEs	20.00	20.00	20.50	0.50	2.5%

EARLY CHILDHOOD

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$2,376,512	\$3,322,208	\$3,615,422	\$293,214	8.8%
Non-Personnel	\$6,975,288	\$6,500,078	\$7,496,236	\$996,158	15.3%
Total Program Expenditures (All Funds)	\$9,351,800	\$9,822,286	\$11,111,658	\$1,289,372	13.1%
Total Program FTEs	29.34	29.34	29.50	0.16	0.5%



Department of Community and Human Services

DD SERVICES FOR ADULTS

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$6,546,926	\$6,671,914	\$6,778,910	\$106,996	1.6%
Non-Personnel	\$896,257	\$1,102,831	\$1,012,386	(\$90,445)	-8.2%
Total Program Expenditures (All Funds)	\$7,443,183	\$7,774,745	\$7,791,296	\$16,551	0.2%
Total Program FTEs	62.15	61.81	62.45	0.64	1.0%

WORKFORCE DEVELOPMENT CENTER

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$4,182,567	\$3,680,673	\$3,923,088	\$242,415	6.6%
Non-Personnel	\$1,377,110	\$893,403	\$1,052,788	\$159,385	17.8%
Capital Goods Outlay	\$0	\$876	\$876	\$0	0.0%
Total Program Expenditures (All Funds)	\$5,559,677	\$4,574,952	\$4,976,752	\$401,800	8.8%
Total Program FTEs	30.50	30.68	32.50	1.82	5.9%



Department of Community and Human Services

RESIDENTIAL AND COMMUNITY SUPPORT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$7,522,407	\$8,860,282	\$9,124,365	\$264,083	3.0%
Non-Personnel	\$1,685,338	\$1,097,586	\$1,461,413	\$363,827	33.1%
Total Program Expenditures (All Funds)	\$9,207,745	\$9,957,868	\$10,585,778	\$627,910	6.3%
Total Program FTEs	79.13	78.46	79.26	0.80	1.0%

YOUTH DEVELOPMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,292,144	\$1,761,759	\$1,715,021	(\$46,738)	-2.7%
Non-Personnel	\$553,609	\$813,778	\$1,081,325	\$267,547	32.9%
Total Program Expenditures (All Funds)	\$1,845,753	\$2,575,537	\$2,796,346	\$220,809	8.6%
Total Program FTEs	13.75	13.90	14.00	0.10	1.1%

CITY OF ALEXANDRIA, VIRGINIA

Health Department



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

Department Contact Info

703.746.4996

www.alexandriava.gov/health/

Department Head

David C. Rose, MD, MBA, FAAP

CITY OF ALEXANDRIA, VIRGINIA
Health Department



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$2,299,027	\$2,676,397	\$2,672,010	(\$4,387)	-0.2%
Non-Personnel	\$6,913,439	\$7,050,077	\$7,331,047	\$280,970	4.0%
Capital Goods Outlay	\$0	\$40,000	\$82,924	\$42,924	107.3%
Total	\$9,212,466	\$9,766,474	\$10,085,981	\$319,507	3.3%
Expenditures by Fund					
General Fund	\$9,071,501	\$9,637,009	\$9,901,365	\$264,356	2.7%
Non-Fiscal Year Grants	\$52,711	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$0	\$0	\$0	\$0	
Donations	\$0	\$0	\$0	\$0	0.0%
Other Special Revenue	\$87,708	\$89,465	\$101,692	\$12,227	13.7%
Internal Service Fund	\$0	\$40,000	\$82,924	\$42,924	107.3%
CARES	\$0	\$0	\$0	\$0	0.0%
American Rescue Plan	\$546	\$0	\$0	\$0	0.0%
Total	\$9,212,466	\$9,766,474	\$10,085,981	\$319,507	3.3%
Total Department FTEs	22.25	22.25	21.25	(1.00)	-4.5%

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. These increases are offset by the elimination of one grant-funded position, and a reduction in funds for the City supplemental retirement plan.
- Non-personnel cost increases are due to a \$0.3M increase in City matching funds to support State Health Department costs. These costs include scheduled rent increases, new software, as well as salary supplements for State employees.
- Capital goods outlay increase by \$42,924 for FY 2026, due to scheduled vehicle replacement costs.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	22.25	\$9,766,474
<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 like rental agreements, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees.</p>	0.00	\$470,327
<p>City Match and Supplement to State Budget</p> <p>Reduction in City Supplemental Retirement — The budget is reduced by \$29,820 due to a decrease in funding for State employees subscribed to the City’s supplemental retirement plan. This reduction is based on actual spending since FY 2024, and represents an efficiency savings with no impact on services.</p>	0.00	-\$29,820
<p>Health Leadership and Management</p> <p>IT Informatics Specialist — One grant-funded IT Informatics Specialist position is removed from the budget due to the ending of the grant.</p>	-1.00	-\$121,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	21.25	\$10,085,981



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Total number of ALX Breathes participants
- Percentage of kindergarten students adequately immunized

Department Key Indicators

The information in this dashboard was reported by the department.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Student adequately immunized rate, kindergarten	94%	▲	89% CY21	91% CY22	94% CY23
Teen pregnancy per 1,000 teens	12.4	▲	10.3 CY20	9.4 CY21	12.4 CY22
Number of sexual and reproductive health visits provided for uninsured and underinsured individuals	2,544	▲	2,633 FY22	2,420 FY23	2,544 FY24
Monthly average participants in Women, Infants, and Children (WIC) program	2,962	▼	3,277 FY21	3,283 FY22	2,962 FY23
Early syphilis rate per 100,000 population	32	▼	41 CY21	39 CY22	32 CY23
Percentage of establishments inspected within 15 days of their due date	69.5%	▼	71.6% FY22	71.5% FY23	69.5% FY24



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
			FY22	FY23	FY24
Percentage of priority / highest risk violations corrected at the time of inspection	89.5%	▲	81.2%	86.1%	89.5%
Number of infectious disease investigations conducted	686	▲	518	588	686
Number of deployable Medical Reserve Corps (MRC) volunteers	921	▼	970	957	921

CITY OF ALEXANDRIA, VIRGINIA
Health Department



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Administration and Leadership	Provides strategic planning for and direction of Health Department programs; provides human resource management to attract, retain and support Health Department staff; provides financial management to plan, budget and administer finances; provides facility management to oversee infrastructure.
Aquatic Health & Safety	Regularly evaluates pools and spas to reduce the risk of drownings, water-borne illnesses, and injuries. Issues permits to ensure compliance with required local codes. Provides consultation for businesses, developers, and communities constructing or renovating aquatic health facilities in the City.
Community Health Partnering	Coordinates coalition building, collaborative planning, and community action for Alexandria to facilitate a healthy and thriving community.
Food Safety	Inspects food facilities within the City for compliance with State and local codes to ensure food safety. Grants and manages food permits. Staffs the City Permit Center to provide a one-stop shop (offering permits and food safety advice) for restaurants.
Health Data Surveillance & Reporting; Reportable Disease Management/Tracking	Collects, analyzes, and interprets data, and monitors health trends to enable data-driven development of policies and programs; investigates communicable diseases to help schools, healthcare facilities, daycares, and the community; prevent, limit, and halt the spread of illnesses.
Public Health Emergency Management	Prepares for, responds to, and plans recovery from natural and man-made emergencies.
Teen Wellness Center	Provides outpatient clinical services to the Alexandria youth age 12-19 years of age to help ensure academic success.
Vector Control	Responds to complaints. Advises residents and businesses on how to best prevent and control vector-borne illnesses.
City Match & Supplement	Local Government Agreement with the State (VDH) for required match funding and supplement.
Sexual and Reproductive Health	Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.
HIV Prevention	Coordinates HIV prevention activities with community partners and City agencies. Provides education to individuals and groups. Provides support to the HIV/AIDS Commission.
Nursing Home Screening	Provides required screenings for adults and children eligible for Medicaid-reimbursed in-home care.



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Case Management/ BabyCare	BabyCare fosters safe and healthy pregnancies and healthy babies. Services include nurse case management, breast feeding support, education, screening, and referrals.
Tuberculosis Elimination	Administers critical clinical and intervention services aimed at reducing the occurrence and transmission of tuberculosis within the community.



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	\$432,272	\$206,008	\$319,049	\$113,041	54.9%
City Match and Supplement to State Budget	\$6,659,022	\$7,047,684	\$7,322,014	\$274,330	3.9%
Community Based Health Services	\$761,527	\$779,452	\$608,470	(\$170,982)	-21.9%
Environmental Health	\$276,547	\$352,499	\$324,410	(\$28,089)	-8.0%
Health Equity	\$186,360	\$264,856	\$343,858	\$79,002	29.8%
Case Management/Baby Care	\$896,738	\$1,115,975	\$1,168,180	\$52,205	4.7%
Total Expenditures (All Funds)	\$9,212,466	\$9,766,474	\$10,085,981	\$319,507	3.3%

- Leadership and Management’s expenditures experienced standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees, as well as an increase scheduled vehicle replacement funding. These increases are partially offset by a reduction of a 1.00 FTE IT Informatics position.
- The City Match and Supplement to State Budget program is increasing by \$0.3M due to increases in the City match for 2 new State positions supported by the City, as well as rent increases for Department offices at the Del Pepper Center. This increase is partially offset by a reduction of \$29,820 for City supplemental retirement funding.
- Community Based Health Services decrease as a result of the reclassification of one Pharmacist II position to an Outreach Specialist; the position was then moved to the Health Equity program. This decrease is partially offset by additional personnel funding for standard step increases and benefit rate adjustments.
- Environmental Health expenditures decrease due to a City-wide vacancy savings factor. This decrease is partially offset by standard step and benefit rate increases.
- Health Equity’s expenditures increased due to standard step and benefit rate adjustments, as well as an increase from 1.00 additional Outreach Coordinator position that was reclassified and moved from Community Based Health Services.
- Case Management/Baby Care’s expenditures increased due to standard step and benefit rate adjustments.

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	2.00	2.00	1.00	(1.00)	-50.0%
City Match and Supplement to State Budget	-	-	-	0.00	0.0%
Community Based Health Services	6.00	6.00	5.00	(1.00)	-16.7%
Environmental Health	3.00	3.00	3.00	0.00	0.0%
Health Equity	2.00	2.00	3.00	1.00	50.0%
Case Management/Baby Care	9.25	9.25	9.25	0.00	0.0%
Total FTEs	22.25	22.25	21.25	(1.00)	-4.5%

CITY OF ALEXANDRIA, VIRGINIA
Health Department



LEADERSHIP AND MANAGEMENT

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

Expenditures by Character	FY 2024	FY 2025	FY 2026	\$ Change	% Change
	Actual	Approved	Proposed	2025 - 2026	2025 - 2026
Personnel	\$243,554	\$44,591	\$137,888	\$93,297	209.2%
Non-Personnel	\$188,718	\$121,417	\$98,237	(\$23,180)	-19.1%
Capital Goods Outlay	\$0	\$40,000	\$82,924	\$42,924	107.3%
Total Program Expenditures (All Funds)	\$432,272	\$206,008	\$319,049	\$113,041	54.9%
Total Program FTEs	2.00	2.00	1.00	-1.00	0.00

CITY MATCH AND SUPPLEMENT TO STATE BUDGET

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

Expenditures by Character	FY 2024	FY 2025	FY 2026	\$ Change	% Change
	Actual	Approved	Proposed	2025 - 2026	2025 - 2026
Personnel	\$173,878	\$392,718	\$362,898	(\$29,820)	-7.6%
Non-Personnel	\$6,485,144	\$6,654,966	\$6,959,116	\$304,150	4.6%
Total Program Expenditures (All Funds)	\$6,659,022	\$7,047,684	\$7,322,014	\$274,330	3.9%
Total Program FTEs	0.00	0.00	0.00	0.00	0.00

CITY OF ALEXANDRIA, VIRGINIA
 Health Department



COMMUNITY BASED HEALTH SERVICES

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$600,467	\$701,319	\$530,337	(\$170,982)	-24.4%
Non-Personnel	\$161,060	\$78,133	\$78,133	\$0	0.0%
Total Program Expenditures (All Funds)	\$761,527	\$779,452	\$608,470	(\$170,982)	-21.9%
Total Program FTEs	6.00	6.00	5.00	-1.00	0.00

ENVIRONMENTAL HEALTH

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$238,024	\$279,419	\$251,330	(\$28,089)	-10.1%
Non-Personnel	\$38,523	\$73,080	\$73,080	\$0	0.0%
Total Program Expenditures (All Funds)	\$276,547	\$352,499	\$324,410	(\$28,089)	-8.0%
Total Program FTEs	3.00	3.00	3.00	0.00	0.00

CITY OF ALEXANDRIA, VIRGINIA
Health Department



HEALTH EQUITY

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$186,272	\$260,966	\$339,968	\$79,002	30.3%
Non-Personnel	\$88	\$3,890	\$3,890	\$0	0.0%
Total Program Expenditures (All Funds)	\$186,360	\$264,856	\$343,858	\$79,002	29.8%
Total Program FTEs	2.00	2.00	3.00	1.00	50.0%

CASE MANAGEMENT/BABY CARE

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$856,832	\$997,384	\$1,049,589	\$52,205	5.2%
Non-Personnel	\$39,906	\$118,591	\$118,591	\$0	0.0%
Total Program Expenditures (All Funds)	\$896,738	\$1,115,975	\$1,168,180	\$52,205	4.7%
Total Program FTEs	9.25	9.25	9.25	0.00	0.0%

Library



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

Department Contact Info

703.746.1701

alexlibraryva.org/

Department Head

Rose T. Dawson



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$6,613,775	\$7,607,529	\$7,883,075	\$275,546	3.6%
Non-Personnel	\$73,541	\$2,147,060	\$2,144,427	(\$2,633)	-0.1%
Total	\$6,687,316	\$9,754,589	\$10,027,502	\$272,913	2.8%
Expenditures by Fund					
General Fund	\$8,336,103	\$9,158,121	\$9,326,034	\$167,913	1.8%
Library	\$9,330,848	\$9,679,051	\$9,953,836	\$274,785	2.8%
Other Special Revenue	\$73,503	\$73,503	\$73,503	\$0	0.0%
Less Interfund Transfer	(\$11,053,139)	(\$9,156,086)	(\$9,325,871)	(\$169,785)	1.9%
Total	\$6,687,316	\$9,754,589	\$10,027,502	\$272,913	2.8%
Total Department FTEs	66.11	67.61	67.74	0.13	0.2%

FISCAL YEAR HIGHLIGHTS

- Personnel: 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 one additional position described below.
- Non-Personnel expenses are decreasing due to savings identified by the department. Funds are provided for the purchase of additional mobile hotspots and utility cost escalations. Leases and rentals remained level.
- The General Fund’s budget increases are due to the personnel and non-personnel adjustments described above.
- The Library Fund saw changes due to pay enhancements and benefit changes.
- There is the addition of a part-time position to assist with increased passport processing. The program expansion is in response to increased demand for the service and the additional work created. The program is expected to have a net positive revenue outcome.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	68.36	\$9,754,589
<p>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 and the implementation of previously approved collective bargaining agreements for employees within those groups.</p>	0.00	\$337,802
<p>Alexandria Library— Mobile Hotspot Acquisition</p> <p>In FY 25, the City provided funds to continue that program that was started in 2020. The program lends hotspots to residents for mobile internet access. This addition will allow the Library to purchase additional hotspots, needed due to increased demand.</p>	0.00	\$8,000
<p>Alexandria Library—Utilities adjustments</p> <p>In response to rising costs of utilities and due to increased demand as a result of increased patronage, the budget has grown at higher than forecasted rates. This adjustment adds funding for gas, electric, and sewer increases at the following locations: Barrett, Beatley, and Duncan libraries.</p>	0.00	\$22,827
<p>Alexandria Library—Passport Program Expansion</p> <p>The Library will add a part-time position to increase availability of passport processing. The revenue from the expanded service hours will cover the cost of the position plus an additional \$87,881 in revenue for FY26. Changes in the library page program will produce a savings of \$7,835.</p>	0.13	(\$95,716)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	68.49	\$10,027,502



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Number of youth and adult programs hosted	2,495	▲	1,447 FY22	2,061 FY23	2,495 FY24
Attendance at adult and youth Programs	67,308	▲	27,246 FY22	55,470 FY23	67,308 FY24
Number of Library visitors	533,788	▲	340,758 FY22	484,608 FY23	533,788 FY24
Number of in-library Wi-Fi sessions	131,603	▲	98,392 FY22	125,794 FY23	131,603 FY24
Number of in-library internet sessions	37,023	▼	44,687 FY22	51,592 FY23	37,023 FY24
Number of materials owned by the Library	532,956	▲	511,572 FY22	523,009 FY23	532,956 FY24
Number of registered borrowers	153,956	▲	125,260 FY22	138,473 FY23	153,956 FY24
Number of materials borrowed by customers (in millions)	1.41	▼	1.41 FY22	1.44 FY23	1.41 FY24



PERFORMANCE INDICATORS

Department Key Indicators

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

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
			FY22	FY23	FY24
Average number of times each item is borrowed (turnover rate)	2.6	▼	2.8 FY22	2.8 FY23	2.6 FY24
Number of hotspots and Chromebooks borrowed	957	▼	1,034 FY22	970 FY23	957 FY24
Number of e-borrowers	307,865	▲	274,674 FY22	287,178 FY23	307,865 FY24
Number of e-books borrowed	442,095	▲	440,135 FY22	415,882 FY23	442,095 FY24
Number of website visits	962,375	▲	887,809 FY22	904,360 FY23	962,375 FY24
Number of passports processed	3,836	▲	2,113 FY22	2,831 FY23	3,836 FY24



SERVICES PROVIDED BY DEPARTMENT

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



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

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



EXPENDITURE SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Northern Virginia Community College	\$15,570	\$15,449	\$15,449	\$0	0.0%
Total Expenditures (All Funds)	\$15,570	\$15,449	\$15,449	\$0	0.0%

Summary Table FY 2026 Proposed

Jurisdiction	Population* FY 2025	Population* FY 2026	Population Percent Change FY 25 - FY 26	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	158,128	158,591	0.3%	6.2%	\$15,449
Arlington County	241,283	242,479	0.5%	9.4%	\$23,620
City of Fairfax	24,003	23,750	-1.1%	0.9%	\$2,313
Fairfax County	1,139,755	1,139,398	0.0%	44.4%	\$110,988
City of Falls Church	14,566	15,675	7.1%	0.6%	\$1,527
Loudoun County	431,006	433,929	0.7%	16.9%	\$42,269
Manassas City	42,626	42,571	-0.1%	1.7%	\$4,147
Manassas Park City	17,277	17,131	-0.9%	0.7%	\$1,668
Prince William County	490,325	492,959	0.5%	19.2%	\$48,019
Total	2,558,969	2,566,483	0.3%	100.0%	\$250,000

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

FISCAL YEAR HIGHLIGHTS

- The FY 2026 budget for the Northern Virginia Community College (NVCC) is level funded. Surrounding jurisdictions saw larger population increases which impacted NVCC's formula driven budget request for the City of Alexandria. The City provides these funds to NVCC for services and student activities that would not be possible with State funds alone. These programs are essential to NVCC's ability to operate and maintain the College for the community's continued use.

CITY OF ALEXANDRIA, VIRGINIA

Other Health Services



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

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

Department Contact Info

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

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

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

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

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Non-Personnel	\$1,793,735	\$1,327,082	\$1,527,082	\$200,000	15.1%
Total	\$1,793,735	\$1,327,082	\$1,527,082	\$200,000	15.1%
Expenditures by Fund					
General Fund	1,793,735	1,327,082	\$1,527,082	\$200,000	15.1%
Total	\$1,793,735	\$1,327,082	\$1,527,082	\$200,000	15.1%

FISCAL YEAR HIGHLIGHTS

- Other Health Services’ overall budget is increasing due to a one-time increase of \$200,000 to the subsidy to Neighborhood Health.
- There are no changes to the City’s contributions to the Coroner’s Office, INOVA Alexandria, and the Health Systems Agency of Northern Virginia from prior year levels.

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	0.00	\$1,327,082
Neighborhood Health		
<p>Current services adjustment — Reflects the change in the cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. This funding, which offsets discontinued federal grants, is provided on a one-time basis. Total FY 2026 funding for Neighborhood Health funding is \$1,021,307.</p>	0.00	\$200,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	0.00	\$1,527,082

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



PERFORMANCE INDICATORS

Key Department Indicators	2022 Actual	2023 Actual	2024 Actual	Target
<i>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c <= 9%) will improve.</i>	69.0%	71.0%	72.0%	75.0%
<i>The percentage of Neighborhood Health patients with hypertension who are at goal (< 140/90) will improve.</i>	62.0%	72.0%	73.0%	75.0%
<i>Percent of children in the age categories of 6 to 14 who were seen by a dental practitioner who received a sealant on one or more first permanent molar tooth.</i>	56.0%	66.0%	54.0%	60.0%
<i>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.</i>	24.0%	Pending	36.0%	40.0%
<i>Percentage of women 21 to 64 years of age, who were screened for cervical cancer</i>	73.0%	77.0%	78.0%	75.0%

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



SERVICES PROVIDED BY DEPARTMENT

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

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Coroner's Office	\$1,200	\$1,200	\$1,200	\$0	0.0%
Health Systems Agency of Northern Virginia	\$14,000	\$14,000	\$14,000	\$0	0.0%
INOVA Alexandria Hospital	\$981,150	\$490,575	\$490,575	\$0	0.0%
Neighborhood Health	\$797,385	\$821,307	\$1,021,307	\$200,000	24.4%
Total Expenditures (All Funds)	\$1,793,735	\$1,327,082	\$1,527,082	\$200,000	15.1%

- Coroner's Office - No changes in expenditures from FY 2025 levels.
- Health Systems Agency of Alexandria - No changes in expenditures from FY 2025 levels.
- INOVA Alexandria Hospital - During the Add/Delete process for FY 2020, City Council moved \$490,575 of INOVA Alexandria's contribution from Other Health to Non-Departmental contingent reserves. The remaining \$490,575 in INOVA Alexandria Hospital contingency is dependent on INOVA Alexandria's distribution of service level information to the City and City Council's approval of its release.
- Neighborhood Health Services - This program is increased by \$200,000 due to a one-time increase in the subsidy to Neighborhood Health. This increase maintains the current level of service provided, and offsets federal grants and other funding provided during the pandemic that has since expired.

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



NEIGHBORHOOD HEALTH SERVICES

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	797,385	821,307	1,021,307	\$200,000	24.4%
Total Program Expenditures (All Funds)	\$797,385	\$821,307	\$1,021,307	\$200,000	24.4%

CORONER'S OFFICE

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	\$1,200	\$1,200	\$1,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,200	\$1,200	\$1,200	\$0	0.0%

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	\$14,000	\$14,000	\$14,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$14,000	\$14,000	\$14,000	\$0	0.0%

INOVA ALEXANDRIA HOSPITAL

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	\$981,150	\$490,575	\$490,575	\$0	0.0%
Total Program Expenditures (All Funds)	\$981,150	\$490,575	\$490,575	\$0	0.0%

Recreation & Cultural Activities



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

Department Contact Info

703.746.4343

www.alexandriava.gov/Recreation

Department Head

Jack Browand, Acting Director

Recreation & Cultural Activities



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$19,046,529	\$21,400,508	\$23,078,423	\$1,677,915	7.8%
Non-Personnel	\$10,577,327	\$10,452,690	\$10,584,505	\$131,815	1.3%
Capital Goods Outlay	\$280,389	\$103,666	\$1,262,384	\$1,158,718	1117.7%
Total	\$29,904,245	\$31,956,864	\$34,925,312	\$2,968,448	9.3%
Expenditures by Fund					
General Fund	\$27,404,698	\$29,386,436	\$31,128,403	\$1,741,967	5.9%
Non-Fiscal Year Grants	\$402,716	\$282,000	\$282,000	\$0	0.0%
Fiscal Year Grants	\$46,282	\$47,000	\$47,000	\$0	0.0%
Donations	\$80,979	\$238,255	\$238,255	\$0	0.0%
Other Special Revenue	\$1,709,676	\$2,144,116	\$2,211,892	\$67,776	3.2%
American Rescue Plan	\$171,777	\$0	\$0	\$0	0.0%
Internal Service Fund	\$280,389	\$100,343	\$1,259,061	\$1,158,718	1154.8%
Less Interfund Transfer	(\$192,272)	(\$241,286)	(\$241,299)	(\$13)	0.0%
Total	\$29,904,245	\$31,956,864	\$34,925,312	\$2,968,448	9.3%
Total Department FTEs	170.66	173.66	177.66	4.00	2.3%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by the transfer of 4.0 FTEs from the Court Services Unit, standard step and benefit rate adjustments, and a 1% pay scale increase for non-collectively bargained City employees. Additionally, the personnel cost increase for all collectively bargained Labor and Trades employees reflect Year 2 of the collective bargaining agreements.
- Non-Personnel increases are due to additions for increase in the Park Services division for contracted services and an increase in the City’s contribution for the Northern Virginia Regional Park Authority, which are in addition to changes for rental equipment and activities fees increases.
- General Fund expenses increase due to the personnel and non-personnel changes described above.
- Capital Goods increases significantly due to a larger number of planned equipment replacements for FY 2026.
- RPCA’s Fiscal Year and Non-Fiscal Year Grants, Donations, and Other Special Revenues budgets remain flat for FY 2026.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	173.66	\$31,956,864
<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. Other cost drivers included an increase in vehicle replacements.</p>	0.0	\$2,580,443
<p>Park Services — Operations for park services changed due to an increase in rates for contracted services. These services are meant to augment staff operations like landscaping, tree maintenance and inspection and plantings. These activities contribute to the overall health of the City’s tree canopy.</p>	0.00	\$61,878
<p>Recreation Services — Court Services Staffing</p> <p>As a part of a reorganization, four positions were transferred from the Court Services Unit in FY 2025. The staff will provide lead the Alexandria Mentoring Partnership and offer mental health services for hard-to-reach and at-risk youth and families and provide evidence-based education, training and support.</p>	4.00	\$594,669
<p>Park Services—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
<p>Recreation Services — Reduction of utility costs and professional services at Minnie Howard Aquatics Facility</p> <p>The facility is a joint project with the Alexandria City Public Schools. While owned by the City and run by Recreation, Parks and Cultural Activities department, a Memorandum of Understanding (MOU) allows for usage by the schools as well as the public. Reductions were taken from Fees for Professional Services and Operating Supplies and Materials. The Schools has budgeted for and will pay utilities at the facility.</p>	0.00	(\$169,728)
<p>Cultural Activities — Seasonal Staff Reduction</p> <p>Over the years event staff roles and responsibilities have shifted which reduces the need for seasonal staffing. The current work can be done by existing staff with support from fewer seasonal staff working fewer hours or hours that provide more direct event support. No current staff would be impacted and the community should not see a reduction in event quality or frequency.</p>	0.00	(\$16,688)

Recreation & Cultural Activities



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	173.66	\$31,956,864
<p>Recreation Services — Fee adjustment</p> <p>Indoor Moon Bounce and Soft Play Equipment — \$12,600 in program revenue is forecasted for equipment rentals. To enhance the party rental experience, RPCA will offer indoor moon bounce and soft play equipment rental for an enhancement. These are highly requested for youth birthday parties and baby showers.</p>	0.0	\$0
<p>Recreation Services — Fee adjustment</p> <p>Youth Sports — \$7,315 in program revenue is forecasted for youth sports fees. This is to align youth sports registration fees with market rates and current costs of providing these services.</p>	0.00	\$0
<p>Recreation Services — Fee adjustment</p> <p>Audio equipment — \$1,800 in program revenue is forecasted for equipment rental. To enhance the experience for customers using the City facilities for conferences, meetings and parting, RPCA is adding a projector, speakers and microphone rental service. This service is expected to create a positive rental income and will not compete with private sector businesses.</p>	0.00	\$0
<p>Recreation Services — Fee adjustment</p> <p>Rental Fee Adjustments — \$85,411 in program revenue is forecasted for facility usage. Rental fees are allow private and business use of RPCA facilities and are targeted to recover a minimum of 175% of direct costs, per the 2019 Resource Allocation and Cost Recovery policy. The proposed fee increases are for: Chinquapin pool rental fees, Minnie Howard Aquatics Facility pool rental fees , Lee Center auditorium rental fees , and rental staff support fees .</p>	0.00	\$0
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	177.66	\$34,925,312



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Percent of City Out of School Time Program enrollment at system capacity
- Average engagement rate for posts and content across all social platforms

Department Key Indicators:

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray, blanks, and N/A does not indicate a trend. The dashed line is the target selected by the department. Reduction in household registration is attributed to a purging duplicate and inactive households to facilitate a software upgrade.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Number of households registered in RPCA's registration and reservation system	30,057	▼	42,242 FY22	46,315 FY23	30,057 FY24
Recreation service cost recovery	43%	▼	44% FY22	44% FY23	43% FY24
Percent of active households receiving financial assistance for recreation programs	41%	▼	26% FY22	47% FY23	41% FY24
Percent of residents within a 1/4 mile of open space	96%	►	96% FY22	96% FY23	96% FY24
Number of acres of public open space and park land per 1,000 residents	7.49	▼	7.69 CY21	7.59 CY22	7.49 CY23
Acres of open space planned in small area plans	198	►	198 FY22	198 FY23	198 FY24
Percent of community Park Plan recommendations implemented	25%	▲	21% FY22	22% FY23	25% FY24
Number of trees planted per tree removed	0.58	▲	0.49 FY22	0.38 FY23	0.58 FY24



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Percent of City Out of School Time Program enrollment at system capacity
- Average engagement rate for posts and content across all social platforms

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray, blanks, 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		
Number of residents per park	1,030	▼	1,123 FY22	1,123 FY23	1,030 FY24
Number of trees pruned per year (pruning cycle)	2,037	▼	2,815 FY22	4,307 FY23	2,037 FY24
Number of youth that participated in Space of Her Own (SOHO) mentoring programs	85	▲	54 FY22	62 FY23	85 FY24
Number of prospective mentors/volunteers recruited and referred to Alexandria Mentoring Partnership programs	137	▲	63 FY22	99 FY23	137 FY24



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Community Recreation Program	This program provides more than 1,700 recreational program opportunities that promote healthy living and social interaction for the public which include sports leagues, senior programming, community activities, classes, camps, therapeutic recreation and aquatics. Currently, 14,235 Alexandria households (20% of all Alexandria households) actively participate in community programming.
Park and Facility Planning, Public Art & Capital Project Implementation Program	This Program provides long-range planning to facilitate improvement of parks and facilities to meet the needs of residents through the implementation of park and facility plans identified in the 10-year Recreation and Park CIP through management of capital funding, design, parknership program, community stakeholder meetings, construction inspection, and acquisition and maintenance of public art.
Park Grounds and Facilities Maintenance Service	This service provides the overall maintenance and operation of 953 acres of parkland at 142 locations, including 43 playgrounds, 53 hard surface courts, 18 dog exercise areas, 20 miles of trails, 11 restroom buildings and 12 picnic shelters. Maintenance activities include mowing, restroom cleaning, trash collection, turf care and landscaping, and the upkeep of all park benches, picnic tables, pavilions, lighting and irrigation systems, water fountains, signs, fencing, bridges, and other structures.
Sports Field Maintenance Service	This service provides routine maintenance, repairs and improvement of 49 sports fields including 12 synthetic turf fields, located in public parks and school grounds. The sports fields are used for baseball, softball, soccer, field hockey, football, rugby, and lacrosse.
City Marina Service	This service supports economic development, tourism and vibrancy through management of the City Marina facilities including slip licenses and transient docking for recreational boating, commercial private charters, sightseeing tours, and a water taxi service.
Community Cultural Events and Programs	This program supports City-produced community cultural events and programs that are attended by thousands of residents and tourists each year as well as coordinating the process for 150 non-City produced special events and parades in public spaces and streets as well as providing a variety of community-based arts and culture programs. This program also provides grant support to local arts organizations and artists to provide quality, accessible arts and culture programs in Alexandria.
Medians, Rights-of-way and alleys, schools and other public grounds maintenance Service	This service provides mowing, landscaping and other grounds maintenance support for 91 acres of medians in public rights-of-way, 190 landscaped sites and public grounds at 17 schools, 12 recreation centers, 4 libraries, 10 fire stations and 5 cemeteries.
Natural Lands Maintenance Program	This program supports the preservation, improvement, ecological restoration, and stewardship of 530 acres of City-owned natural lands in parks and easements. Work actions include assessments and monitoring of natural areas, control of damaging invasive plants, preservation of Virginia native plants, and ecological restoration of degraded sites.
Out of School Time Program	This program provides regularly scheduled, structured and supervised after-school and summer activities for 1,200 school-age youth for 20 or more hours per week during the school year and for 40 hours per week during the summer months. Participating children are engaged in a safe environment that incorporates play, learning, cultural enrichment, and positive social interaction.



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
RPCA Recreation Centers	This service provides the community a variety of opportunities through facility reservations/rentals, use of fitness rooms, facilitation of community programming and meeting space at five neighborhood recreation centers, and four full service recreation centers.
Urban Forestry Maintenance Program	This program supports the goal of 40% tree canopy coverage in the City and provides care and maintenance for 17,000 trees along City streets, rights-of-way, public parks, and other public properties. Activities support 1,000 citizen maintenance requests per year resulting in maintenance of 5,000 trees and the planting of 570 trees annually. Also, provides emergency after hours response to tree related issues.
Nature Center and Environmental Education Program	This program supports the management and the operations of the "Buddie" Ford Nature Center and Dora Kelley Nature Park that provides 815 classes per year, hosts approximately 22,600 visitors, offers after school and summer camp programs, and outreach programs to ACPS schools.
NVRPA General Operations	The Authority operates 21 regional parks comprised of more than 10,000 acres and a variety of recreational facilities and historic sites, including in Alexandria, the Carlyle House and Cameron Run Regional Park. The City of Alexandria, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pay a share of the costs of the park program.
Torpedo Factory Art Center and Community Development Program	This program supports the operations and programming at the Torpedo Factory Art Center which is free and open to the public, welcomes over 555,000 visitors per year, and includes over 100 artists in 85 studios and galleries as well as local organizations such as The Art League.

Recreation & Cultural Activities



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	\$2,726,644	\$2,775,728	\$4,123,283	\$1,347,555	48.5%
Cultural Activities	\$3,105,323	\$3,000,950	\$3,195,995	\$195,045	6.5%
Northern Virginia Regional Park Authority	\$260,624	\$352,626	\$366,345	\$13,719	3.9%
Recreation Services	\$11,985,280	\$14,133,646	\$14,874,983	\$741,337	5.2%
Park Services	\$11,826,374	\$11,693,914	\$12,364,706	\$670,792	5.7%
Total Expenditures (All Funds)	\$29,904,245	\$31,956,864	\$34,925,312	\$2,968,448	9.3%

- Leadership and Management’s expenditures are increasing due to a significant increase in capital outlay for vehicular equipment.
- Cultural Activities expenditures increase due to increase in seasonal employees for special events and associated benefits .
- The Northern Virginia Regional Park Authority’s requested City contribution increases by \$13,719 for FY 2026.
- Recreation Services increases due to the addition of four employees and services from the Court Services Unit reorganization.
- Park Services increases are due contract rate increases for landscape and mowing services and tree maintenance.

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	27.00	27.00	27.00	0.00	0.0%
Cultural Activities	13.87	13.87	13.87	0.00	0.0%
Recreation Services	71.09	74.09	78.09	4.00	5.4%
Park Services	58.70	58.70	58.70	0.00	0.0%
Total FTEs	170.66	173.66	177.66	4.00	2.3%

Recreation & Cultural Activities



LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	1,784,002	1,544,920	1,794,615	\$249,695	16.2%
Non-Personnel	662,254	1,127,142	1,066,284	(\$60,858)	-5.4%
Capital Goods Outlay	280,389	103,666	1,262,384	\$1,158,718	1117.7%
Total Program Expenditures (All Funds)	\$2,726,644	\$2,775,728	\$4,123,283	\$1,347,555	48.5%
Total Program FTEs	27.00	27.00	27.00	0.00	0.0%

CULTURAL ACTIVITIES

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,791,106	\$1,834,890	\$1,985,534	\$150,644	8.2%
Non-Personnel	\$1,314,217	1,166,060	\$1,210,461	\$44,401	3.8%
Total Program Expenditures (All Funds)	\$3,105,323	\$3,000,950	\$3,195,995	\$195,045	6.5%
Total Program FTEs	13.87	13.87	13.87	0.00	0.0%

Recreation & Cultural Activities



NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Program Description: Provides regional park membership.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	\$260,624	\$352,626	\$366,345	\$13,719	3.9%
Total Program Expenditures (All Funds)	\$260,624	\$352,626	\$366,345	\$13,719	3.9%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

RECREATION SERVICES

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	9,212,137	10,908,389	11,963,444	\$1,055,055	9.7%
Non-Personnel	2,773,144	3,225,257	2,911,539	(\$313,718)	-9.7%
Total Program Expenditures (All Funds)	\$11,985,280	\$14,133,646	\$14,874,983	\$741,337	5.2%
Total Program FTEs	71.09	74.09	78.09	4.00	5.4%

Recreation & Cultural Activities



PARK SERVICES

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

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$6,259,284	\$7,112,309	\$7,334,830	\$222,521	3.1%
Non-Personnel	\$5,567,089	\$4,581,605	\$5,029,876	\$448,271	9.8%
Total Program Expenditures (All Funds)	\$11,826,374	\$11,693,914	\$12,364,706	\$670,792	5.7%
Total Program FTEs	58.70	58.70	58.70	0.00	0.0%