



Accountable, Effective & Well-Managed Government

Functional Area All Funds Budget - \$173,977,427

| Department | All Funds Departmental Budget |
|--|-------------------------------|
| Office of the City Attorney | \$4,455,086 |
| City Clerk and Clerk of Council | \$599,497 |
| City Council | \$717,149 |
| City Manager's Office | \$6,083,214 |
| Office of Communications and Community Engagement | \$2,430,283 |
| Finance Department | \$15,673,016 |
| Department of General Services | \$15,284,881 |
| Human Resources | \$5,811,240 |
| Office of the Independent Policing Auditor | \$653,618 |
| Information Technology Services (ITS) | \$17,334,097 |
| Office of Internal Audit | \$467,900 |
| Office of Management and Budget (OMB) | \$1,734,373 |
| Non-Departmental (City Memberships, Insurance, Debt Service, Cash Capital, Employee Compensation, Contingent Reserves, Response to Emergencies) | \$99,704,375 |
| Office of Performance Analytics (OPA) | \$901,799 |
| Office of Voter Registration & Elections | \$2,126,899 |

Office of the City Attorney



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

Department Contact Info

703.746.3750

www.alexandriava.gov/cityattorney/

Department Head

Cheran Ivery



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$3,370,956 | \$3,310,188 | \$3,615,484 | \$305,296 | 9.2% |
| Non-Personnel | \$1,222,851 | \$839,602 | \$839,602 | \$0 | 0.0% |
| Total | \$4,593,807 | \$4,149,790 | \$4,455,086 | \$305,296 | 7.4% |
| Expenditures by Fund | | | | | |
| General Fund | \$4,593,807 | \$4,149,790 | \$4,455,086 | \$305,296 | 7.4% |
| Total | \$4,593,807 | \$4,149,790 | \$4,455,086 | \$305,296 | 7.4% |
| Total Department FTEs | 20.00 | 21.00 | 21.00 | 0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments, a total pay scale increase of 2.0% for non-collectively bargained City employees, career ladder promotions, and reclassifications.



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|--------------|--------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 21.00 | \$4,149,790 |
| 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 expenditures increases are driven by standard step and benefit rate adjustments, a total pay scale increase of 2.0% for non-collectively bargained City employees, career ladder promotions, and reclassifications. | 0.00 | \$305,296 |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 21.00 | \$4,455,086 |



PERFORMANCE INDICATORS

Department Key Indicators

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

| | Most Recent | Change from Last | Annual Trend | | | |
|---|-------------|------------------|---------------|---------------|---------------|-------|
| Number of City initiated cases litigated to enforce City laws, agreements and regulations, or recover damages | 45 | ▼ | 35 FY21 | 84 FY22 | 45 FY23 | |
| Number of cases litigated to defend City laws, actions, or decisions | 9 | ▼ | 23 FY21 | 14 FY22 | 9 FY23 | |
| Number of documents and ordinances drafted or reviewed | 535 | ▲ | 368 FY21 | 461 FY22 | 535 FY23 | |
| Number of Freedom of Information Act requests | 1,640 | ▲ | 1,634 FY21 | 1,620 FY22 | 1,640 FY23 | |
| Average number of days to respond to Freedom of Information Act (FOIA) requests | 6.69 | ▲ | 5.18 FY21 | 5.77 FY22 | 6.69 FY23 | 5.00 |
| Number of parking adjudication requests | 1,287 | ▲ | 1,948 FY21 | 1,161 FY22 | 1,287 FY23 | 1,000 |

Office of the City Attorney



SERVICES PROVIDED BY DEPARTMENT

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

City Clerk & Clerk of Council



The City Clerk is appointed by Council and serves as its secretary. The City Clerk prepares and distributes the docket for Council meetings and keeps minutes. The City Clerk keeps a record of the proceedings of meetings of Council and keeps a record of all approved ordinances and resolutions and reports presented to Council for consideration. All of these records are public records and open to inspection. The Office of the City Clerk is responsible for the production and distribution of dockets and supporting materials for Council meetings.

Department Contact Info

703.746.4550

www.alexandriava.gov/CityClerk

Department Head

Gloria Sitton

City Clerk & Clerk of Council



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$372,129 | \$405,557 | \$470,190 | \$64,633 | 15.9% |
| Non-Personnel | \$95,549 | \$84,061 | \$129,307 | \$45,246 | 53.8% |
| Total | \$467,678 | \$489,618 | \$599,497 | \$109,879 | 22.4% |
| Expenditures by Fund | | | | | |
| General Fund | \$467,678 | \$489,618 | \$599,497 | \$109,879 | 22.4% |
| Total | \$467,678 | \$489,618 | \$599,497 | \$109,879 | 22.4% |
| Total Department FTEs | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-personnel increase includes one time funding of \$50,000 for City Clerk's Office records management and \$40,000 for a part time position within the City Clerks Office.
- Non-personnel also includes efficiency savings identified through the elimination of the film reader maintenance contract.
- As part of the FY 2025 Add/Delete process, City Council added \$5,000 for staff to develop and present to Council a proposal for a Boards, Commissions, and Committees stipend program for young Alexandrians. The proposal should address such questions as who would be eligible and why; how access, equity, and volunteerism would be considered; and how the program would be implemented.

City Clerk & Clerk of Council



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|-------------|------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 3.00 | \$489,618 |
| 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 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY2025. | 0.00 | \$24,633 |
| City Clerk and Clerk of Council As part of the FY 2025 Add/Delete process, City Council added the one-time funding of \$40,000 to add a part time position within the City Clerk's Office. This item allows the Clerk's Office to add support to accomplish other goals and projects, such as meeting logistics and data entry. | 0.00 | \$40,000 |
| City Clerk and Clerk of Council As part of the FY 2025 Add/Delete process, City Council added the one-time funding of \$50,000 for City Clerk's Office records management. This item allows for continued compliance with State law and making access to records easier for the public. | 0.00 | \$50,000 |
| Contingent Reserves As part of the FY 2025 Add/Delete process, City Council added \$5,000 for staff to develop and present to Council a proposal for a Boards, Commissions, and Committees stipend program for young Alexandrians. The proposal should address such questions as who would be eligible and why; how access, equity, and volunteerism would be considered; and how the program would be implemented. | 0.00 | 0.00 |
| City Clerk and Clerk of Council The FY2025 Approved Budget includes a reduction in other equipment and support maintenance through the elimination of the maintenance contract for the microfilm reader. This represents a department efficiency savings. | 0.00 | (\$4,754) |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 3.00 | \$599,497 |

City Clerk & Clerk of Council



SERVICES PROVIDED BY DEPARTMENT

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

City Council



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

Department Contact Info

703.746.4550

www.alexandriava.gov/Council

City Mayor

Justin Wilson

CITY OF ALEXANDRIA, VIRGINIA

City Council



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$566,919 | \$626,911 | \$609,283 | (\$17,628) | -2.8% |
| Non-Personnel | \$68,567 | \$147,866 | \$107,866 | (\$40,000) | -27.1% |
| Total | \$635,486 | \$774,777 | \$717,149 | (\$57,628) | -7.4% |
| Expenditures by Fund | | | | | |
| General Fund | 635,486 | 774,777 | 717,149 | (\$57,628) | -7.4% |
| Total | \$635,486 | \$774,777 | \$717,149 | (\$57,628) | -7.4% |
| Total Department FTEs | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure decreases are driven by changes in fringe benefit elections. Funding is included to apply a 2.0% market-rate salary adjustment for City Council Aides.
- Non-personnel decreases due to the removal of FY 2024 one time funding of \$40,000 for technology and language translation services. Services for language and translation efforts will continue to be provided and are being centralized within the Office of Communication & Community Engagement.
- Funding is included in a Non-Departmental account for Mayor and City Council pay increases if approved at a future legislative meeting.



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|-------------|------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 1.00 | \$774,777 |
| All Programs The FY 2025 budget includes changes in fringe benefits elections, funding for a 2.0% market-rate salary adjustment for City Council Aides, and the removal of FY 2024 one-time funding for technology and language translation services to continue to be provided by the Office of Communications and Community Engagement. | 0.00 | (\$57,628) |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 1.00 | \$717,149 |



SERVICES PROVIDED BY DEPARTMENT

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

City Manager's Office



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

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

Department Contact Info

703.746.4300

www.alexandriava.gov/CityManager

Department Head

James F. Parajon

CITY OF ALEXANDRIA, VIRGINIA
City Manager's Office



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$3,472,429 | \$4,135,840 | \$4,606,236 | \$470,396 | 11.4% |
| Non-Personnel | \$607,506 | \$2,038,428 | \$1,476,978 | (\$561,450) | -27.5% |
| Total | \$4,079,935 | \$6,174,268 | \$6,083,214 | (\$91,054) | -1.5% |
| Expenditures by Fund | | | | | |
| General Fund | \$4,079,935 | \$6,174,268 | \$6,083,214 | (\$91,054) | -1.5% |
| Total | \$4,079,935 | \$6,174,268 | \$6,083,214 | (\$91,054) | -1.5% |
| Total Department FTEs | 14.00 | 23.00 | 24.00 | 1.00 | 4.3% |

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures include the addition of one Administrative Services Manager position during FY 2024, standard step and benefit rate adjustments, and a total pay scale increase of 2.0% for non-collectively bargained City employees.
- Non-Personnel expenditures decrease mainly due to the removal of the one-time funding provided in FY 2024 for small businesses, a reduction in consulting services funding, and the transfer of funds from non-personnel to fund Climate Action Office personnel.
- The FY 2025 Approved Budget includes \$150,000 being held in contingency (Non-Departmental) for staff to develop and present to Council a proposal to hold an Economic Sustainability Summit.

CITY OF ALEXANDRIA, VIRGINIA
City Manager's Office



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|--------------|--------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 23.00 | \$6,174,268 |
| 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 step increases, benefit rate adjustments, a total pay scale increase of 2.0% for non-collectively bargained City employees and the cost of adding one full-time Administrative Services Manager position. | 1.00 | \$470,946 |
| Contingent Reserves The FY 2025 Approved Budget includes \$150,000 being held in contingency (Non-Departmental) for staff to develop and present to Council a proposal to hold an Economic Sustainability Summit similar to the one held in 2007. | 0.00 | 0.00 |
| City Manager's Office The FY 2024 budget included one-time funding for small business economic development which is removed in the FY 2025 budget. | 0.00 | (\$500,000) |
| City Manager's Office Reduction in consulting services due to efficiencies identified within the current vendor contract. Reduction will have no impact on current level of services internally or externally and represents a department efficiency savings. | 0.00 | (\$62,000) |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 24.00 | \$6,083,214 |

Continued on the next page



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of the City as welcoming Citizen involvement.
- Annual improvement in resident perception of opportunities to participate in community matters.
- Annual improvement in resident perception of the responsiveness of Alexandria government to resident's requests, questions, and concerns.
- Annual improvement in resident perception of Alexandria government's transparency to the public.
- Percentage of full time City staff who leave employment with the City of Alexandria during each year.
- Percentage of full time City staff who are promoted to a new position and higher pay grade during each year.
- Annual improvement in the percent of employees who report trust in leadership and managers to lead the City to future success.
- Annual improvement in the percent of employees who are likely to recommend the City government as a place to work.

CITY OF ALEXANDRIA, VIRGINIA
City Manager's Office



SERVICES PROVIDED BY DEPARTMENT

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

CITY OF ALEXANDRIA, VIRGINIA

Office of Communications and Community Engagement



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

Department Contact Info

703.746.3965

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

Department Head

Ebony Fleming

Office of Communications and Community Engagement



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$1,319,013 | \$1,580,585 | \$2,161,069 | \$580,484 | 36.7% |
| Non-Personnel | \$363,833 | \$847,985 | \$269,214 | (\$578,771) | -68.3% |
| Total | \$1,682,846 | \$2,428,570 | \$2,430,283 | \$1,713 | 0.1% |
| Expenditures by Fund | | | | | |
| General Fund | \$1,682,846 | \$2,428,570 | \$2,430,283 | \$1,713 | 0.1% |
| Total | \$1,682,846 | \$2,428,570 | \$2,430,283 | \$1,713 | 0.1% |
| Total Department FTEs | 12.00 | 12.00 | 16.00 | 4.00 | 33.3% |

FISCAL YEAR HIGHLIGHTS

- Personnel increases include the following staff additions: one Community Engagement Manager and two Community Engagement Specialist positions to be funded from \$400,000 added in FY 2023 as contingency funding for planning and implementation of City-wide community outreach, engagement, and communications strategies and initiatives; and one Communications and Public Information Officer position transferred from the Alexandria Police Department.
- Personnel increases also include standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditures increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-personnel decreases include the transfer of the FY 2023 contingency funding to personnel to fund the additional staffing and the removal of one-time funding used for media and production equipment purchases and office space expansion to house increased staffing levels.

Office of Communications and Community Engagement



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|--|--------------|--------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 12.00 | \$2,428,570 |
| 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, materials. | 0.00 | \$20,269 |
| Office of Communications and Community Engagement The FY 2025 Approved Budget includes the addition of three full-time positions, one Community Engagement Manager and two Community Engagement Specialists, funded by a transfer from funds previously budgeted within the non-personnel consulting budget. | 3.00 | 0.00 |
| Office of Communications and Community Engagement The FY 2025 Approved Budget includes one Communications and Public Information Officer (PIO) position transferred from the Alexandria Police Department, with a second PIO position in the process of being transferred. | 1.00 | \$170,230 |
| Office of Communications and Community Engagement The FY 2025 Approved Budget includes reductions in professional fees, printing and binding, photocopying, interpretation, and consulting services identified from historically efficient spending trends. This represents a department efficiency savings. | 0.00 | (\$24,286) |
| Office of Communications and Community Engagement The FY2025 Approved Budget reflects the removal of the one-time funding for office space to accommodate increased staffing in the FY2024 Approved Budget. | 0.00 | (\$150,000) |
| Office of Communications and Community Engagement The FY2025 Approved Budget reflects the removal of the one-time funding for media and production equipment allocated during the FY2024 Approved Budget. | 0.00 | (\$14,500) |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 16.00 | \$2,430,283 |



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of the City as welcoming Citizen involvement.
- Annual improvement in resident perception of the quality of public information services.
- Annual improvement in resident perception of opportunities to participate in community matters.
- Annual improvement in resident perception of the responsiveness of Alexandria government to residents' requests, questions, and concerns.
- Annual improvement in resident perception of Alexandria government's transparency to the public.
- Annual improvement in resident perception of the quality of the City of Alexandria's economic development services.

Office of Communications and Community Engagement



PERFORMANCE INDICATORS

Department Key Indicators

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

| | Most Recent | Change from Last | Annual Trend |
|---|-------------|------------------|--------------------------------------|
| Percent of pages not meeting plain language standards | 93% | | <div>93%</div> <div>CY23</div> |
| Accessibility score for ADA compliance on Alexandriava.gov | 77.3 | | <div>77.3 84.8</div> <div>CY23</div> |
| Monthly language translation users on Alexandriava.gov | 768 | | <div>768</div> <div>CY23</div> |
| Average engagement rate for posts and content across all social platforms | 2.8% | | <div>2.8%</div> <div>CY23</div> |

Office of Communications and Community Engagement



SERVICES PROVIDED BY DEPARTMENT

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

Finance Department



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

Department Contact Info

703.746.4800

www.alexandriava.gov/finance

Department Head

Kendel Taylor

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$10,182,947 | \$11,646,841 | \$11,843,712 | \$196,871 | 1.7% |
| Non-Personnel | \$3,162,693 | \$3,713,141 | \$3,759,951 | \$46,810 | 1.3% |
| Capital Goods Outlay | \$29,246 | \$69,353 | \$69,353 | \$0 | 0.0% |
| Total | \$13,374,886 | \$15,429,335 | \$15,673,016 | \$243,681 | 1.6% |
| Expenditures by Fund | | | | | |
| General Fund | \$12,446,680 | \$14,335,454 | \$14,335,454 | \$0 | 0.0% |
| Other Special Revenue | \$916,756 | \$1,006,113 | \$1,006,113 | \$0 | 0.0% |
| Internal Service Fund | \$11,450 | \$87,768 | \$87,768 | \$0 | 0.0% |
| Total | \$13,374,886 | \$15,429,335 | \$15,673,016 | \$243,681 | 1.6% |
| Total Department FTEs | 109.25 | 108.00 | 109.00 | 1.00 | 0.9% |

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025. In addition to these changes, the department received funding for a Debt Manager position and a new business compliance program.
- Non-personnel increases are a result of regular contractual fee changes and ongoing charges for software maintenance.
- The FY 2025 budget also includes an additional \$225,000 in projected revenue due to an increase in delinquent personal property tax penalties for delinquencies beyond 30 days. This penalty will incur an additional 15% on all personal property tax payments that are delinquent by more than 30 days. The current penalty stops at 10%, meaning this will result in a total late payment penalty of 25% after 30 days.

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|---------------|---------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 108.00 | \$15,429,335 |
| 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 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for | 0.00 | \$73,681 |
| Business Compliance The FY 2025 budget includes \$20,000 for a business tax compliance program. The program will bring in seasonal/student employees to work with City tax staff to understand City requirements and identify businesses with noncompliant or outdated tax filings. | 0.00 | \$20,000 |
| Debt Manager Funding is provided for a new Debt/Investment Manager position within the Leadership & Management division. As the City's capital commitments and long-term borrowing continue to grow, this position will manage debt service payments and file all necessary disclosures. In addition to serving as lead on debt service payments, this position will work with stakeholders City-wide to optimize future borrowing and ensure cash-flows remain stable. | 1.00 | \$150,000 |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 109.00 | \$15,673,016 |

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual growth in the City's gross business receipts
- Annual growth in the City's gross transient lodging sales
- Annual growth in the City's gross sales receipts
- Annual growth in the City's gross meals receipts
- Annual improvement in resident perception of Alexandria government's transparency to the public
- Increase in the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M

The information in this dashboard was reported by the department.

Department Name
Finance

Arrow indicator colors: Improving, needs improvement, N/A.

| | Most Recent | Change from Last | Annual Trend | | | |
|---|-------------|------------------|--------------|---------|--------|--------|
| Number of bond rating agencies rating the City their highest rating | 2 | | 2 | 2 | 2 | 2 |
| | | | FY21 | FY22 | FY23 | |
| Local gross domestic product (in billions) | \$13.1 | | \$12.10 | \$12.10 | \$13.1 | \$13.1 |
| | | | CY20 | CY21 | CY22 | |
| Number of significant deficiencies identified in external audit | 0 | | 0 | 0 | 0 | 0 |
| | | | FY20 | FY21 | FY22 | |
| Rate of return on City funds invested | 3.56% | | 0.43% | 0.28% | 3.56% | |
| | | | FY20 | FY21 | FY22 | |
| Total taxable assessed value of real property (in billions) | \$48.3 | | \$43.8 | \$46.6 | \$48.3 | |
| | | | CY21 | CY22 | CY23 | |



PERFORMANCE INDICATORS

| | Most Recent | Change from Last | Annual Trend | | | |
|---|-------------|------------------|------------------|------------------|-------------------|------|
| Per capita income | \$100,017 | ▲ | \$88,972 CY19 | \$93,108 CY20 | \$100,017 CY21 | |
| Personal property levies and collections rate | 98.80% | ▲ | 97.40% CY20 | 97.50% CY21 | 98.80% CY22 | 100% |

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



SERVICES PROVIDED BY DEPARTMENT

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

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



PROGRAM LEVEL SUMMARY

| Program | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---------------------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Accounting | \$2,863,120 | \$2,873,357 | \$2,855,321 | (\$18,036) | -0.6% |
| Leadership & Management | \$1,203,180 | \$2,088,278 | \$2,032,272 | (\$56,006) | -2.7% |
| Pension Administration | \$1,028,460 | \$1,188,396 | \$1,247,478 | \$59,082 | 5.0% |
| Purchasing | \$487,682 | \$498,639 | \$474,472 | (\$24,167) | -4.8% |
| Real Estate Assessments | \$1,412,704 | \$1,522,566 | \$1,601,915 | \$79,349 | 5.2% |
| Revenue | \$3,876,603 | \$4,224,494 | \$4,317,567 | \$93,073 | 2.2% |
| Risk Management | \$407,299 | \$407,173 | \$402,444 | (\$4,729) | -1.2% |
| Treasury | \$2,095,838 | \$2,626,432 | \$2,741,547 | \$115,115 | 4.4% |
| Total Expenditures (All Funds) | \$13,374,886 | \$15,429,335 | \$15,673,016 | \$243,681 | 1.6% |

- All divisions saw minor increases due to regular step increases and benefit adjustments, and the City-wide 2.0% payscale increase for non-bargained employees. These increases were partially or completely offset by a higher vacancy savings factor based on staffing and turnover.
- Decreases in Leadership & Management are offset by additional funding for one new FTE and a business tax compliance program.



PROGRAM LEVEL SUMMARY

| Program | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|-------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Accounting | 16.75 | 17.00 | 17.00 | 0.00 | 0.0% |
| Leadership & Management | 12.00 | 11.00 | 12.00 | 1.00 | 9.1% |
| Pension Administration | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| Purchasing | 11.00 | 11.00 | 11.00 | 0.00 | 0.0% |
| Real Estate Assessments | 13.00 | 13.00 | 13.00 | 0.00 | 0.0% |
| Revenue | 29.00 | 29.00 | 29.00 | 0.00 | 0.0% |
| Risk Management | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| Treasury | 18.50 | 18.00 | 18.00 | 0.00 | 0.0% |
| Total FTEs | 109.25 | 108.00 | 109.00 | 1.00 | 0.9% |

- Leadership & Management gain 1.0 FTE for a Debt Manager position.

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



ACCOUNTING

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,767,416 | \$1,849,958 | \$1,836,567 | (\$13,391) | -0.7% |
| Non-Personnel | \$1,095,704 | \$1,020,614 | \$1,015,969 | (\$4,645) | -0.5% |
| Capital Goods Outlay | \$0 | \$2,785 | \$2,785 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$2,863,120 | \$2,873,357 | \$2,855,321 | (\$18,036) | -0.6% |
| Total Program FTEs | 16.75 | 17.00 | 17.00 | 0.00 | 0.0% |

LEADERSHIP & MANAGEMENT

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,075,480 | \$1,712,260 | \$1,658,254 | (\$54,006) | -3.2% |
| Non-Personnel | \$98,454 | \$309,450 | \$307,450 | (\$2,000) | -0.6% |
| Capital Goods Outlay | \$29,246 | \$66,568 | \$66,568 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$1,203,180 | \$2,088,278 | \$2,032,272 | (\$56,006) | -2.7% |
| Total Program FTEs | 12.00 | 11.00 | 12.00 | 1.00 | 9.1% |

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



PENSION ADMINISTRATION

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$949,398 | \$986,219 | \$1,048,286 | \$62,067 | 6.3% |
| Non-Personnel | \$79,062 | \$202,177 | \$199,192 | (\$2,985) | -1.5% |
| Total Program Expenditures (All Funds) | \$1,028,460 | \$1,188,396 | \$1,247,478 | \$59,082 | 5.0% |
| Total Program FTEs | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |

PURCHASING

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$233,240 | \$262,605 | \$243,408 | (\$19,197) | -7.3% |
| Non-Personnel | \$254,442 | \$236,034 | \$231,064 | (\$4,970) | -2.1% |
| Total Program Expenditures (All Funds) | \$487,682 | \$498,639 | \$474,472 | (\$24,167) | -4.8% |
| Total Program FTEs | 11.00 | 11.00 | 11.00 | 0.00 | 0.0% |

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



REAL ESTATE ASSESSMENTS

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,238,515 | \$1,300,734 | \$1,380,083 | \$79,349 | 6.1% |
| Non-Personnel | \$174,189 | \$221,832 | \$221,832 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$1,412,704 | \$1,522,566 | \$1,601,915 | \$79,349 | 5.2% |
| Total Program FTEs | 13.00 | 13.00 | 13.00 | 0.00 | 0.0% |

REVENUE

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$3,091,515 | \$3,657,173 | \$3,678,616 | \$21,443 | 0.6% |
| Non-Personnel | \$785,088 | \$567,321 | \$638,951 | \$71,630 | 12.6% |
| Total Program Expenditures (All Funds) | \$3,876,603 | \$4,224,494 | \$4,317,567 | \$93,073 | 2.2% |
| Total Program FTEs | 29.00 | 29.00 | 29.00 | 0.00 | 0.0% |

CITY OF ALEXANDRIA, VIRGINIA

Finance Department



RISK MANAGEMENT

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$366,514 | \$358,877 | \$354,148 | (\$4,729) | -1.3% |
| Non-Personnel | \$40,785 | \$48,296 | \$48,296 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$407,299 | \$407,173 | \$402,444 | (\$4,729) | -1.2% |
| Total Program FTEs | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |

TREASURY

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,460,869 | \$1,519,015 | \$1,644,350 | \$125,335 | 8.3% |
| Non-Personnel | \$634,969 | \$1,107,417 | \$1,097,197 | (\$10,220) | -0.9% |
| Total Program Expenditures (All Funds) | \$2,095,838 | \$2,626,432 | \$2,741,547 | \$115,115 | 4.4% |
| Total Program FTEs | 18.50 | 18.00 | 18.00 | 0.00 | 0.0% |

General Services



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

Department Contact Info

703.746.4770

www.alexandriava.gov/generalservices

Department Head

Jeremy McPike

General Services



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$5,490,913 | \$6,256,157 | \$6,399,082 | \$142,925 | 2.3% |
| Non-Personnel | \$6,520,229 | \$8,788,185 | \$8,789,791 | \$1,606 | 0.0% |
| Capital Goods Outlay | \$27,960 | \$56,008 | \$96,008 | \$40,000 | 71.4% |
| Total | \$12,039,102 | \$15,100,350 | \$15,284,881 | \$184,531 | 1.2% |
| Expenditures by Fund | | | | | |
| General Fund | \$11,687,557 | \$14,919,342 | \$15,103,873 | \$184,531 | 1.2% |
| Fiscal Year Grants | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Other Special Revenue | \$177,205 | \$125,000 | \$125,000 | \$0 | 0.0% |
| Internal Service Fund | \$27,960 | \$56,008 | \$56,008 | \$0 | 0.0% |
| American Rescue Plan | \$146,380 | \$0 | \$0 | \$0 | 0.0% |
| Total | \$12,039,102 | \$15,100,350 | \$15,284,881 | \$184,531 | 1.2% |
| Total Department FTEs | 62.83 | 61.20 | 62.20 | 1.00 | 1.6% |

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These expenditures are partially offset by an increased City-wide vacancy savings factor for FY 2025. In addition to these changes, this Department's personnel changes include the reclassification of one Portfolio Manager and the addition of one Building Engineer II.
- Further increases to personnel expenditures are driven by salary and benefit enhancements included in the Labor and Trades collective bargaining agreement. This includes a \$1,000 bonus for bargaining unit employees at the start of FY 2025, as well as a 2.25% increase to unit paycales.
- Non-personnel decreases are driven by reductions in maintenance services at un-used City facilities, as well as the elimination of one-time funding for as-needed contracted services at the Del Pepper Center. These reductions are partially offset by regular increases in contracted service costs, such as elevator maintenance and landscaping.
- Through the add-delete process, City Council approved \$98,000 in funding for a dedicated shuttle service at the Del Pepper Center, to run twice-weekly beginning in FY 2025.



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|--|-------------|---------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 61.2 | \$15,100,350 |
| 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 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups. This also includes funding for salary and benefit enhancements for employees covered by the City's Labor and Trades collective bargaining unit. | 0.00 | \$184,290 |
| Contractual Services Reduction The FY 2025 budget eliminates \$250,000 in one-time funding for contracted maintenance services. This funding was provided in the FY 2024 budget to support as-needed maintenance at the Del Pepper Center as City staff moved into the new facility. | 0.00 | (\$250,000) |
| Portfolio Manager The FY 2025 budget includes funding for the reclassification of an existing Facilities Supervisor position into a dedicated Portfolio Manager for the Del Pepper Center at 4850 Mark Center Drive. This position will coordinate maintenance activities at the Center, allowing for more focused oversight of the City's largest facility. | 0.00 | \$64,241 |
| King Street Reduction Following the movement of City offices to the Del Pepper Center, maintenance and cleaning services have been reduced at the 4480 King Street facility. This represents an efficiency saving with no impact to City services or facilities, as the King Street location is no longer in active use. | 0.00 | (\$40,000) |
| Building Engineer The FY 2025 budget provides for one additional Building Engineer II and a new service vehicle to support preventative maintenance operations at the Del Pepper Center. This position will work with the reclassified Portfolio Manager and the facilities existing maintenance team. | 1.00 | \$128,000 |
| Del Pepper Center Shuttle The FY 2025 budget includes funding for a dedicated shuttle service at the Del Pepper Center. The funding, added by City Council through the add-delete process, will provide for a twice-weekly shuttle from the Mark Center Transit Center. | 0.00 | \$98,000 |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 62.2 | \$15,284,881 |



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.

Arrow indicator colors: Improving, needs improvement, N/A.

| | Most Recent | Change from Last | Annual Trend | | | |
|---|-------------|------------------|---------------|---------------|---------------|------|
| Percent of City owned facility square footage that is rated a grade C or better | 64% | | 60% FY21 | 60% FY22 | 64% FY23 | 56% |
| Number of planning projects completed | 5 | | 3 FY21 | 4 FY22 | 5 FY23 | |
| Number of design projects completed | 7 | | 4 FY21 | 0 FY22 | 7 FY23 | |
| Number of construction projects completed | 55 | | 45 FY21 | 52 FY22 | 55 FY23 | |
| Percent of capital improvement projects completed on or under budget | 100% | | 100% FY21 | 100% FY22 | 100% FY23 | 100% |
| Recapitalization rate (percent of capital funding to total asset replacement value) | 0.64% | | 1.43% FY21 | 0.62% FY22 | 0.64% FY23 | 3% |
| Percentage of corrective work orders completed | 96% | | 99% FY21 | 98% FY22 | 96% FY23 | 99% |
| Percentage of preventative maintenance work orders completed | 68% | | 80% FY21 | 76% FY22 | 68% FY23 | 99% |
| Percentage of City portfolio that is leased space (square feet) | 5.5% | | 13.3% FY21 | 19.0% FY22 | 5.5% FY23 | |

General Services



PERFORMANCE INDICATORS

| | Most Recent | Change from Last | Annual Trend | | | |
|---|-------------|------------------|--------------|---------|---------|---------|
| Percent of vendor spaces filled at the Old Town Farmers Market on average each week | 98% | | 90% | 94% | 98% | 99% |
| | | | FY21 | FY22 | FY23 | |
| Estimated average number of visitors to the Old Town Farmers Market yearly | 190,000 | | 165,401 | 187,000 | 190,000 | 200,000 |
| | | | FY21 | FY22 | FY23 | |
| Average number of days from impound to adoption | 15 | | 13 | 15 | 15 | 14 |
| | | | FY21 | FY22 | FY23 | |
| Number of pet licenses sold | 4,135 | | 4,934 | 4,723 | 4,135 | 5,000 |
| | | | FY21 | FY22 | FY23 | |
| Number of animals sheltered | 2,010 | | 1,805 | 1,834 | 2,010 | |
| | | | FY21 | FY22 | FY23 | |
| Number of sheltered animals adopted | 1,600 | | 1,500 | 1,439 | 1,600 | 1,400 |
| | | | FY21 | FY22 | FY23 | |
| Number of pieces of mail processed | 241,888 | | 350,544 | 310,876 | 241,888 | 350,000 |
| | | | FY21 | FY22 | FY23 | |
| Number of print jobs processed | 1,369 | | 1,338 | 1,322 | 1,369 | 1,400 |
| | | | FY21 | FY22 | FY23 | |
| Total City energy use (million BTU's) in City Owned Facilities | 160,730 | | 170,279 | 167,685 | 160,730 | 127,709 |
| | | | FY20 | FY21 | FY22 | |
| Percentage of City's total electricity that comes from renewable energy sources | 100.0% | | 95.2% | 90.5% | 100.0% | 100% |
| | | | FY20 | FY21 | FY22 | |



SERVICES PROVIDED BY DEPARTMENT

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

General Services



PROGRAM LEVEL SUMMARY

| Program | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---------------------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Leadership and Management | \$1,609,098 | \$1,823,186 | \$1,786,506 | (\$36,680) | -2.0% |
| Energy Management | \$907,140 | \$1,271,078 | \$1,273,372 | \$2,294 | 0.2% |
| External Services | \$1,342,954 | \$1,419,608 | \$1,465,231 | \$45,623 | 3.2% |
| Facilities Management | \$7,776,084 | \$10,225,898 | \$10,371,494 | \$145,596 | 1.4% |
| Printing & Mail Services | \$403,826 | \$360,580 | \$388,278 | \$27,698 | 7.7% |
| Total Expenditures (All Funds) | \$12,039,102 | \$15,100,350 | \$15,284,881 | \$184,531 | 1.2% |

- Most divisions see minor increases as a result of regular salary and benefit increases for employees, as well as specific increases for collectively-bargained employees. These increases are partially offset by an increased City-wide vacancy savings factor.
- Personnel increases are further offset by reductions to contracted maintenance services at the 4480 King Street and Del Pepper Center facilities.

General Services



PROGRAM LEVEL SUMMARY

| Program | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Leadership and Management | 11.00 | 11.00 | 11.00 | 0.00 | 0.0% |
| Energy Management | 6.00 | 3.00 | 3.00 | 0.00 | 0.0% |
| External Services | 0.40 | 0.40 | 0.40 | 0.00 | 0.0% |
| Facilities Management | 40.80 | 41.80 | 42.80 | 1.00 | 2.4% |
| Printing & Mail Services | 4.63 | 5.00 | 5.00 | 0.00 | 0.0% |
| Total FTEs | 62.83 | 61.20 | 62.20 | 1.00 | 1.6% |

- The Facilities Management division sees an increase of 1.00 FTE following the addition of one Building Engineer II position.

General Services



LEADERSHIP & MANAGEMENT

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,395,792 | \$1,524,837 | \$1,343,427 | (\$181,410) | -11.9% |
| Non-Personnel | \$185,346 | \$242,341 | \$347,071 | \$104,730 | 43.2% |
| Capital Goods Outlay | \$27,960 | \$56,008 | \$96,008 | \$40,000 | 71.4% |
| Total Program Expenditures (All Funds) | \$1,609,098 | \$1,823,186 | \$1,786,506 | (\$36,680) | -2.0% |
| Total Program FTEs | 11.00 | 11.00 | 11.00 | 0.00 | 0.0% |

ENERGY MANAGEMENT

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$469,987 | \$256,336 | \$258,630 | \$2,294 | 0.9% |
| Non-Personnel | \$437,153 | \$1,014,742 | \$1,014,742 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$907,140 | \$1,271,078 | \$1,273,372 | \$2,294 | 0.2% |
| Total Program FTEs | 6.00 | 3.00 | 3.00 | 0.00 | 0.0% |

General Services



EXTERNAL SERVICES

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$61,276 | \$58,190 | \$58,907 | \$717 | 1.2% |
| Non-Personnel | \$1,281,678 | \$1,361,418 | \$1,406,324 | \$44,906 | 3.3% |
| Total Program Expenditures (All Funds) | \$1,342,954 | \$1,419,608 | \$1,465,231 | \$45,623 | 3.2% |
| Total Program FTEs | 0.40 | 0.40 | 0.40 | 0.00 | 0.0% |

FACILITIES MANAGEMENT

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$3,250,706 | \$4,050,596 | \$4,344,222 | \$293,626 | 7.2% |
| Non-Personnel | \$4,525,378 | \$6,175,302 | \$6,027,272 | (\$148,030) | -2.4% |
| Total Program Expenditures (All Funds) | \$7,776,084 | \$10,225,898 | \$10,371,494 | \$145,596 | 1.4% |
| Total Program FTEs | 40.80 | 41.80 | 42.80 | 1.00 | 2.4% |

General Services



PRINTING & MAIL SERVICES

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$313,152 | \$366,198 | \$393,896 | \$27,698 | 7.6% |
| Non-Personnel | \$90,674 | (\$5,618) | (\$5,618) | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$403,826 | \$360,580 | \$388,278 | \$27,698 | 7.7% |
| Total Program FTEs | 4.63 | 5.00 | 5.00 | 0.00 | 0.0% |

Human Resources



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

Department Contact Info

703.746.3777

www.alexandriava.gov/HR

Department Head

Jean Kelleher



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$3,228,322 | \$4,137,910 | \$3,706,379 | (\$431,531) | -10.4% |
| Non-Personnel | \$1,755,747 | \$2,218,424 | \$2,104,861 | (\$113,563) | -5.1% |
| Total | \$4,984,069 | \$6,356,334 | \$5,811,240 | (\$545,094) | -8.6% |
| Expenditures by Fund | | | | | |
| General Fund | \$4,984,069 | \$6,356,334 | \$5,811,240 | (\$545,094) | -8.6% |
| Total | \$4,984,069 | \$6,356,334 | \$5,811,240 | (\$545,094) | -8.6% |
| Total Department FTEs | 27.00 | 28.00 | 28.00 | 0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- Personnel decreases are driven by turnover within the department, as well as a City-wide increase in vacancy savings. These decreases are partially offset by regular increases to salaries and benefits, as well as a 2.0% salary increase for non-collectively bargained employees.
- Non-personnel decreases are a result of department-wide reductions to professional and contractual services, as well the elimination of one-time funding for advertising.



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|--|--------------|--------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 28.00 | \$6,356,334 |
| 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 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025. | 0.00 | (\$431,531) |
| All Programs Reduction of funding to all divisions based on prior year spending. This reduction represents an efficiency saving with minimal impact to service provision, as unused funding for professional and consulting services is removed from the budget. | 0.00 | (\$63,563) |
| Talent Acquisition Elimination of one-time funding for advertising and recruitment as part of the FY24 Approved Budget. | 0.00 | (\$50,000) |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 28.00 | \$5,811,240 |



PERFORMANCE INDICATORS

City Council priorities supported by this Department

- Percentage of full time City staff who leave employment with the City of Alexandria during each year
- Percentage of full time City staff who are promoted to a new position and higher pay grade during each year
- Annual improvement in the percent of employees that report trust in leadership and managers to lead the City to future success
- Annual improvement in the percent of employees that are likely to recommend the City government as a place to work

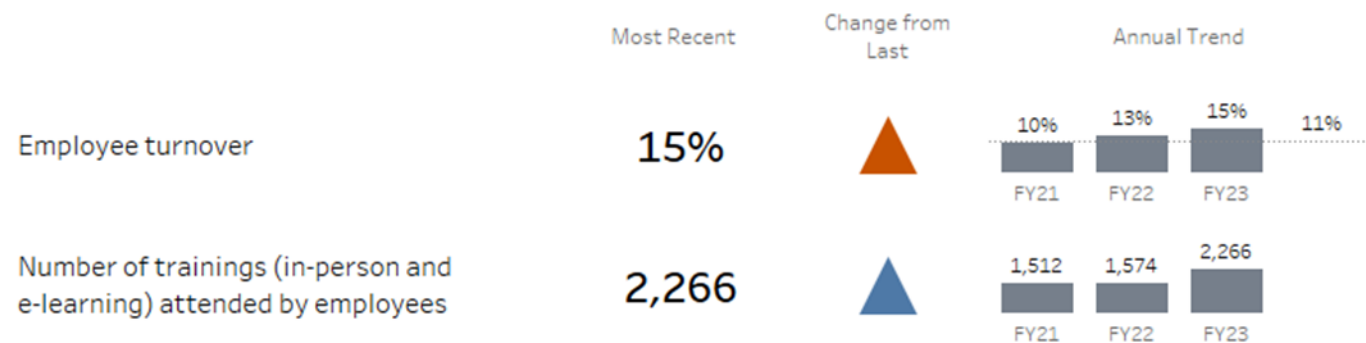
Department Key Indicators

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.

The information in this dashboard was reported by the department.

Department Name
Human Resources

Arrow indicator colors: Improving, needs improvement, N/A.





SERVICES PROVIDED BY DEPARTMENT

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



PROGRAM LEVEL SUMMARY

| Program | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|--|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Strategy and Operations | \$826,528 | \$757,362 | \$1,126,292 | \$368,930 | 48.7% |
| Employee Relations, Talent Acquisition, Learning and Development | \$1,817,411 | \$2,271,068 | \$1,702,765 | (\$568,303) | -25.0% |
| Employee Benefits, Compensation and HR Information Systems (HRIS) | \$2,340,130 | \$3,327,904 | \$2,982,183 | (\$345,721) | -10.4% |
| Total Expenditures (All Funds) | \$4,984,069 | \$6,356,334 | \$5,811,240 | (\$545,094) | -8.6% |

- Personnel increase in Strategy and Operations due to movement of 1.00 FTE from the Employee Relations, Talent Acquisition, Learning and Development division, as well as the reclassification of multiple senior executive positions. Decreases in other divisions due to increases in turnover and a higher city-wide vacancy savings factor, as well as the elimination of funding for overhired positions.
- All divisions' non-personnel budgets see moderate decreases associated with the elimination of unused funding for contractual and professional services, advertising, and professional memberships.



PROGRAM LEVEL SUMMARY

| Program | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|--|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Strategy and Operations | 6.00 | 4.00 | 5.00 | 1.00 | 25.0% |
| Employee Relations, Talent Acquisition, Learning and Development | 8.00 | 11.00 | 10.00 | (1.00) | -9.1% |
| Employee Benefits, Compensation and HR Information Systems (HRIS) | 13.00 | 13.00 | 13.00 | 0.00 | 0.0% |
| Total FTEs | 27.00 | 28.00 | 28.00 | 0.00 | 0.0% |

- One FTE has moved from the Employee Relations, Talent Acquisition, Learning and Development division to Strategy and Operations.



STRATEGY & OPERATIONS

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$509,042 | \$441,731 | \$811,224 | \$369,493 | 83.6% |
| Non-Personnel | \$317,486 | \$315,631 | \$315,068 | (\$563) | -0.2% |
| Total Program Expenditures (All Funds) | \$826,528 | \$757,362 | \$1,126,292 | \$368,930 | 48.7% |
| Total Program FTEs | 6.00 | 4.00 | 5.00 | 1.00 | 25.0% |

EMPLOYEE RELATIONS, TALENT ACQUISITION,
LEARNING AND DEVELOPMENT

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,263,718 | \$1,681,281 | \$1,190,978 | (\$490,303) | -29.2% |
| Non-Personnel | \$553,693 | \$589,787 | \$511,787 | (\$78,000) | -13.2% |
| Total Program Expenditures (All Funds) | \$1,817,411 | \$2,271,068 | \$1,702,765 | (\$568,303) | -25.0% |
| Total Program FTEs | 8.00 | 11.00 | 10.00 | -1.00 | -9.1% |



EMPLOYEE BENEFITS, COMPENSATION & HRIS

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,455,562 | \$2,014,898 | \$1,704,177 | (\$310,721) | -15.4% |
| Non-Personnel | \$884,568 | \$1,313,006 | \$1,278,006 | (\$35,000) | -2.7% |
| Total Program Expenditures (All Funds) | \$2,340,130 | \$3,327,904 | \$2,982,183 | (\$345,721) | -10.4% |
| Total Program FTEs | 13.00 | 13.00 | 13.00 | 0.00 | 0.0% |

Office of the Independent Policing Auditor



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

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

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

Department Contact Info

703.746.4300

www.alexandriava.gov

Department Head

Kim Neal



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$148,060 | \$178,440 | \$467,418 | \$288,978 | 161.9% |
| Non-Personnel | \$16,078 | \$400,000 | \$186,200 | (\$213,800) | -53.5% |
| Total | \$164,138 | \$578,440 | \$653,618 | \$75,178 | 13.0% |
| Expenditures by Fund | | | | | |
| General Fund | \$164,138 | \$578,440 | \$653,618 | \$75,178 | 13.0% |
| Total | \$164,138 | \$578,440 | \$653,618 | \$75,178 | 13.0% |
| Total Department FTEs | 1.00 | 1.00 | 3.00 | 2.00 | 200.0% |

FISCAL YEAR HIGHLIGHTS

- Personnel changes are primarily driven by the addition of one full-time Investigative and Policy Analyst and one full-time Management Analyst II.
- Personnel also includes standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees.
- Non-personnel decreases due to a transfer to personnel to fund the new positions.



Office of the Independent Policing Auditor

DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|-------------|------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 1.0 | \$578,440 |
| All Programs The FY 2025 budget includes the addition of one full-time Investigative and Policy Analyst and one full-time Management Analyst II funded by a transfer from non-personnel funds previously budgeted as a contingency to be reprogrammed by the Independent Policing Auditor. | 2.00 | \$0 |
| 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 2.0% for non-collectively bargained City employees. | 0.00 | \$75,178 |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 3.00 | \$653,618 |

Information Technology Services



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

Department Contact Info

703.746.3001

www.alexandriava.gov/technology/

Department Head

Vanetta Pledger

Information Technology Services



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$8,544,894 | \$10,296,935 | \$10,518,821 | \$221,886 | 2.2% |
| Non-Personnel | \$7,827,389 | \$5,568,381 | \$6,815,276 | \$1,246,895 | 22.4% |
| Total | \$16,372,283 | \$15,865,316 | \$17,334,097 | \$1,468,781 | 9.3% |
| Expenditures by Fund | | | | | |
| General Fund | \$15,706,532 | \$15,300,125 | \$16,732,078 | \$1,431,953 | 9.4% |
| Other Special Revenue | \$487,503 | \$565,191 | \$602,019 | \$36,828 | 6.5% |
| American Rescue Plan | \$178,248 | \$0 | \$0 | \$0 | 0.0% |
| Total | \$16,372,283 | \$15,865,316 | \$17,334,097 | \$1,468,781 | 9.3% |
| Total Department FTEs | 77.00 | 79.00 | 79.00 | - | 0.0% |

FISCAL YEAR HIGHLIGHTS

- Increases in personnel expenditures are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-personnel increases are driven by increased licensing costs for software provided to other City departments, as well as rent increases at non-City owned facilities. Non-personnel expenses are further increased by additional funding provided for contracted cybersecurity services and technical support for the City's body-worn cameras program.

Information Technology Services



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|--------------|---------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 79.00 | \$15,865,316 |
| 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 rent at non-City office locations. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups. Current service adjustments for FY 2025 also include additional funding for software licensing, as both the number and costs of necessary licenses has increased. These funds are programmed to the ITS budget, but are designated as internal service costs for services provided to other departments. | 0.00 | \$1,127,112 |
| Security Cybersecurity Services — The budget provides funding for cybersecurity enhancements to the City's technology environment. | 0.00 | \$250,000 |
| Security Library Cybersecurity — The FY 2025 budget includes additional funding for cybersecurity improvements to be managed by ITS on behalf of the Alexandria Library. | 0.00 | \$80,000 |
| IT Project Management Body-worn Camera (BWC) program — One-time funding is added for an IT contractor to support technology services related to the BWC program. The funding is allocated to the ITS budget to be centrally managed on behalf of the Circuit Court. | 0.00 | \$97,290 |
| All Programs Software Reduction — The budget eliminates funding for end-of-life software. Impacted software is due to be replaced or decommissioned by the end of FY 2024, with no loss of functionality for users. | 0.00 | (\$85,621) |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 79.00 | \$17,334,097 |



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of opportunities to participate in community matters.

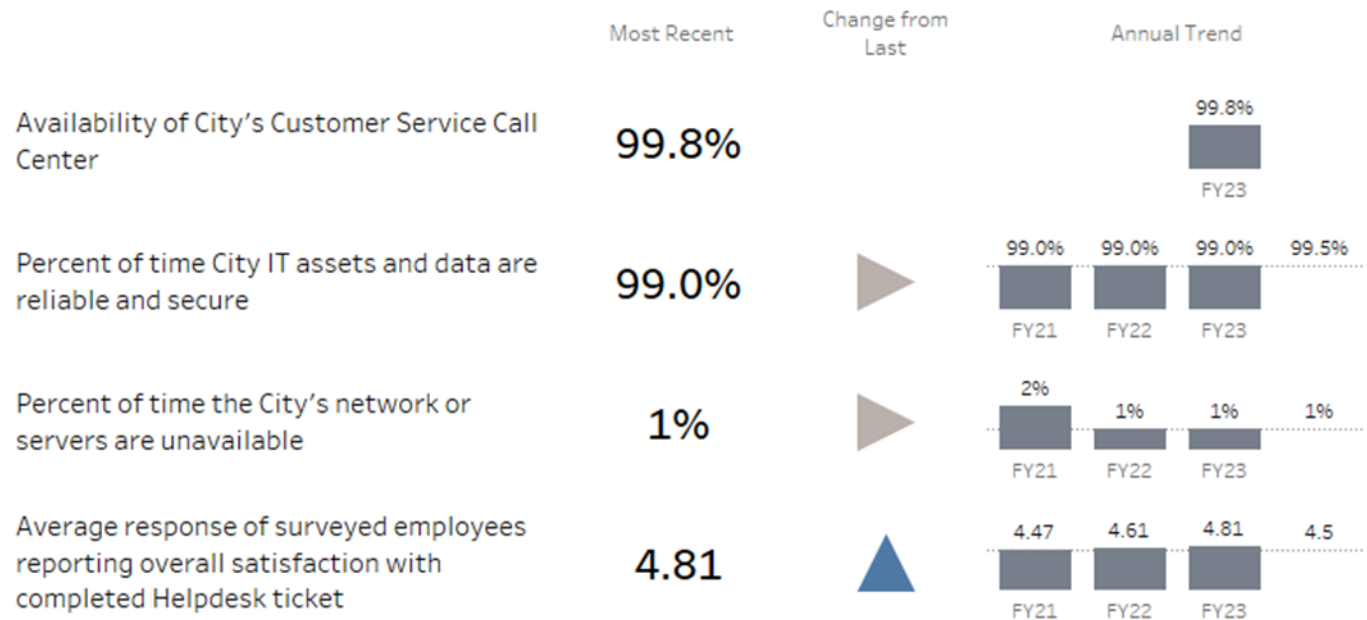
Performance Indicators:

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.

The information in this dashboard was reported by the department.

Department Name
ITS

Arrow indicator colors: Improving, needs improvement, N/A.



Information Technology Services



SERVICES PROVIDED BY DEPARTMENT

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



SERVICES PROVIDED BY DEPARTMENT

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

Information Technology Services



SERVICES PROVIDED BY DEPARTMENT

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

Information Technology Services



SERVICES PROVIDED BY DEPARTMENT

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

Information Technology Services



SERVICES PROVIDED BY DEPARTMENT

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

Information Technology Services



PROGRAM LEVEL SUMMARY

| Program | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---------------------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Leadership & Management | \$2,524,974 | \$1,966,960 | \$2,508,805 | \$541,845 | 27.5% |
| Applications | \$2,042,692 | \$2,160,862 | \$2,192,937 | \$32,075 | 1.5% |
| Communications Support | \$1,319,820 | \$1,168,286 | \$1,218,240 | \$49,954 | 4.3% |
| Customer Service | \$2,338,560 | \$1,730,074 | \$2,395,122 | \$665,048 | 38.4% |
| Enterprise Business Systems Support | \$2,230,595 | \$2,777,239 | \$2,488,756 | (\$288,483) | -10.4% |
| IT Project Management | \$970,694 | \$1,291,749 | \$1,227,353 | (\$64,396) | -5.0% |
| Network Operations | \$3,852,048 | \$3,734,561 | \$3,984,723 | \$250,162 | 6.7% |
| Security | \$1,092,900 | \$1,035,585 | \$1,318,161 | \$282,576 | 27.3% |
| Total Expenditures (All Funds) | \$16,372,283 | \$15,865,316 | \$17,334,097 | \$1,468,781 | 9.3% |

- The Customer Service, Leadership & Management, Network Operations and Security programs increase as a result of additional funding for software licenses and contracted technical support.
- Other program-level changes are a result of regular step increases and benefit rate changes, and a City-wide pay-scale increase of 2.0% for non-collectively bargained employees. These increases are partially offset by an increased City-wide vacancy savings factor based on turnover.

Information Technology Services



PROGRAM LEVEL SUMMARY

| Program | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|-------------------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Leadership & Management | 9.00 | 9.00 | 7.00 | (2.00) | -22.2% |
| Applications | 12.00 | 12.00 | 12.00 | 0.00 | 0.0% |
| Communications Support | 7.00 | 7.00 | 4.00 | (3.00) | -42.9% |
| Customer Service | 12.00 | 12.00 | 14.00 | 2.00 | 16.7% |
| Enterprise Business Systems Support | 16.00 | 16.00 | 16.00 | 0.00 | 0.0% |
| IT Project Management | 6.00 | 8.00 | 8.00 | 0.00 | 0.0% |
| Network Operations | 11.00 | 11.00 | 14.00 | 3.00 | 27.3% |
| Security | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Total FTEs | 77.00 | 79.00 | 79.00 | - | 0.0% |

- Staffing levels have been adjusted since FY 2024 based on changes to departmental organization and team structure.

Information Technology Services



LEADERSHIP & MANAGEMENT

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$977,419 | \$1,083,409 | \$1,174,528 | \$91,119 | 8.4% |
| Non-Personnel | \$1,547,555 | \$883,551 | \$1,334,277 | \$450,726 | 51.0% |
| Total Program Expenditures (All Funds) | \$2,524,974 | \$1,966,960 | \$2,508,805 | \$541,845 | 27.5% |
| Total Program FTEs | 9.00 | 9.00 | 7.00 | -2.00 | -22.2% |

APPLICATIONS

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,415,285 | \$1,648,200 | \$1,693,896 | \$45,696 | 2.8% |
| Non-Personnel | \$627,407 | \$512,662 | \$499,041 | (\$13,621) | -2.7% |
| Total Program Expenditures (All Funds) | \$2,042,692 | \$2,160,862 | \$2,192,937 | \$32,075 | 1.5% |
| Total Program FTEs | 12.00 | 12.00 | 12.00 | 0.00 | 0.0% |

Information Technology Services



COMMUNICATION SUPPORT

Program Description: This program provides telecommunication services.

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$673,263 | \$660,173 | \$699,627 | \$39,454 | 6.0% |
| Non-Personnel | \$646,557 | \$508,113 | \$518,613 | \$10,500 | 2.1% |
| Total Program Expenditures (All Funds) | \$1,319,820 | \$1,168,286 | \$1,218,240 | \$49,954 | 4.3% |
| Total Program FTEs | 7.00 | 7.00 | 4.00 | -3.00 | -42.9% |

CUSTOMER SERVICE

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,283,167 | \$1,329,575 | \$1,692,623 | \$363,048 | 27.3% |
| Non-Personnel | \$1,055,393 | \$400,499 | \$702,499 | \$302,000 | 75.4% |
| Total Program Expenditures (All Funds) | \$2,338,560 | \$1,730,074 | \$2,395,122 | \$665,048 | 38.4% |
| Total Program FTEs | 12.00 | 12.00 | 14.00 | 2.00 | 16.7% |

Information Technology Services



ENTERPRISE BUSINESS SYSTEMS SUPPORT

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,759,994 | \$2,338,062 | \$2,049,579 | (\$288,483) | -12.3% |
| Non-Personnel | \$470,601 | \$439,177 | \$439,177 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$2,230,595 | \$2,777,239 | \$2,488,756 | (\$288,483) | -10.4% |
| Total Program FTEs | 16.00 | 16.00 | 16.00 | 0.00 | 0.0% |

IT PROJECT MANAGEMENT

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$798,111 | \$1,056,646 | \$894,960 | (\$161,686) | -15.3% |
| Non-Personnel | \$172,583 | \$235,103 | \$332,393 | \$97,290 | 41.4% |
| Total Program Expenditures (All Funds) | \$970,694 | \$1,291,749 | \$1,227,353 | (\$64,396) | -5.0% |
| Total Program FTEs | 6.00 | 8.00 | 8.00 | 0.00 | 0.0% |

Information Technology Services



NETWORK OPERATIONS

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,178,857 | \$1,560,913 | \$1,676,075 | \$115,162 | 7.4% |
| Non-Personnel | \$2,673,191 | \$2,173,648 | \$2,308,648 | \$135,000 | 6.2% |
| Total Program Expenditures (All Funds) | \$3,852,048 | \$3,734,561 | \$3,984,723 | \$250,162 | 6.7% |
| Total Program FTEs | 11.00 | 11.00 | 14.00 | 3.00 | 27.3% |

SECURITY

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

| Expenditures by Character | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$458,798 | \$619,957 | \$637,533 | \$17,576 | 2.8% |
| Non-Personnel | \$634,102 | \$415,628 | \$680,628 | \$265,000 | 63.8% |
| Total Program Expenditures (All Funds) | \$1,092,900 | \$1,035,585 | \$1,318,161 | \$282,576 | 27.3% |
| Total Program FTEs | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |

Office of Internal Audit



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

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

Department Contact Info

703.746.4742

www.alexandriava.gov/internalaudit

Department Head

Robert Snyder



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | 384,524 | 395,337 | 422,364 | \$27,027 | 6.8% |
| Non-Personnel | 32,395 | 40,455 | 45,536 | \$5,081 | 12.6% |
| Total | \$416,919 | \$435,792 | \$467,900 | \$32,108 | 7.4% |
| Expenditures by Fund | | | | | |
| General Fund | 416,919 | 435,792 | 467,900 | \$32,108 | 7.4% |
| Total | \$416,919 | \$435,792 | \$467,900 | \$32,108 | 7.4% |
| Total Department FTEs | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees.
- Non-personnel increases are due to lease rate adjustments for Tavern Square.



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|-------------|------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 3.00 | \$435,792 |
| 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, materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is partially offset by an increased City-wide vacancy savings factor for FY 2025. Current services adjustments also include an increase in lease rates for Tavern Square. | 0.00 | \$36,708 |
| Office of Internal Audit Reduction in software and subscriptions, identified through historical spending trends. This represents a department efficiency savings. | 0.00 | (\$4,600) |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 3.00 | \$467,900 |



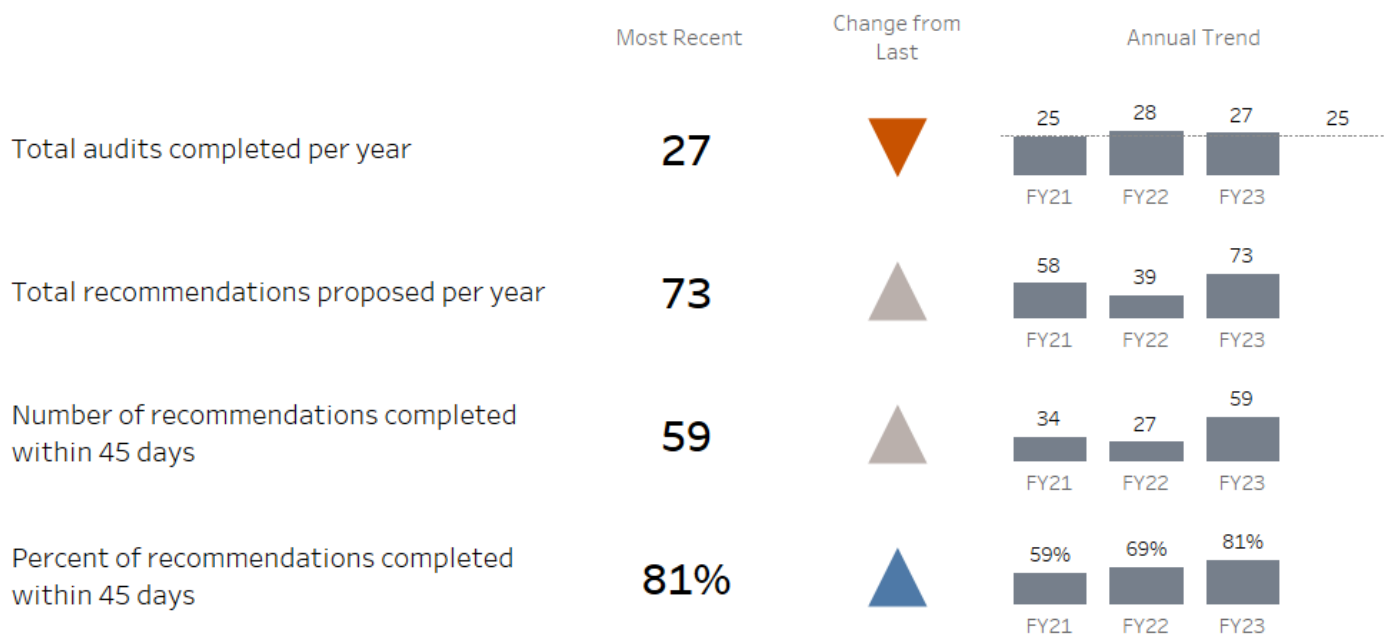
PERFORMANCE INDICATORS

Indicators in the City Council Priorities for this Department contributes to:

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

Department Key Indicators

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





SERVICES PROVIDED BY DEPARTMENT

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

Office of Management and Budget



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

Department Contact Info

703.746.3737

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

Department Head

Morgan Routt



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$1,346,128 | \$1,517,662 | \$1,596,977 | \$79,315 | 5.2% |
| Non-Personnel | \$113,187 | \$137,396 | \$137,396 | \$0 | 0.0% |
| Total | \$1,459,315 | \$1,655,058 | \$1,734,373 | \$79,315 | 4.8% |
| Expenditures by Fund | | | | | |
| General Fund | \$1,459,315 | \$1,655,058 | \$1,734,373 | \$79,315 | 4.8% |
| Total | \$1,459,315 | \$1,655,058 | \$1,734,373 | \$79,315 | 4.8% |
| Total Department FTEs | 12.00 | 12.00 | 12.00 | 0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditures increases are partially offset by an increased City-wide vacancy savings factor for FY 2025 and a reduction in the budget for part-time temporary staffing.



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|-------------|--------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 12.0 | \$1,655,058 |
| 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 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups | 0.00 | \$95,866 |
| Office of Management and Budget The FY2025 Approved Budget includes a reduction in part-time temporary staffing identified based on historical spending is included in the budget. This represents a department efficiency savings. | 0.00 | (\$16,551) |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 12.0 | \$1,734,373 |



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

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

Department Key Indicators

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

| Indicators | Most Recent | Change from Last | Annual Trend with Target | | | |
|--|-------------|------------------|--------------------------|----------------|----------------|------|
| Actual General Fund expenditures as a percent of appropriated General Fund expenditures | 97.0% | ▲ | 94.1% FY20 | 95.5% FY21 | 97.0% FY22 | 98% |
| Actual General Fund expenditures as a percent of approved General Fund expenditures | 102.5% | ▼ | 96.7% FY20 | 104.1% FY21 | 102.5% FY22 | 100% |
| Actual General Fund revenue as a percent of approved General Fund revenue | 104.1% | ▲ | 97.0% FY20 | 101.7% FY21 | 104.1% FY22 | 100% |
| Unassigned General Fund balance as a percent of approved General Fund revenue | 14.2% | ▲ | 11.8% FY20 | 12.6% FY21 | 14.2% FY22 | 6% |
| Percent of Government Finance Officers Association budget book criteria rated as outstanding | 30.7% | ▲ | 33.3% FY20 | 21.8% FY21 | 30.7% FY22 | 37% |



SERVICES PROVIDED BY DEPARTMENT

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



Non-Departmental

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

- Debt Service
- Cash Capital
- City Memberships
- Insurance
- Employee Compensation Related Items
- Other Operating Expenditures
- Response to Emergencies
- Contingent Reserves
 - Inova Alexandria Hospital Appropriation (\$490,575)
 - Childcare services at select Council, board, committee, and commission events (\$50,000)
 - Central coordinator for Immigrant Affairs/Refugee Resettlement (\$110,000)
 - City Council compensation funding (\$125,000)
 - Clean Team pilot project (\$300,000)
 - Mental health staffing stabilization (\$900,000)
 - One-time targeted retention bonuses (\$1,750,000)
 - Cyclical employee pay adjustments (\$1,000,000)
 - One-time bridge funding for ARISE pilot program (\$550,000)
 - Sheriff's Office deputy position (\$150,000)
 - One-time funding for Economic Sustainability Summit (\$150,000)
 - Boards, Commissions, and Committees stipend program for young Alexandrians (\$5,000)



Non-Departmental

REVENUE & EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|---|----------------------|----------------------|---------------------|--------------------------|-------------------------|
| Expenditures by Type | | | | | |
| Capital Improvement Program Related Expenses | | | | | |
| General Obligation Debt Service: WMATA | \$956,804 | \$922,974 | \$888,487 | (\$34,487) | -3.7% |
| General Obligation Debt Service: General City (excl. ACPS) | \$37,501,607 | \$45,633,481 | \$48,494,392 | \$2,860,911 | 6.3% |
| Northern Virginia Transportation District Debt Service | \$256,070 | \$256,070 | \$256,070 | \$0 | 0.0% |
| General Obligation Debt Service: Potomac Yard Metrorail Station | \$6,527,425 | \$10,447,267 | \$10,302,656 | (\$144,611) | -1.4% |
| Transfer to Capital Projects (CIP Cash Capital) | \$64,375,617 | \$34,898,081 | \$25,502,752 | (\$9,395,329) | -26.9% |
| City Memberships | \$434,023 | \$453,216 | \$475,240 | \$22,024 | 4.9% |
| Insurance | \$7,028,040 | \$4,579,000 | \$4,579,000 | \$0 | 0.0% |
| Employee Compensation | \$2,799,655 | \$2,839,673 | \$1,570,000 | (\$1,269,673) | -44.7% |
| Other Operating Expenditures | \$10,734,126 | \$320,103 | \$195,103 | (\$125,000) | -39.0% |
| Contingent Reserves | \$0 | \$2,108,204 | \$5,580,575 | \$3,472,371 | 164.7% |
| Response to Snow & Ice Emergencies | \$148,010 | \$860,100 | \$860,100 | \$0 | 0.0% |
| Fund Grants & Donations | \$0 | \$1,000,000 | \$1,000,000 | \$0 | 0.0% |
| Total | \$130,761,377 | \$104,318,169 | \$99,704,375 | (\$4,613,794) | -4.4% |
| Expenditures by Fund | | | | | |
| General Fund | \$119,438,379 | \$92,734,902 | \$88,101,719 | (\$4,633,183) | -5.0% |
| Non-Fiscal Year Grants | 4,329,248 | \$0 | \$0 | \$0 | N/A |
| Fiscal Year Grants | \$0 | \$1,000,000 | \$1,000,000 | \$0 | 0.0% |
| Donations | \$0 | \$0 | \$0 | \$0 | N/A |
| Other Special Revenue | \$6,993,751 | \$10,583,267 | \$10,602,656 | \$19,389 | 0.2% |
| DASH | \$0 | \$0 | \$0 | \$0 | N/A |
| Total | \$130,761,377 | \$104,318,169 | \$99,704,375 | (\$4,613,794) | -4.4% |

FISCAL YEAR HIGHLIGHTS

- The FY 2025 Non-Departmental budget decreases by \$4,613,794 or 4.4% as compared to the FY 2024 budget. This is largely due to the reduction of the general fund cash capital transfer to \$25,502,752, a decrease of \$9,395,329 or 26.9% from the FY 2024 budget. For FY 2025, this cash capital reduction is offset by the use of \$10.0 million of the Future Capital Improvement Program Funding fund balance assignment.
- The City's share of Alexandria City Public School (ACPS) debt service expense equaling \$45,527,862 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2024, ACPS' share of debt service was \$32,220,940.
- Cash Capital expenditures (which includes both City and ACPS Cash Capital) is decreasing by \$9,395,329 or 26.9% as compared to the FY 2024 budget. To ensure adequate pay-as-you-go cash capital is maintained in the CIP, the FY 2025 capital budget contemplates the use of \$10.0 million of the Future Capital Improvement Program Funding fund balance assignment.
- Contingent Reserves funding is increasing \$3,472,371 or 164.7% as compared to FY 2024. This reflects the net adjustments of removing one-time contingency funds and adding new contingency items for FY 2025.



Non-Departmental

DEBT SERVICE

| Expenditures by Type | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved |
|---|---------------------|---------------------|---------------------|
| General Obligation Debt Service: W MATA | \$956,804 | \$922,974 | \$888,487 |
| General Obligation Debt Service: General City (excluding ACPS) | \$37,501,607 | \$45,633,481 | \$48,494,392 |
| General Obligation Debt Service: Potomac Yard Metrorail Station | \$6,527,425 | \$10,447,267 | \$10,302,656 |
| Northern Virginia Transportation District Debt Service | \$256,070 | \$256,070 | \$256,070 |
| Total Expenditures (All Funds) | \$45,241,906 | \$57,259,792 | \$59,941,605 |

The City's share of Alexandria City Public School (ACPS) debt service expense equaling \$45,527,862 has been budgeted separately in the ACPS budget section and is no longer shown in the Non-Departmental budget. In FY 2024, ACPS' share of debt service was \$32,220,940. The Potomac Yard Metrorail Station Fund debt service of \$10,302,656 for FY 2025 will be paid for by tax revenues and developer contributions generated in Potomac Yard.

Debt Service

Total debt service (excluding ACPS) increases in FY 2025. Based on staff's analysis of the projected cash flow of existing on-going projects and the planned projects scheduled to begin in FY 2024 and FY 2025, it is anticipated that the City will need to schedule its next bond issuance during FY 2025. The final size and timing of the City's next issuance will need to address both newly appropriated FY 2025 projects, and portions of the deferred borrowing initially planned for FY 2020—FY 2024. Staff will bring a bond authorization ordinance for City Council consideration in conjunction with the FY 2025 Appropriation Ordinance in June 2024 to ensure that projects can proceed, while the City manages cash flow and debt service costs strategically.

Note: There are additional debt service costs to the City's general fund for specific programs in the FY 2025 budget (totaling approximately \$1.1 million), which are budgeted in the Fire Department (\$0.7 million) and the Department of Transportation & Environmental Services (\$0.4 million).

CIP CASH CAPITAL

| Expenditures by Type | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved |
|---|---------------------|---------------------|---------------------|
| Transfer to Capital Projects (CIP Cash Capital) | \$64,375,617 | \$34,898,081 | \$25,502,752 |
| Total Expenditures (All Funds) | \$64,375,617 | \$34,898,081 | \$25,502,752 |

Transfer to Capital Projects (CIP Cash Capital)

The FY 2025 Non-Departmental budget includes \$25,502,752 in General Fund cash capital to be transferred to the CIP to support City and ACPS capital projects. This represents a decrease of \$9,395,329 or 26.9% relative to the FY 2024 budget. To ensure adequate pay-as-you-go cash capital is maintained in the CIP, the FY 2025 capital budget contemplates the use of \$10.0 million of the Future Capital Improvement Program Funding fund balance assignment.

As part of the FY 2025 Add/Delete process, City Council increased ACPS CIP funding by \$65.0 million for George Mason and Cora Kelly design and construction funded by a \$4.7 million increase in General Fund capital funding. During the same process, City Council added a \$0.5 million increase in cash capital funding to reduce borrowing in the CIP and the impact of debt service on future operating budgets. An additional \$2.0 million in cash capital has been budgeted in the Fire Department to support the Heavy Vehicle and Apparatus replacement program, for a total general fund cash capital transfer of \$27,513,152.

The General Fund cash capital transfer of \$27,513,152 represents 2.97% of all General Fund expenditures in the FY 2025 budget.

Note: There are additional cash capital costs to the City for the Stormwater Utility fund, Sanitary Sewer fund, Housing Fund, NVT A 30%, and the Transportation Improvement Program (TIP) in the FY 2025 budget, totaling \$40.7 million.



Non-Departmental

CITY MEMBERSHIPS

| Expenditures by Type | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved |
|---------------------------------------|-------------------|---------------------|---------------------|
| City Memberships | \$434,023 | \$453,216 | \$475,240 |
| Total Expenditures (All Funds) | \$434,023 | \$453,216 | \$475,240 |

City Memberships

The budget for City Memberships increases by \$22,024 in FY 2025, reflecting a marginal increase in membership costs for existing memberships.

- Metropolitan Washington Council of Governments, \$208,882
- Northern Virginia Regional Commission, \$131,458
- Virginia Municipal League, \$49,300
- National League of Cities, \$11,600
- Northern Virginia Transportation Commission, \$47,200
- U.S. Conference of Mayors, \$15,700

INSURANCE

| Expenditures by Type | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved |
|---------------------------------------|--------------------|---------------------|---------------------|
| Insurance Charges | \$7,028,040 | \$4,579,000 | \$4,579,000 |
| Total Expenditures (All Funds) | \$7,028,040 | \$4,579,000 | \$4,579,000 |

Insurance

In lieu of purchasing insurance for all potential risks, the City is self-insured for some risks. This account provides monies for payment of claims adjustments, the current cost of health insurance for City retirees, and insurance policies held by the City. The total insurance budget will remain flat from FY 2024 levels. This decision is largely driven by prior year changes in the City's funding strategy for Other Post Employment Benefits (OPEB). In previous years, funding was included in Non-Departmental to provide additional funding to support group life insurance and group health insurance plans. These OPEB funds have now reached a maturity level in which their expenses can be addressed by pension fund assets along with contribution rates budgeted as part of departmental personnel budgets. For FY 2025, these additional OPEB contributions have been eliminated from the Non-Departmental budget.



Non-Departmental

EMPLOYEE COMPENSATION RELATED ITEMS

| Expenditures by Type | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved |
|---|--------------------|---------------------|---------------------|
| Old Public Safety Pension Plan | \$1,700,000 | \$850,000 | \$850,000 |
| Employee Wellness Initiative Increase (Work n Well) | \$0 | \$400,000 | \$400,000 |
| Contingent Funding for Personnel Investments | \$0 | \$671,274 | \$320,000 |
| Other Employee Compensation Items | \$1,099,655 | \$918,399 | \$0 |
| Total Expenditures (All Funds) | \$2,799,655 | \$2,839,673 | \$1,570,000 |

Employee Compensation Related Items

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

- Funding for the closed public safety pension plan (\$850,000);
- Funding to support the Employee Wellness Incentive Program incentive earned by employees (\$400,000).

Approved Pay Scale Increase

The Approved FY 2025 budget builds upon the FY 2024 enhancements to compensation approved by City Council, and includes a 2.0% increase to pay scales for non-collectively bargained City employees. This increase ties directly to the Council's priority of making Alexandria an Employer of Choice, by adjusting compensation to better reflect regional market rates.

Contingency for Personnel Investments

This funding in Non-Departmental will be used for a number of targeted personnel investments that the City Manager recommends funding, but require further study by staff during the course of FY 2025, as to feasibility, need, and best manner to deliver services, and where best to place positions:

- Public Safety Mental Health Clinician services (\$100,000);
- Joint Cadet Pilot Program (\$100,000); and
- Drug Treatment Court funding (\$120,000).

Non-Departmental



OTHER OPERATING EXPENSES

| Expenditures by Type | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved |
|---------------------------------------|---------------------|---------------------|---------------------|
| Summer Interns | \$0 | \$22,939 | \$22,939 |
| Vacancy Savings | \$0 | \$0 | \$0 |
| ARPA Reserve Account | \$4,125,164 | \$0 | \$0 |
| COVID Response-Related Expenses | \$176,018 | \$0 | \$0 |
| DCHS Lease Overlap | \$2,384,497 | \$0 | \$0 |
| Other Expenditures | \$4,048,447 | \$297,164 | \$172,164 |
| Total Expenditures (All Funds) | \$10,734,126 | \$320,103 | \$195,103 |

Other Operating Expenditures

Other Operating Expenditures includes funding for summer interns and minor adjustments to certain components of miscellaneous operating expenses.



Non-Departmental

CONTINGENT RESERVES

| Expenditures by Type | | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved |
|---------------------------------------|--|-------------------|---------------------|---------------------|
| Contingent Reserves | | \$0 | \$2,108,204 | \$5,580,575 |
| Total Expenditures (All Funds) | | \$0 | \$2,108,204 | \$5,580,575 |

| Item | Description/Impacts | Amount |
|---|---|--------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | | \$2,108,204 |
| All | Remove \$2,108,204 of one-time funding for FY 2024 contingency items. Expenditures budgeted here in FY 2024 related to RPCA's mental health pilot position, the security camera incentive program, the housing voucher study, and rental inspection initiatives were moved to their respective departments. | (\$2,108,204) |
| Inova Alexandria Hospital Appropriation | <p>This funding represents the deletion of approximately 50% of the appropriation to the Inova Alexandria Hospital for uncompensated care. The funding has been placed in contingent reserves until staff receive and complete an assessment of the impact of the expansion of Medicaid eligibility, and agree on the appropriate impact on the City's appropriation to Inova going forward.</p> <p>The FY 2025 budget maintains this funding in Non-Department contingent reserves. These funds will be proposed for release once Inova Alexandria provides service level and financial information related to the impact of Medicaid expansion to the City and City Council approves its release.</p> | \$490,575 |
| Childcare Services at select Council, board, committee, and commission events | <p>This funding would provide child-minding services at Council Town Hall events (4) and select board, committee, and commission (BCC) meetings. Council staff will work with Commission Chairs to determine 2-3 BCCs with greatest need to support an initial program. Selected BCCs will then coordinate implementation of child-minding services.</p> <p>This item was also included as a Contingent Reserve item in FY 2024.</p> | \$50,000 |
| Central coordinator for Immigrant Affairs/Refugee Resettlement | <p>This funding will be used to explore resources that could advance efforts to connect our immigrant communities with information, resources, and services and address the unique challenges of Alexandria's immigrant populations. Council encouraged staff to consider the purpose of this program, what the program would look like, and who is being served while noting the Department of Community and Human Services' involvement moving forward.</p> <p>This item was also included as a Contingent Reserve item in FY 2024.</p> | \$110,000 |
| City Council Compensation Funding | This funding may be used for compensation increases for the Mayor and City Council members with effective Council terms beginning January 1, 2025. City Council salaries are set by ordinance and require that City Council vote to adopt the compensation increase at least four months prior to the date of the next general election for the members of City Council and the Mayor. This compensation increase would better align the elected body with regional comparators. | \$125,000 |
| Clean Team Pilot Program | This plastic bag tax revenue funding has been allocated for a pilot initiative to be implemented as a partnership between RCPA and T&ES. The program is aimed at delivering robust litter mitigation solutions within targeted public realms and areas experiencing heightened pedestrian activity. | \$300,000 |



Non-Departmental

CONTINGENT RESERVES

| Item | Description/Impacts | Amount |
|---|---|--------------------|
| Mental Health Compensation | As part of the FY 2025 Add/Delete process, City Council added \$900,000 to address pay competitiveness and retention for direct client-facing mental health positions. Staff will return to City Council with a recommendation for pay-scale adjustments in the areas of most significant need. | \$900,000 |
| Targeted Retention Bonuses | As part of the FY 2025 Add/Delete process, City Council added \$1,750,000 for one-time targeted retention bonuses. The focus should not be limited to, but should include DCHS, the Sheriff's Office, the Department of Emergency and Customer Communications (DECC), and the Circuit Court Clerk's Office. Criteria to be considered will include high turnover rates and significant vacancy rates. Staff will return to City Council with a recommendation to apply resources in the areas of most significant need. | \$1,750,000 |
| Cyclical Employee Pay Adjustments | This funding will be used for City employee classification analysis and adjustments as identified through position studies conducted regularly on a four-year cycle. City Council identified this funding for contingency to allow the City Manager to develop data-driven recommendations for employee compensation increases along with the factors considered in developing the recommendations | \$1,000,000 |
| ARISE Pilot Program Bridge Funding | As part of the FY 2025 Add/Delete process, City Council added \$550,000 in one-time funding to bridge the completion of the Alexandria Recurring Income for Success and Equity (ARISE) pilot program. DCHS staff will return to City Council with a proposal for implementing bridge funds for the ARISE program. | \$550,000 |
| Sheriff's Office Position | As part of the FY 2025 Add/Delete process, City Council added \$150,000 for the City Manager and Sheriff's Office to address the need for an additional deputy position focused outside the jail and/or extending a hiring bonus program for those deputies working in the jail position. | \$150,000 |
| Economic Sustainability Summit | As part of the FY 2025 Add/Delete process, City Council added \$150,000 in one-time funding for staff to develop and present to Council a proposal to hold an Economic Sustainability Summit similar the event held in 2007. | \$150,000 |
| Boards, Commissions, and Committees stipend program for young | As part of the FY 2025 Add/Delete process, City Council added \$5,000 for staff to develop and present to Council a proposal for a Boards, Commissions, and Committees stipend program for young Alexandrians. The proposal should address such questions as who would be eligible and why; how access, equity, and volunteerism would be considered; and how the program would be implemented. | \$5,000 |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | | \$5,580,575 |



Non-Departmental

RESPONSE TO EMERGENCIES

| Expenditures by Type | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved |
|---------------------------------------|-------------------|---------------------|---------------------|
| Response to Snow & Ice Emergencies | \$148,010 | \$860,100 | \$860,100 |
| Total Expenditures (All Funds) | \$148,010 | \$860,100 | \$860,100 |

Response to Emergencies

City snow and ice management budgets across City departments are included in the Non-Departmental section of the Operating

Office of Performance Analytics



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

Department Contact Info

703.746.3729

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

Department Head

Greg Useem



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$739,643 | \$756,863 | \$706,567 | (\$50,296) | -6.6% |
| Non-Personnel | \$94,541 | \$181,603 | \$195,232 | \$13,629 | 7.5% |
| Total | \$834,184 | \$938,466 | \$901,799 | (\$36,667) | -3.9% |
| Expenditures by Fund | | | | | |
| General Fund | \$834,184 | \$938,466 | \$901,799 | (\$36,667) | -3.9% |
| Total | \$834,184 | \$938,466 | \$901,799 | (\$36,667) | -3.9% |
| Total Department FTEs | 4.00 | 4.00 | 5.00 | 1.00 | 25.0% |

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure decreases are driven by the reduction in one-time ARPA funding for an over-hire position. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees.
- Additional personnel changes include costs associated with converting one over-hire position to a permanent full-time employee.
- Non-personnel includes cost associated with adding additional licenses and users for the City's data, dashboard and analytics platform.



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|-------------|------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 4.00 | \$938,466 |
| 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 2.0% for non-collectively bargained City employees. A technical adjustment has been made to the FTE totals for FY 2023 and FY 2024 to correct for the inadvertent inclusion of an over-hire position. | 0.00 | (\$140,305) |
| Office of Performance Analytics The FY25 Approved Budget include costs associated with converting one over-hire Performance Analyst position to a permanent full-time employee. | 1.00 | \$113,023 |
| Office of Performance Analytics This reduction serves as a service elimination. The remaining savings resulting from the peak academy reduction is \$24,477. The remaining \$15,092 is retained within the non-personnel budget. | 0.00 | (\$9,385) |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 5.00 | \$901,799 |



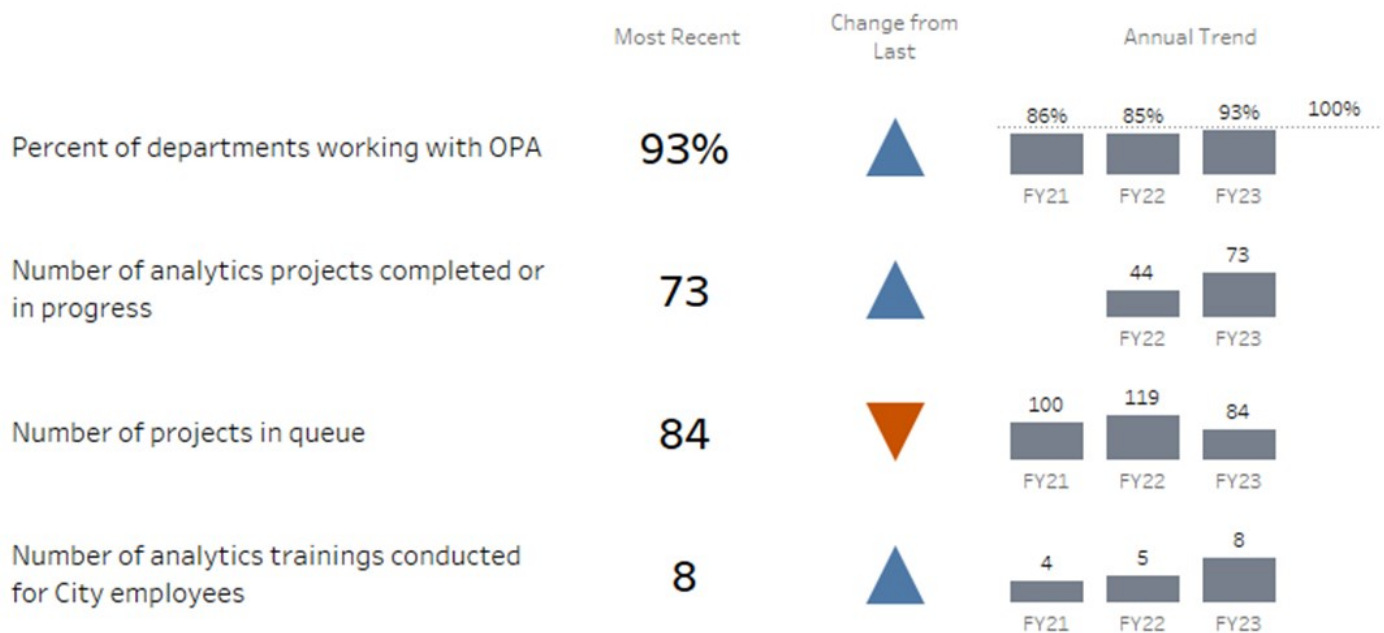
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of the quality of public information services
- Annual improvement in resident perception of the responsiveness of Alexandria government to resident's requests, questions, and concerns
- Annual improvement in resident perception of Alexandria government's transparency to the public

Department Key Indicators

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





SERVICES PROVIDED BY DEPARTMENT

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

Office of Voter Registration & Elections



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

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

Department Contact Info

703.746.4050

www.alexandriava.gov/Elections

Department Head

Angela Turner

Office of Voter Registration & Elections



EXPENDITURE SUMMARY

| | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved | \$ Change 2024 - 2025 | % Change 2024 - 2025 |
|----------------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | 820,028 | \$1,138,491 | \$1,401,646 | \$263,155 | 23.1% |
| Non-Personnel | 348,099 | \$608,637 | \$725,253 | \$116,616 | 19.2% |
| Total | 1,168,127 | \$1,747,128 | \$2,126,899 | \$379,771 | 21.7% |
| Expenditures by Fund | | | | | |
| General Fund | 1,168,127 | \$1,747,128 | \$2,126,899 | \$379,771 | 21.7% |
| Total | 1,168,127 | \$1,747,128 | \$2,126,899 | \$379,771 | 21.7% |
| Total Department FTEs | 6.60 | 6.60 | 7.60 | 1.00 | 15.2% |

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025. In addition to these changes, the Office of Voter Registration's personnel increases include the mid-year addition of a 1.00 FTE Absentee Coordinator, as well as the expected costs of seasonal and overtime staffing associated with the November 2024 Presidential election.
- Non-personnel increases are due to new voting equipment for newly approved voting locations and other one-time costs associated with the November 2024 general election, such as ballot printing.

Office of Voter Registration & Elections



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|-------------|--------------------|
| TOTAL FY 2024 APPROVED ALL FUNDS BUDGET | 6.60 | \$1,747,128 |
| All Programs Current service 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 2.0% for non-collectively bargained City employees, which is partially offset by an increased City-wide vacancy savings factor for FY 2025. This adjustment also reflects additional expenses associated with an additional FTE for an Absentee Voter Coordinator, approved mid-fiscal year. | 1.00 | \$179,412 |
| Presidential Election The FY 2025 budget provides one-time funding for the November 2024 general elections. This funding ensures adequate staffing at all voting locations (including during early voting), and allows for printing of additional by-mail ballots and other related costs. | 0.00 | \$167,459 |
| Voting Equipment The FY 2025 budget includes funding to support the newly-established Del Pepper Center and View Alexandria voting precincts. This funding provides for new voting machines and electronic pollbooks. | 0.00 | \$32,900 |
| TOTAL FY 2025 APPROVED ALL FUNDS BUDGET | 7.60 | \$2,126,899 |

Office of Voter Registration & Elections



PERFORMANCE 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.

| Indicators | Most Recent | Change from Last | Annual Trend with Target | | | |
|---|-------------|------------------|--------------------------|----------------|----------------|------|
| Percent of polling places that open on-time | 100% | ► | 100% FY20 | 100% FY21 | 100% FY22 | 100% |
| Number of election officers recruited, trained, and placed on election day (including primaries) | 498 | ▼ | 650 FY20 | 812 FY21 | 498 FY22 | |
| Number of voters per election officer in general elections | 103 | ▼ | 137 FY20 | 131 FY21 | 103 FY22 | 135 |
| Percent of absentee ballots sent within one day of receiving completed absentee ballot application | 99.8% | ► | 99.8% FY20 | 99.8% FY21 | 99.8% FY22 | |
| Number of voter registration transactions (new applications, address changes, cancellations, and denials) | 55,382 | ▼ | 57,178 FY20 | 62,967 FY21 | 55,382 FY22 | |
| Percent of voter registration transactions completed without error | 99.6% | ► | 99.2% FY20 | 99.6% FY21 | 99.6% FY22 | |
| Percent of voter registration transactions completed online | 87.8% | ▲ | 73.9% FY20 | 84.9% FY21 | 87.8% FY22 | |
| Percent of voters who cast their ballot prior to election day (in person/early and by-mail) | 43.6% | ▼ | 8.4% FY20 | 68.3% FY21 | 43.6% FY22 | |

Office of Voter Registration & Elections



SERVICES PROVIDED BY DEPARTMENT

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