

Safe, Secure & Just Community



Functional Area All Funds Budget - \$221,093,167

Department	All Funds Departmental Budget
18th General District Court	\$164,131
Circuit Court Judges	\$1,126,653
Clerk of the Circuit Court	\$2,407,199
Commonwealth's Attorney	\$5,706,441
Court Service Unit	\$377,961
Department of Emergency & Customer Communications	\$10,390,272
Fire Department	\$76,477,774
Human Rights	\$1,346,499
Juvenile & Domestic Relations District Court	\$96,532
Other Public Safety & Justice Services (Adult Probation/Parole, National Capital Regional Homeland Security Projects, Northern Virginia Criminal Justice Training Academy, Northern Virginia Juvenile Detention Center, Office of the Magistrate, Office of the Public Defender, Sheltercare, Volunteer	\$6,378,184
Department of Community Justice Services	\$2,641,086
Police Department	\$77,863,441
Sheriff's Office	\$36,116,994

18th General District Court



The Court consists of three divisions: Civil, Criminal, and Traffic. The Civil Division handles civil claims for damages not exceeding \$25,000, claims for personal injury not exceeding \$50,000, unlawful detainer proceedings with no limit to the amount in controversy, protective orders and other remedies provided by statute. The Criminal Division handles trials of misdemeanors and preliminary hearings of felonies as well as related matters such as bail determinations. The Traffic Division handles traffic infractions and jailable offenses such as driving while intoxicated. The Court oversees the Special Justices who conduct commitment hearings.

Department Contact Info

703.746.4010

www.alexandriava.gov/districtcourt

Chief Judge

Hon. Donald M. Haddock, Jr.

18th General District Court



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$102,758	\$124,518	\$119,482	(\$5,036)	-4.0%
Non-Personnel	\$25,290	\$44,649	\$44,649	\$0	0.0%
Total	\$128,047	\$169,167	\$164,131	(\$5,036)	-3.0%
Expenditures by Fund					
General Fund	\$128,047	\$169,167	\$164,131	(\$5,036)	-3.0%
Total	\$128,047	\$169,167	\$164,131	(\$5,036)	-3.0%
Total Department FTEs	0.00	0.00	0.00	-	0.0%



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (-\$5,036; 0.0 FTE Change)*
 - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
 - The personnel budget is reduced by \$5,036 due to a decrease in funding for State employees subscribed to the City's supplemental retirement plan. This reduction represents an efficiency savings with no impact on services.

Circuit Court Judges



The Circuit Court presides over jury and non-jury trials and hearings in civil and criminal cases. The Court is a court of general jurisdiction with original jurisdiction for all felony indictments and for presentments, information and indictments for misdemeanors, as well as civil and criminal appeals from the General District Court and the Juvenile and Domestic Relations District Court.

The Circuit Court's goal is to conclude civil and criminal cases within the mandated timeframe. The department is divided into 2 divisions: Court administration/jury services and Alexandria Recovery Court. Refer to "Services Provided by the Department" for additional information.

Department Contact Info

703.746.4123

www.alexandriava.gov/circuitcourt

Chief Judge

Hon. Kathleen M. Uston

Circuit Court Judges



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,657,992	\$1,760,550	\$1,027,573	(\$732,977)	-41.6%
Non-Personnel	\$150,630	\$166,102	\$99,080	(\$67,022)	-40.3%
Total	\$1,808,622	\$1,926,652	\$1,126,653	(\$799,999)	-41.5%
Expenditures by Fund					
General Fund	\$1,808,622	\$1,926,652	\$1,126,653	(\$799,999)	-41.5%
Total	\$1,808,622	\$1,926,652	\$1,126,653	(\$799,999)	-41.5%
Total Department FTEs	12.00	13.00	8.00	(5.00)	-38.5%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Circuit Court Judges	\$ 1,808,622	\$ 1,806,652	\$ 1,006,653	(\$799,999)	-44.3%
Recovery Court	\$ -	\$ 120,000	\$ 120,000	\$0	0.0%
Total Expenditures (All Funds)	\$1,808,622	\$1,926,652	\$1,126,653	(\$799,999)	-41.5%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Circuit Court Judges	12.00	12.00	7.00	(5.00)	-41.7%
Recovery Court	-	1.00	1.00	0.00	0.0%
Total FTEs	12.00	13.00	8.00	(5.00)	-38.5%

Circuit Court Judges



FISCAL YEAR HIGHLIGHTS

All Programs

- Current Services Adjustments (-\$919,999; -5.0 FTE Change)
 - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget. Personnel and non-personnel expenditures decreased due to the transfer of 6.0 FTEs from the Courthouse IT unit to the Information Technology Services department.

Recovery Court

- *Supplemental for Alexandria Recovery Court (\$120,000; 0.0 FTE Change)*
 - The FY27 budget includes on-going funding for the Alexandria Recovery Court (ARC) and a Recovery Court Coordinator position.

Circuit Court Judges



CIRCUIT COURT JUDGES

Program Description: Court administration and jury coordinator staff interact with counsel, pro se litigants and other City departments to schedule court trials and hearings to conclude cases within the mandated timeframe, effectuate the smooth administration of justice, and provide qualified jurors for jury trials. Staff counsel (judicial law clerks) provide research and other legal duties to the judges, prepare case files for trials and hearings, update the court's pro se informational packets, keep the judges apprised of revisions to statutory amendments and Rules of the Supreme Court, update local rules and procedures, and interact with pro se litigants and counsel.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$ 1,657,992	\$ 1,648,525	\$ 912,573	(\$735,952)	-44.6%
Non-Personnel	\$ 150,630	\$ 158,127	\$ 94,080	(\$64,047)	-40.5%
Total Program Expenditures (All Funds)	\$1,808,622	\$1,806,652	\$1,006,653	(\$799,999)	-44.3%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$ 1,808,622	\$ 1,806,652	\$ 1,006,653	(\$799,999)	-44.3%
Total Program Expenditures (All Funds)	\$1,808,622	\$1,806,652	\$1,006,653	(\$799,999)	-44.3%

RECOVERY COURT

Program Description: Alexandria Recovery Court (ARC) serves as an alternative to incarceration for individuals charged with non-violent and drug-related crimes who are diagnosed with substance use and/or co-occurring mental health disorders. Participants receive judicial supervision, intensive substance-use treatment, community supervision, and periodic drug testing. **ARC utilizes a multifaceted approach to help promote long-term recovery, enhance public safety and reduce recidivism. The ARC program is supported by a combination of grant funds and supplemental City funding.**

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$ -	\$ 112,025	\$ 115,000	\$2,975	2.7%
Non-Personnel	\$ -	\$ 7,975	\$ 5,000	(\$2,975)	-37.3%
Total Program Expenditures (All Funds)	\$0	\$120,000	\$120,000	\$0	0.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$ -	\$ 120,000	\$ 120,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$0	\$120,000	\$120,000	\$0	0.0%

Circuit Court Judges



MAJOR SERVICES

Service	Description
Court Administration and Jury Services	Court administration and jury coordinator staff interact with counsel, pro se litigants and other City departments to schedule court trials and hearings to conclude cases within the mandated timeframe, effectuate the smooth administration of justice, and provide qualified jurors for jury trials. Staff counsel (judicial law clerks) provide research and other legal duties to the judges, prepare case files for trials and hearings, update the court's pro se informational packets, keep the judges apprised of revisions to statutory amendments and Rules of the Supreme Court, update local rules and procedures, and interact with pro se litigants and counsel.
Recovery Court	Alexandria Recovery Court (ARC) serves as an alternative to incarceration for individuals charged with non-violent and drug-related crimes who are diagnosed with substance use and/or co-occurring mental health disorders. Participants receive judicial supervision, intensive substance-use treatment, community supervision, and periodic drug testing. ARC utilizes a multifaceted approach to help promote long-term recovery, enhance public safety and reduce recidivism. The ARC program is supported by a combination of grant funds and supplemental City funding.

CITY OF ALEXANDRIA, VIRGINIA

Clerk of Circuit Court



The Clerk of Circuit Court is a constitutional officer, who is elected city-wide to an eight-year term. The Clerk is responsible for over 800 statutory duties in the Virginia Code. These include processing and maintaining land records, handling probate and fiduciary matters, issuing marriage licenses, and providing courtroom assistance to Circuit Court judges in civil and criminal matters. The Circuit Courts are the courts of record in Virginia and the Clerk's office is responsible for maintaining permanent court and city records including land title and transfer records, marriage records, case records, and evidence files. These records date to the founding of Alexandria.

The Clerk's Office is organized into four divisions.

- The Civil Division handles case intake, issues licenses and permits, reviews and processes court-related filings, and staffs a customer service counter in the Courthouse.
- The Criminal Division drafts and processes court orders and criminal case-related filings and other matters such as search warrants and judgments, serves as liaison with Judges' Chambers, and handles appeals filed with the Virginia Court of Appeals and Supreme Court.
- The Land Records Division reviews, processes and records all real estate transactions in the city and collects the associated transfer taxes, as well as collecting court costs and fines related to criminal cases.
- The Probate Division carries out the Clerk's duty as Probate Judge, adjudicating testamentary wills, trusts and intestate estates; conducting guardian and conservator proceedings, and reviewing and analyzing wills, trusts and estate documents and preparing orders and appointments.

Staff from all divisions serve as Courtroom Clerks for the Circuit Court, where they are responsible for numerous duties from docket management and administering oaths to assisting the judges with drafting court orders. All Clerk of Circuit Court tasks are mandated by, and performed in compliance with, the Code of Virginia.

In FY2026, the Clerk was appointed as General Receiver for Alexandria by the Alexandria Circuit Court, upon the resignation of the prior General Receiver. The role of General Receiver entails significant additional duties, holding, managing, and disbursing millions of dollars on behalf of hundreds of injured minor children.

Department Contact Info

703.746.4044

www.alexandriava.gov/clerkofcourt

Department Head

J. Greg Parks

CITY OF ALEXANDRIA, VIRGINIA
Clerk of Circuit Court



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$2,308,985	\$2,084,496	\$2,259,818	\$175,322	8.4%
Non-Personnel	\$94,669	\$109,531	\$147,381	\$37,850	34.6%
Total	\$2,403,654	\$2,194,027	\$2,407,199	\$213,172	9.7%
Expenditures by Fund					
General Fund	\$2,372,268	\$2,129,027	\$2,342,199	\$213,172	10.0%
Fiscal Year Grants	\$31,386	\$0	\$0	\$0	
Other Special Revenue	\$0	\$65,000	\$65,000	\$0	0.0%
Total	\$2,403,654	\$2,194,027	\$2,407,199	\$213,172	9.7%
Total Department FTEs	23.00	23.00	24.00	1.00	4.3%

CITY OF ALEXANDRIA, VIRGINIA
Clerk of Circuit Court



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (\$213,172; 1.0 FTE Change)*
 - 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, costs, vacancy savings, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
 - Additional personnel changes include costs associated with converting one over-hire position to a permanent full-time employee of the Clerk of the Circuit Court. This position is entirely funded by the State.

CITY OF ALEXANDRIA, VIRGINIA
Clerk of Circuit Court



MAJOR SERVICES

Service	Description
Civil Cases and Licences	Receives, reviews and processes civil case filings and licenses, assists parties to cases and customers in person at counter, on phone and via email.
Criminal Cases	Receives, reviews and processes criminal case filings, prepares court orders, subpoenas, prisoner status orders, and case dockets.
Land Records	Reviews, analyzes, and records land records filings, financing documents, refinances of mortgages, and corrections to filings.
Probate	Adjudicates probate cases, including trusts, estates, litigation authorizations, fiduciary actions and guardian or conservator appointments.
Financial	Calculates and collects fees for all case types, transfers funds to City and state, maintains financial records, and reports for Auditor of Public Accounts
Records	Maintains and preserves court and city records, including historic, court, land, and materials related to elections.

CITY OF ALEXANDRIA, VIRGINIA

Office of the Commonwealth's Attorney



The mission of the Office of the Commonwealth's Attorney (OCA) is to protect the safety of the community and the rights of its citizens by just enforcement of the law. In protecting the rights of the citizenry and the interests of the community, the office endeavors to exercise prosecutorial discretion in service of the law and not for factional purposes. The Office of the Commonwealth's Attorney is established by the Constitution of the Commonwealth of Virginia. The Code of Virginia states that the Commonwealth's Attorney is a member of the department of law enforcement of the City in which he is elected, and that his primary duty is the prosecution of all criminal and traffic offenses committed against the peace and dignity of the Commonwealth.

Department Contact Info

703.746.4100

www.alexandriava.gov/CommonwealthAttorney

Commonwealth's Attorney

Bryan Porter



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$5,303,921	\$5,355,048	\$5,389,045	\$33,997	0.6%
Non-Personnel	\$148,214	\$289,350	\$317,396	\$28,046	9.7%
Total	\$5,452,134	\$5,644,398	\$5,706,441	\$62,043	1.1%
Expenditures by Fund					
General Fund	\$5,047,339	\$5,276,956	\$5,321,821	\$44,865	0.9%
Non-Fiscal Year Grants	\$173,426	\$70,803	\$75,860	\$5,057	7.1%
Fiscal Year Grants	\$231,370	\$296,639	\$308,760	\$12,121	4.1%
Total	\$5,452,134	\$5,644,398	\$5,706,441	\$62,043	1.1%
Total Department FTEs	41.00	40.00	40.00	-	0.0%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Office of the Commonwealth's Attorney	\$5,452,134	\$5,644,398	\$5,706,441	\$62,043	1.1%
Total Expenditures (All Funds)	\$5,452,134	\$5,644,398	\$5,706,441	\$62,043	1.1%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Office of the Commonwealth's Attorney	41.00	40.00	40.00	0.00	0.0%
Total FTEs	41.00	40.00	40.00	-	0.0%



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (\$62,043; 0.0 FTE Change)*
 - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget. Note, all current service budget requests submitted by the Office of the Commonwealth's Attorney were not accepted.
 - Non-personnel expenditure increased due to a contractual rate adjustment to fund licensing, hosting, and storage fees for the City's criminal justice database replacing AJIS. They also increased due to a contractual rate adjustment for legal research licenses.
 - Non-fiscal year grants increase due to the Virginia Stop Violence Against Women Act (VSTOP) grant.
 - Fiscal-year grants increase due to additional funding for the Victim-Witness grant, which supports the Office of the Commonwealth's Attorney in employing victim advocates to assist crime victims through the court process.



PERFORMANCE INDICATORS

Key Department Indicators	FY 2023	FY 2024
Misdemeanor criminal cases (CY)	23,429	
Juvenile and domestic relations cases (CY)	4,487	4,073
Felony indictments (CY)	191	194
Serious felony indictments (CY)	157	166
Conviction rate (CY)	94%	94%

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit <https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments>.



MAJOR SERVICES

Service	Description
Felony Prosecution	Professional prosecution of all felonies in Circuit Court.
JDR Prosecution	Professional prosecution of all criminal offenses in the Juvenile and Domestic Relations Court.
Misdemeanor Prosecution	Professional prosecution of all jailable misdemeanors in General District Court and, upon appeal, in Circuit Court.
Concealed Weapons Permit Review	Review all concealed weapons permits.
Legal Assistance to Police and Sheriff	Provide legal analysis, information and training to the Police Department and Sheriff's Office with regards to criminal investigations and criminal law.
Participate in MDT	Coordinate and fully participate in the City's multi-disciplinary team for criminal sexual assault cases.
Review Officer-Involved Death cases	Independently investigate all law enforcement officer-involved uses of deadly force.
Victim Witness Services	Provide assistance to victims and witnesses of crime.
Additional Civil Responsibilities	Represent the City in other civil hearings in Circuit Court.
Administrative Services	Provide administrative services to all units of the office in order to support the office's core missions.
Appellate Representation	Prepare appellate briefs and represent the City's interests in criminal appeals to the Court of Appeals.
Electronic Evidence Orders/Warrants	Review requests from investigators for phone records, social media records, etc.
COIA	Handle Conflict of Interest Act (COIA) complaints and investigations.

Court Service Unit



The Alexandria Court Service Unit (CSU) provides services to youth, adults and families involved with the Juvenile and Domestic Relations Court. Functions of the CSU include 24 hour intake and response to juvenile delinquency and status offenses (e.g. truancy and runaway behavior); domestic relations complaints including abuse and neglect, custody and visitation, adult protective orders, paternity, and child and spousal support; diversion; pre-court services; investigations/court reports; probation/parole supervision, and case management and services.

Department Contact Info

703.746.4144

www.alexandriava.gov/CourtService

Department Head

Michael Mackey

Court Service Unit



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$370,766	\$476,496	\$377,961	(\$98,535)	-20.7%
Non-Personnel	\$116,020	\$0	\$0	\$0	
Total	\$486,785	\$476,496	\$377,961	(\$98,535)	-20.7%
Expenditures by Fund					
General Fund	\$457,086	\$476,496	\$377,961	(\$98,535)	-20.7%
Non-Fiscal Year Grants	\$150	\$0	\$0	\$0	
American Rescue Plan	\$29,550	\$0	\$0	\$0	
Total	\$486,785	\$476,496	\$377,961	(\$98,535)	-20.7%
Total Department FTEs	11.00	0.00	0.00	-	0.0%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
CSU Leadership and Management	\$387,174	\$476,496	\$377,961	(\$98,535)	-20.7%
Probation	\$90,824	\$0	\$0	\$0	
Intake	\$8,788	\$0	\$0	\$0	
Total Expenditures (All Funds)	\$486,785	\$476,496	\$377,961	(\$98,535)	-20.7%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
CSU Leadership and Management	2.00	-	-	0.00	0.0%
Probation	1.00	-	-	0.00	0.0%
Intake	8.00	-	-	0.00	0.0%
Total FTEs	11.00	-	-	-	0.0%

Court Service Unit



FISCAL YEAR HIGHLIGHTS

Court Services Unit

- State Employee Salary Supplements (-\$98,535; 0.0 FTE Change)
 - During FY 2025, at the direction of the Commonwealth of Virginia, City employees associated with the Court Services Unit were transferred to the City's Department of Community Justice Services and Recreation, Parks, and Cultural Activities. As a result, the City's budget for the Court Services Unit in FY 2026 and FY 2027 includes only City salary supplements for the remaining state employees and no employee benefits. The reduction from FY 2026 to FY 2027 reflects an adjustment to reflect the removal of employee benefit costs and a cap in the salary subsidy rate included as part of the agreement with the Commonwealth.

Court Service Unit



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024
Number of juvenile and domestic relations intake complaints	1,544	1,641
Percentage of diversion eligible offenses diverted or resolved at intake	33%	26%

Court Service Unit



MAJOR SERVICES

Service	Description
Leadership & General Management	To provide leadership to and management of the operations of the Court Service Unit to ensure effective public service to the community.
Diversion	To provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in Court.
Gang Prevention & Intervention	In partnership with regional partners, to coordinate prevention, education, and intervention responses, in collaboration with law enforcement suppression responses, to mitigate the risk factors of gang involvement and to deter at-risk youth from joining or remaining in a gang.
Mental Health Services	To provide therapy and education programs for juveniles and adults in order to improve their functioning.
New Complaint Legal Determination	To determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the Court.
On Call Services	To provide 24 hour/365 day a year support to the public, agencies and law enforcement officials and make probable cause and detention decisions.
Enhanced Monitoring Services	Monitoring supervision for juveniles awaiting Court Action or as an additional, sanctioned monitoring response in order to prevent further delinquent behavior.
Probation & Parole	To provide supervision, treatment and monitoring for Court-involved juveniles in order to improve their community functioning and prepare them to be successful.
Skills Development & Assessment	To provide programs or assessments for juveniles in order to improve their adjustment. This supports Case Management, Life Skills and Shoplifter's Alternative Programs.
Investigation Screening & Report Writing	To complete a thorough investigation for the Court in order to provide written recommendations for supervision and services.

Department of Emergency & Customer Communications



The Department of Emergency & Customer Communications (DECC) ensures the effective delivery of routine (311) and emergency (911) communications for all City Departments. DECC is the Public Safety Answering Point for all emergency services, law enforcement, fire and emergency medical services within the City of Alexandria. DECC's mission is to provide a safe and secure environment by facilitating Police, Fire, and Medical Dispatch, and to preserve and protect lives and property of all persons living in and visiting the City of Alexandria in a courteous, prompt, efficient, and professional manner. DECC implemented a non-emergency multi-option Alex311 call and contact system in February 2020 to better service Alexandria residents and provide a one-stop shop for all customer relationship management. Customer service is essential to DECC's success, so DECC employees strive to treat each caller with empathy and respect.

Department Contact Info

703.746.4444

www.alexandriava.gov/EmergencyCommunications

Department Head

Renee Gordon

CITY OF ALEXANDRIA, VIRGINIA

Department of Emergency & Customer Communications



EXPENDITURE SUMMARY

Expenditures by Character	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Personnel	\$7,541,201	\$7,934,052	\$8,086,794	\$152,742	1.9%
Non-Personnel	\$2,551,347	\$2,244,116	\$2,259,782	\$15,666	0.7%
Capital Goods Outlay	\$0	\$25,911	\$43,696	\$17,785	68.6%
Total	\$10,092,548	\$10,204,079	\$10,390,272	\$186,193	1.8%
Expenditures by Fund					
General Fund	\$9,965,442	\$10,076,418	\$10,240,387	\$163,969	1.6%
Other Special Revenue	\$73,149	\$72,604	\$75,800	\$3,196	4.4%
Sanitary Sewer	\$53,958	\$55,057	\$56,300	\$1,243	2.3%
Internal Services	\$0	\$0	\$17,785	\$17,785	
Total	\$10,092,548	\$10,204,079	\$10,390,272	\$186,193	1.8%
Total Department FTEs	62.50	62.50	61.50	-1.00	-1.6%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership & Management	\$599,572	\$541,833	\$546,295	\$4,462	0.8%
Operations	\$9,492,976	\$9,662,246	\$9,843,977	\$181,731	1.9%
Total Expenditures (All Funds)	\$10,092,548	\$10,204,079	\$10,390,272	\$186,193	1.8%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	Change 2026 - 2027	% Change 2026 - 2027
Leadership & Management	4.00	4.00	4.00	0.00	0.0%
Operations	58.50	58.50	57.50	(1.00)	-1.7%
Total FTEs	62.50	62.50	61.50	(1.00)	-1.6%



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (\$85,580; 0.0 FTE Change)*
 - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.
- *Collective Bargaining Wage Adjustments (\$158,279; 0.0 FTE Change)*
 - The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the Admin and Technical collective bargaining agreement. The budget for these adjustments aligns with the agreement's terms and includes pay increases, special pays, longevity bonuses, and annual merit increases.

Operations

- *Hiring Bonus for Newly Hired Public Safety Commutation Officers (\$10,000; 0.0 FTE Change)*
 - The FY2027 budget includes a hiring bonus to support retaining valuable, trained employees, enhance call delivery resiliency and reliability, create a positive work environment, and improve recruitment.
- *Training Pay Increase (\$6,000; 0.0 FTE Change)*
 - The FY2027 budget includes increased Certified Training Officer pay to promote fairness and support in-house training. This change aims to enhance staff development, reduce training backlogs, and improve employee retention.
- *Capital Outlay (\$17,785; 0.0 FTE Change)*
 - The FY2027 budget includes an increase in capital goods due to the scheduled replacement of department vehicles in the City fleet replacement plan.
- *Vacant Position Elimination (-\$91,451; -1.0 FTE decrease)*
 - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
 - Eliminated Vacant Human Resources Technician



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023 Actual	2024 Actual	2025 Actual
<i>Number of 9-1-1 calls received</i>	80,831	77,095	72,312
<i>Percent of 9-1-1 calls answered within 10 seconds</i>	83.60%	87.50%	86.60%
<i>Number of public safety non-emergency calls received</i>	157,193	165,332	162,834
<i>Total call volume (inbound and outbound)</i>	326,672	321,276	315,484
<i>Number of 3-1-1 calls processed</i>	70,159	65,693	65,052
<i>Number of 3-1-1 service requests created by the Contact Center</i>	12,994	14,717	12,426

CITY OF ALEXANDRIA, VIRGINIA

Department of Emergency & Customer Communications



LEADERSHIP & MANAGEMENT

Program Description: This program provides leadership on all fiscal and human resource matters, administrative assignments, and coordination on departmental projects.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$528,192	\$475,030	\$479,326	\$4,296	0.9%
Non-Personnel	\$71,380	\$60,803	\$60,969	\$166	0.3%
Capital Goods Outlay	\$0	\$6,000	\$6,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$599,572	\$541,833	\$546,295	\$4,462	0.8%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$599,572	\$541,833	\$546,295	\$4,462	0.8%
Total Program Expenditures (All Funds)	\$599,572	\$541,833	\$546,295	\$4,462	0.8%

OPERATIONS

Program Description: This program provides support to the city public safety mission by maintaining information & technology, quality assurance, both entry level and in-service training programs at a high performance level. In addition, Operations supports the emergency and non-emergency call-taking and dispatching personnel through Alex311, telephone, and radio communications.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$7,013,009	\$7,459,022	\$7,607,468	\$148,446	2.0%
Non-Personnel	\$2,479,967	\$2,183,313	\$2,198,813	\$15,500	0.7%
Capital Goods Outlay	\$0	\$19,911	\$37,696	\$17,785	89.3%
Total Program Expenditures (All Funds)	\$9,492,976	\$9,662,246	\$9,843,977	\$181,731	1.9%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$9,365,870	\$9,534,585	\$9,694,092	\$159,507	1.7%
Other Special Revenue	\$73,149	\$72,604	\$75,800	\$3,196	4.4%
Sanitary Sewer	\$53,958	\$55,057	\$56,300	\$1,243	0.0%
Internal Service	\$0	\$0	\$17,785	\$17,785	0.0%
Total Program Expenditures (All Funds)	\$9,492,976	\$9,662,246	\$9,843,977	\$181,731	1.9%

Department of Emergency & Customer Communications



MAJOR SERVICES

Service	Description
Call Taking & Dispatching-Emergency calls	Answers all 911 and Text to 911 emergency calls routed to the department from an Alexandria address or wireless device routed through a cell phone tower located in or around Alexandria.
Call Taking and Dispatching-Dispatch Police, Fire Units and Animal Control	Dispatching police, fire units and Animal Control to incidents that requires a physical response and mitigation.
Leadership & Management	Complete evaluation, operate all equipment and provide supervision of the department.
Attend mandatory required training and recertification training	Recertify in CPR, EMD, EFD, VCIN/NCIC recertification, NIMS training and the state mandated Virginia Basic Dispatch School.
Call Taking for Non-emergency/Administrative Calls	Answer all calls received on the non-emergency telephone lines
Call.Click.Connect	Single point of contact for City services and information
CALEA Accreditation	Ensuring the Department is in compliance with a set of standards developed by the Commission on Accreditation for Law Enforcement Agencies
CityWorks Service Requests	Create, monitor and route service requests submitted via phone, email and CCC web portal for the public and on behalf of City Council.
Mission Critical IT	Supporting all Public Safety Systems
Quality Assurance Reviews	Review and evaluation of a telecommuter's duties
Radio Support - In-Building Coverage Program	Ensure new construction projects in the city provide in-building coverage systems for public safety.
Radio Support - Maintain Radio System and Subscriber Support	Maintain the infrastructure associated with the city-wide public safety radio system and assist city departments with maintaining their fleet of radios.
Tows and Impounds	Maintain both police and private tows and impounds within the City of Alexandria. Perform all necessary VCIN/NCIC functions in relation to tows and impounds.
VCIN/NCIC Criminal History Checks	Send and respond to hit confirmations regarding warrant and other criminal/civil checks, as well as send and receive administrative messages.

CITY OF ALEXANDRIA, VIRGINIA

Fire Department



The Alexandria Fire Department's mission is to serve the community by protecting lives, property, and the environment.

Department Contact Info

703.746.4444

alexandriava.gov/fire

Department Head

Chief Felipe Hernandez

Fire Department



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$61,657,671	\$61,123,335	\$63,558,360	\$2,435,025	4.0%
Non-Personnel	\$8,217,433	\$9,409,657	\$9,122,800	(\$286,857)	-3.0%
Capital Goods Outlay	\$918,788	\$1,046,461	\$1,046,461	\$0	0.0%
Transfer to CIP	\$2,010,400	\$3,005,000	\$2,370,000	(\$635,000)	-21.1%
Debt Service	\$710,238	\$536,728	\$380,153	(\$156,575)	-29.2%
Total	\$73,514,530	\$75,121,181	\$76,477,774	\$1,356,593	1.8%
Expenditures by Fund					
General Fund	\$71,204,551	\$72,466,143	\$74,185,832	\$1,719,689	2.4%
Non-Fiscal Year Grants	\$1,009,274	\$478,153	\$121,808	(\$356,345)	-74.5%
Fiscal Year Grants	\$928,677	\$932,975	\$926,224	(\$6,751)	-0.7%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Internal Service Fund	\$538,331	\$1,302,314	\$1,302,314	\$0	0.0%
Less Inferfund Transfer	(\$166,303)	(\$60,904)	(\$60,904)	\$0	0.0%
Total	\$73,514,530	\$75,121,181	\$76,477,774	\$1,356,593	1.8%
Total Department FTEs	347.50	348.50	352.50	4.00	1.1%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	\$4,683,283	\$4,473,964	\$5,211,011	\$737,047	16.5%
Emergency Management	\$909,897	\$1,179,803	\$1,454,099	\$274,296	23.2%
Employee Professional Development	\$2,855,256	\$1,817,861	\$1,631,080	(\$186,781)	-10.3%
Fire, EMS, & Special Operations Response	\$58,289,957	\$59,486,191	\$59,877,384	\$391,193	0.7%
Fire Prevention and Life Safety	\$1,815,389	\$2,266,444	\$2,134,899	(\$131,545)	-5.8%
Logistics	\$4,960,747	\$5,896,918	\$6,169,301	\$272,383	4.6%
Total Expenditures (All Funds)	\$73,514,530	\$75,121,181	\$76,477,774	\$1,356,593	1.8%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	Change 2026 - 2027	% Change 2026 - 2027
Leadership and Management	18.00	18.00	18.00	0.00	0.0%
Emergency Management	4.00	4.00	4.00	0.00	0.0%
Employee Professional Development	4.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	299.00	301.00	305.00	4.00	1.3%
Fire Prevention and Life Safety	15.50	14.50	14.50	0.00	0.0%
Logistics	7.00	7.00	7.00	0.00	0.0%
Total FTEs	347.50	348.50	352.50	4.00	1.1%



FISCAL YEAR HIGHLIGHTS

All Programs

- FY 2027 Current Services Adjustments (-\$52,764; 0.0 FTE Change)
 - Current services adjustments reflect the change in the cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits costs, contracts, and materials, including a 1.5% pay scale increase for non-collectively bargained City employees which is budgeted in the Non-Departmental section of the budget. In FY27, the cost of providing the current level of service decreased due to turnover savings more than offsetting the increases.
- FY 2027 Collective Bargaining Wage Adjustments (\$1,363,435; 0.0 FTE Change)
 - Collective Bargaining Wage Adjustments—The FY 2027 budget includes salaries and fringe benefit increases for the positions covered by the collective bargaining agreement. The budget for these adjustments aligns with the agreement's terms and includes pay increases, special pays, longevity bonuses, and annual merit increases. These costs include \$1,307,218 for Fire union employees and \$56,217 for Administrative & Technical and Labor & Trades union employees.
- FY 2027 Collective Bargaining Increased Staffing (\$210,000; 4.0 FTE Change)
 - The Fire Department's collective bargaining agreement also funds increased staffing. FY27 budgets for 4.0 FTEs (starting in January 2027) which will begin supporting the increase in FTEs to reduce fire fighter work schedules from 49 hours per week to 46 hours per week. Positions will be added in increments over the three-year term of the agreement.

Emergency Management

- Emergency Management Positions (\$272,455; 0.0 FTE Change)
 - The FY2027 budget includes funding to support two Deputy Emergency Management Coordinator positions that were once funded through grants. These positions support citywide emergency preparedness through training, exercises, public outreach, and coordination of disaster response and recovery operations.

Leadership & Management

- *One-Time Funding for Promotional Process: (\$220,000; 0.0 FTE Change)*
 - The FY2027 budget allocated one-time funding for an external service provider to conduct two promotional exams for officer ranks, which include Battalion Chief, Fire Lieutenant, EMS, and Fire Captains, as required by the collective bargaining agreement. The cost for each promotional exam is \$110,000.



FISCAL YEAR HIGHLIGHTS

Emergency Medical Services (EMS) Incident Response

- EMS Language Line (*\$11,995; 0.0 FTE Change*)
 - The FY2027 budget includes funding for language interpretation services to support compliance with the City of Alexandria's Language Access Policy. This funding ensures effective communication with callers who are limited English-speaking or non-English speaking during emergency responses.
- Overtime Reduction (*-\$724,661; 0.0 FTE Change*)
 - The FY2027 budget reflects reduced overtime expenditures due to near full staffing of all operational positions. This change supports efficient staffing coverage, maintains operational response levels, and aligns overtime funding with current workforce capacity.



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023 Actual	2024 Actual	2025 Actual
<i>Percent of emergency medical incidents responded to in less than 6:30</i>	72.50%	70.90%	71.50%
<i>Percent of fire incidents responded to in less than 6:30</i>	78.10%	75.60%	79.10%
<i>Number of patient transports</i>	9,866	10,681	11,202
<i>Number of incidents responded to within the city</i>	20,810	22,013	22,747
Number of incidents responded to, both within the city and outside the city as mutual aid	27,332	28,770	28,231
Resident satisfaction with quality of fire services		90.00%	
Resident satisfaction with quality of ambulance or emergency medical services		89.00%	

Fire Department



LEADERSHIP AND MANAGEMENT

Program Description: This program provides community services, finance, human resources, and safety.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$3,352,439	\$2,763,673	\$3,389,168	\$625,495	22.6%
Non-Personnel	\$1,330,844	\$1,710,291	\$1,821,843	\$111,552	6.5%
Total Program Expenditures (All Funds)	\$4,683,283	\$4,473,964	\$5,211,011	\$737,047	16.5%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$4,683,283	\$4,471,464	\$5,208,511	\$737,047	16.5%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,683,283	\$4,473,964	\$5,211,011	\$737,047	16.5%

FIRE, EMS, AND SPECIAL OPERATIONS RESPONSE

Program Description: This program provides special operations such as HAZMAT, Marine Operations and Technical Rescue.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$53,394,468	\$53,544,819	\$54,688,490	\$1,143,671	2.1%
Non-Personnel	\$2,045,619	\$2,386,582	\$2,425,679	\$39,097	1.6%
Capital Goods Outlay	\$129,232	\$13,062	\$13,062	\$0	0.0%
Interfund Transfer	\$2,010,400	\$3,005,000	\$2,370,000	(\$635,000)	-21.1%
Debt Service	\$710,238	\$536,728	\$380,153	(\$156,575)	-29.2%
Total Program Expenditures (All Funds)	\$58,289,957	\$59,486,191	\$59,877,384	\$391,193	0.7%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$57,341,876	\$58,553,216	\$58,951,160	\$397,944	0.7%
Fiscal Year Grants	\$948,081	\$932,975	\$926,224	(\$6,751)	-0.7%
Total Program Expenditures (All Funds)	\$58,289,957	\$59,486,191	\$59,877,384	\$391,193	0.7%

Fire Department



FIRE PREVENTION AND LIFE SAFETY

Program Description: This program provides fire inspections, fire investigations, and fire systems retesting.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,784,011	\$2,261,844	\$2,130,299	(\$131,545)	-5.8%
Non-Personnel	\$31,378	\$4,600	\$4,600	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,815,389	\$2,266,444	\$2,134,899	(\$131,545)	-5.8%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$1,815,389	\$2,266,444	\$2,134,899	(\$131,545)	-5.8%
Total Program Expenditures (All Funds)	\$1,815,389	\$2,266,444	\$2,134,899	(\$131,545)	-5.8%

LOGISTICS

Program Description: This program provides facilities management, and supply management.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,119,132	\$1,000,852	\$1,244,460	\$243,608	24.3%
Non-Personnel	\$3,818,362	\$3,862,667	\$3,891,442	\$28,775	0.7%
Capital Goods Outlay	\$23,253	\$1,033,399	\$1,033,399	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,960,747	\$5,896,918	\$6,169,301	\$272,383	4.6%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$4,422,416	\$4,594,604	\$4,866,987	\$272,383	5.9%
Fiscal Year Grants	\$538,331	\$1,302,314	\$1,302,314	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,960,747	\$5,896,918	\$6,169,301	\$272,383	4.6%

Fire Department



EMPLOYEE PROFESSIONAL DEVELOPMENT

Program Description: This program provides employee professional development to ensure adequately trained new and current personnel.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,377,245	\$873,102	\$1,181,321	\$308,219	35.3%
Non-Personnel	\$711,707	\$944,759	\$449,759	(\$495,000)	-52.4%
Capital Goods Outlay	\$766,303	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$2,855,256	\$1,817,861	\$1,631,080	(\$186,781)	-10.3%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$2,088,953	\$1,817,861	\$1,631,080	(\$186,781)	-10.3%
Non-Fiscal Year Grants	\$766,303	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$2,855,256	\$1,817,861	\$1,631,080	(\$186,781)	-10.3%

CITY EMERGENCY MANAGEMENT AND PLANNING

Program Description: . This program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$630,375	\$679,045	\$924,622	\$245,577	36.2%
Non-Personnel	\$279,522	\$500,758	\$529,477	\$28,719	5.7%
Total Program Expenditures (All Funds)	\$909,897	\$1,179,803	\$1,454,099	\$274,296	23.2%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$686,331	\$701,650	\$1,332,291	\$630,641	89.9%
Non-Fiscal Year Grants	\$223,566	\$478,153	\$121,808	(\$356,345)	-74.5%
Total Program Expenditures (All Funds)	\$909,897	\$1,179,803	\$1,454,099	\$274,296	23.2%



MAJOR SERVICES

Service	Description
Fire, rescue, emergency medical service, and special operations response	Respond, control, and mitigate emergencies. Treat and transport sick and injured patients. Control, contain, and mitigate oil and chemical releases that impact lives, property, and the environment. Perform rescues from vehicle entrapments, confined spaces, trenches, and building collapses. Respond to searches, rescues, and fire suppression on rivers and tributaries.
Leadership and Administration	Administration of department functions relating to leadership and management. The Fiscal team verifies employee payroll, pay bills and invoices, manages grants, and develop and monitors the annual budget. The Human Resource team coordinates workforce hiring processes, benefit management, professional development, and employee relations. The Fire Information Technology team deploys and maintains mobile computers, radios, and other technologies for emergency responders.
Emergency preparedness, mitigation, and recovery	Develop capabilities, exercises, and training programs to prepare the City for significant incidents, events, or disasters. Coordinate City response and recovery during large-scale emergencies, disasters, or special events.
Fire life safety inspections and investigations	Administer the provisions of the Virginia Fire Prevention Code as well as applicable sections of the Virginia Construction Code and City Code. Enforce building code compliance through inspections and education programs. Investigate incidents relating to fires, including incidents with the release of hazardous materials and environmental crimes.
Recruit academy instruction and professional development for emergency responders	Provide instruction and certification for entry level firefighters, emergency medical technicians, and paramedics. Develop skill, technician, and leadership capabilities for fire, rescue, and emergency medical service responders.
Fire Health & Safety	Improves the safety, health, and wellness of emergency responders and support staff. Staff investigates instances of personnel injury and property damage to recommend safety improvements and investments. Staff coordinates employee medical monitoring, workers compensation and return to full duty processes. Preventive health practices include physical fitness, nutrition, behavior support, and wellness programs.
Logistics, facility management, and fleet maintenance	Procures supplies, personal protective equipment, and emergency logistics for responders. Manages repairs of facilities and provides oversight of larger maintenance projects. Maintains the fleet of emergency and support vehicles in a state of readiness.

CITY OF ALEXANDRIA, VIRGINIA

Office of Human Rights



The Office of Human Rights is responsible for enforcing the Alexandria Human Rights Code, along with federal and state antidiscrimination laws, and can receive, investigate, mediate, make findings on, and conciliate complaints of discrimination. The Office staff strives to enable everyone to share equitably in Alexandria's quality of life, to provide services to make the City more welcoming to all people, and to make City government more reflective of the community. The Director works closely with the Human Rights Commission and coordinates the staffing of the Commission on Persons with Disabilities. The ADA Coordinator ensures that the City's programs, services, policies, and procedures are in compliance with the Americans with Disabilities Act, as amended, and related laws and codes, by collaborating with City departments, businesses, and nonprofits. The City's ongoing deportation due process legal assistance initiative is budgeted in the Office of Human Rights.

Department Contact Info

703.746.3140

www.alexandriava.gov/HumanRights

Department Head

Paul Valenti

Office of Human Rights



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$604,190	\$951,938	\$905,054	(\$46,884)	-4.9%
Non-Personnel	\$278,376	\$303,632	\$441,445	\$137,813	45.4%
Total	\$882,566	\$1,255,570	\$1,346,499	\$90,929	7.2%
Expenditures by Fund					
General Fund	\$868,367	\$1,219,498	\$1,310,427	\$90,929	7.5%
Non-Fiscal Year Grants	\$13,199	\$32,550	\$32,550	\$0	0.0%
Donations	\$1,000	\$3,522	\$3,522	\$0	0.0%
Total	\$882,566	\$1,255,570	\$1,346,499	\$90,929	7.2%
Total Department FTEs	6.00	6.00	6.00	-	0.0%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Human Rights	\$882,566	\$1,255,570	\$1,346,499	\$90,929	7.2%
Total Expenditures (All Funds)	\$882,566	\$1,255,570	\$1,346,499	\$90,929	7.2%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Human Rights	6.00	6.00	6.00	0.00	0.0%
Total FTEs	6.00	6.00	6.00	-	0.0%



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (-\$46,876; 0.0 FTE Change)*
 - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Human Rights

- Efficiency Savings and Reduction (-\$12,195; 0.0 FTE)
 - The Department proposes reducing contracted services, ADA accommodations for staff that are no longer needed, and other non-personnel expenses that have decreased due to efficiency savings.

Human Rights

- Legal Assistance to City Residents (\$150,000; 0.0 FTE)
 - The Office of Human Rights' non-personnel budget increases by an additional \$150,000 in one time funding to support the existing agreement with the Legal Aid Justice Center (LAJC) for legal assistance to City residents.



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	FY 2023	FY 2024	FY 2025
Percent of discrimination investigations completed within 180 days	96%	94%	40%
Percent of cases in which alternative dispute resolution is achieved	34%	36%	10%
Percent of filed cases that are resolved at the City agency level	98%	98%	97%
Number of contacts who received disability-related compliance guidance, resource information, or referral	3,810	3,872	3,196
Number of collaborations that benefit underserved communities and promote equitable access to City services		87	20
Number of collaborative community events held or attended to engage underserved and disadvantaged residents		10	12
Human Rights Campaign municipal equality index rating			100%

Note: Years with blank entries indicate that data are not available for that reporting year. Some indicators are reported with a delay and/or are not collected annually. For all reported data, visit <https://www.alexandriava.gov/performance-analytics/reports-and-dashboards#Departments>.



MAJOR SERVICES

Service	Description
ADA Compliance	Conducts compliance reviews in accordance with Title II of the Americans with Disabilities Act (ADA) of City plans and policies as well as investigates and consults with City Departments.
ADA Reasonable Accommodations	Manages the review and approval of reasonable accommodations in accordance with ADA.
Enforcement	Enforces federal, state and local anti-discrimination laws through complaint investigation, resolution, and consultation.
Commission Staffing	Provides staffing and resource support for the Alexandria Human Rights Commission and the Alexandria Commission on Persons with Disabilities.
Engagement of Diverse Communities	Coordinates outreach and training with diverse communities, including providing guidance on filing complaints, jurisdictional issues, and resources.

Juvenile & Domestic Relations District Court



Alexandria Juvenile and Domestic Relations District Court provides effective, efficient and quality services, programs and interventions to juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in accordance with court orders, provisions of the Code of Virginia and standards set forth by the Department of Juvenile Justice. The Juvenile and Domestic Relations District Court hears all cases of youth under 18 years of age who are charged with, or are the victims of, crimes, traffic or other violations of the law in City of Alexandria. This court also hears petitions for custody and support, as well as family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

Department Contact Info

703.746.4141

www.alexandriava.gov/jdrcourt

Chief Judge

Sean A. Sherlock



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$62,892	\$62,953	\$64,841	\$1,888	3.0%
Non-Personnel	\$29,286	\$32,647	\$31,691	(\$956)	-2.9%
Total	\$92,178	\$95,600	\$96,532	\$932	1.0%
Expenditures by Fund					
General Fund	\$92,178	\$95,600	\$96,532	\$932	1.0%
Total	\$92,178	\$95,600	\$96,532	\$932	1.0%
Total Department FTEs	0.00	0.00	0.00	0.00	0.0%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Juvenile and Domestic Relations Court	\$92,178	\$95,600	\$96,532	\$932	1.0%
Total Expenditures (All Funds)	\$92,178	\$95,600	\$96,532	\$932	1.0%



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (\$1,888; 0.0 FTE Change)*
 - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Juvenile & Domestic Relations District Court

- *FY 2027 Reduction (-\$956; 0.0 FTE Change)*
 - The non-personnel expenditure budget decreased through efficiency savings.

Other Public Safety & Justice Services



The Other Public Safety & Justice Services budget is a collection of contributions to regional and other non-government agencies that deliver public safety and justice services to City residents, including:

- Adult Probation & Parole
- Alexandria Criminal Justice Services (transferred to DCJS)
- National Capital Region Homeland Security Projects
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Center
- Office of the Magistrate
- Public Defender
- Sheltercare
- Volunteer Alexandria (VolALX)
- Virginia Alcohol Safety Action Program (VASAP)

Agency Contact Info

Adult Probation & Parole:

Shannon McDowney, Chief Probation and Parole Officer

Alexandria Criminal Justice Services:

Desha Winstead, Director

Community Service Program (VolALX):

Marion Brunken, Director

Northern Virginia Criminal Justice Training Academy

Gregory C. Brown, Executive Director

Northern Virginia Juvenile Detention Center:

Johnitha McNair, Executive Director

Office of the Magistrate:

Adam Willard, Chief Magistrate 5th Region

Public Defender's Office:

Megan Thomas, Public Defender

Sheltercare Program of Northern Virginia:

Emily Reiney, Acting Director

Other Public Safety & Justice Services



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,390,570	\$2,652,769	\$367,726	(\$2,285,043)	-86.1%
Non-Personnel	\$5,889,845	\$6,421,687	\$6,009,458	(\$412,229)	-6.4%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$7,280,415	\$9,075,456	\$6,378,184	(\$2,697,272)	-29.7%
Expenditures by Fund					
General Fund	\$6,451,822	\$8,206,183	\$6,193,158	(\$2,013,025)	-24.5%
Non-Fiscal Year Grants	\$581,919	\$684,247	\$0	(\$684,247)	-100.0%
Fiscal Year Grants	\$246,674	\$185,026	\$185,026	\$0	0.0%
Total	\$7,280,415	\$9,075,456	\$6,378,184	(\$2,697,272)	-29.7%
Total Department FTEs	10.00	16.00	0.00	(16.00)	-100.0%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Adult Probation & Parole	\$250,587	\$257,787	\$260,967	\$3,180	1.2%
Alexandria Criminal Justice Services	\$1,158,567	\$2,726,712	\$0	(\$2,726,712)	-100.0%
National Capital Region Homeland Security	\$105,387	\$100,000	\$100,000	\$0	0.0%
Northern Virginia Criminal Justice Academy	\$1,031,611	\$1,062,218	\$1,062,218	\$0	0.0%
Northern Virginia Juvenile Detention Center	\$2,234,553	\$2,425,968	\$2,370,676	(\$55,292)	-2.3%
Office of the Magistrate	\$31,575	\$41,437	\$41,437	\$0	0.0%
Public Defender	\$448,530	\$436,149	\$533,660	\$97,511	22.4%
Volunteer Alexandria	\$19,200	\$24,200	\$24,200	\$0	0.0%
Sheltercare	\$1,900,405	\$1,900,985	\$1,985,026	\$84,041	4.4%
Virginia Alcohol Safety Action Program	\$100,000	\$100,000	\$0	(\$100,000)	-100.0%
Total Expenditures (All Funds)	\$7,280,415	\$9,075,456	\$6,378,184	(\$2,697,272)	-29.7%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Adult Probation & Parole	-	-	-	0.00	0.0%
Alexandria Criminal Justice Services	9.00	16.00	-	(16.00)	-100.0%
National Capital Region Homeland Security	-	-	-	0.00	0.0%
Northern Virginia Criminal Justice Academy	-	-	-	0.00	0.0%
Northern Virginia Juvenile Detention Center	-	-	-	0.00	0.0%
Office of the Magistrate	-	-	-	0.00	0.0%
Public Defender	1.00	-	-	0.00	0.0%
Volunteer Alexandria	-	-	-	0.00	0.0%
Sheltercare	-	-	-	0.00	0.0%
Virginia Alcohol Safety Action Program	-	-	-	0.00	0.0%
Total FTEs	10.00	16.00	-	(16.00)	-100.0%



FISCAL YEAR HIGHLIGHTS

Alexandria Criminal Justice Services (ACJS)

- *FY 2027 Current Services Adjustments (-\$2,726,712; -16.0 FTE Change)*
 - The FY 2027 budget includes the transfer of personnel and non-personnel expenditures from what was formerly known as the Alexandria Criminal Justice Services to the newly established Department of Community Justice Services.

Northern Virginia Juvenile Detention Center (NVJDC)

- *FY 2027 Current Services Adjustments: (-\$55,292; 0.0 FTE Change)*
 - The City's share of NVJDC's budget has decreased due to falling City utilization of the Center over a three-year period. Additionally, the City's three-year utilization rate has decreased compared to Arlington's rate. Note, this year's reduction amount is subject to change due to a pending audit.

Public Defender

- *FY 2027 Current Services Adjustments: (\$97,511; 0.0 FTE Change)*
 - The City's funding for the Public Defender's Office has increased due to paralegal position that was added in FY25 to support the Body-Worn Camera program. While the position remains City-funded, it is now managed by the State.

Sheltercare

- *FY 2027 Current Services Adjustments (\$84,041; 0.0 FTE Change)*
 - The City's share of Sheltercare's budget has increased due to increases in salary & benefits and the maintenance and operation costs to sustain the current level of service into the next fiscal year.

Virginia Alcohol Safety Action Program (VASAP)

- *Reallocation of VASAP Program(-\$100,000; 0.0 FTE Change)*
 - The Virginia Alcohol Safety Action Program is managed by Department of Community Justice Services staff, and its budget is being transferred along with the rest of the DCJS budget to the newly created department budget in FY 2027.

Other Programs

- *Current Services Adjustments: (\$3,180; 0.0 FTE Change)*
 - Budgets for the Metropolitan Washington Council of Governments, the Northern Virginia Criminal Justice Academy, Volunteer Alexandria, and the Office of the Magistrate remain unchanged from FY 2026. Personnel expenditures for Adult Probation and Parole have slightly increased due to increases in salary and benefits.

Other Public Safety & Justice Services



ADULT PROBATION & PAROLE

Agency Description: This agency provides supervision, treatment, and services to people on parole or probation who live within the City of Alexandria.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$ 250,587	\$ 257,787	\$ 260,967	\$3,180	1.2%
Total Program Expenditures (All Funds)	\$250,587	\$257,787	\$260,967	\$3,180	1.2%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$ 250,587	\$ 257,787	\$ 260,967	\$3,180	1.2%
Total Program Expenditures (All Funds)	\$250,587	\$257,787	\$260,967	\$3,180	1.2%

NATIONAL CAPITAL REGION HOMELAND SECURITY

Program Description: The Metropolitan Washington Council of Governments' (MWCOC) National Capital Regional Homeland Security Projects serves as the administrator of funding contributions from local jurisdictions for a Regional Public Safety Fund. Local funds are used to implement projects focused on preparedness for security, natural disaster, and/or other major incidents.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$ 105,387	\$ 100,000	\$ 100,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$105,387	\$100,000	\$100,000	\$0	0.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$105,387	\$100,000	\$100,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$105,387	\$100,000	\$100,000	\$0	0.0%

Other Public Safety & Justice Services



NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

Agency Description: This agency provides certified trainings for sworn Police and Sheriff personnel and other law enforcement staff in 16 local governments and government-sanctioned organizations.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$ 1,031,611	\$ 1,062,218	\$ 1,062,218	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,031,611	\$1,062,218	\$1,062,218	\$0	0.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$ 1,031,611	\$ 1,062,218	\$ 1,062,218	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,031,611	\$1,062,218	\$1,062,218	\$0	0.0%

NORTHERN VIRGINIA JUVENILE DETENTION CENTER

Agency Description: This agency provides services to confine juveniles from Alexandria, Arlington County, and Falls Church who are awaiting deposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work agency.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$ 2,234,553	\$ 2,425,968	\$ 2,370,676	(\$55,292)	-2.3%
Total Program Expenditures (All Funds)	\$2,234,553	\$2,425,968	\$2,370,676	(\$55,292)	-2.3%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$ 2,234,553	\$ 2,425,968	\$ 2,370,676	(\$55,292)	-2.3%
Total Program Expenditures (All Funds)	\$2,234,553	\$2,425,968	\$2,370,676	(\$55,292)	-2.3%

Other Public Safety & Justice Services



OFFICE OF THE MAGISTRATE

Agency Description: This agency conducts hearings and issues arrest warrants, summonses, protective orders, mental health detention orders; and determines bail for individuals charged with criminal offenses in the City of Alexandria.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$ 24,992	\$ 25,000	\$ 25,000	\$0	0.0%
Non-Personnel	\$ 6,584	\$ 15,437	\$ 15,437	\$0	0.0%
Capital Goods Outlay	\$ -	\$ 1,000	\$ 1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$31,575	\$41,437	\$41,437	\$0	0.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$ 31,575	\$ 41,437	\$ 41,437	\$0	0.0%
Total Program Expenditures (All Funds)	\$31,575	\$41,437	\$41,437	\$0	0.0%

PUBLIC DEFENDER

Agency Description: This agency provides service as a legal counsel for indigent City of Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$ 89,948	\$ 99,378	\$ 81,759	(\$17,619)	-17.7%
Non-Personnel	\$ 358,582	\$ 336,771	\$ 451,901	\$115,130	34.2%
Total Program Expenditures (All Funds)	\$448,530	\$436,149	\$533,660	\$97,511	22.4%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$ 448,530	\$ 436,149	\$ 533,660	\$97,511	22.4%
Total Program Expenditures (All Funds)	\$448,530	\$436,149	\$533,660	\$97,511	22.4%

Other Public Safety & Justice Services



SHELTERCARE

Agency Description: This facility, which is located on the grounds of the Northern Virginia Juvenile Detention Center, provides counseling services for troubled youth, runaways, and abused children from the City of Alexandria.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$ 1,900,405	\$ 1,900,985	\$ 1,985,026	\$84,041	4.4%
Total Program Expenditures (All Funds)	\$1,900,405	\$1,900,985	\$1,985,026	\$84,041	4.4%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$ 1,653,731	\$ 1,715,959	\$ 1,800,000	\$84,041	4.9%
Fiscal Year Grants	\$ 246,674	\$ 185,026	\$ 185,026	\$0	
Total Program Expenditures (All Funds)	\$1,900,405	\$1,900,985	\$1,985,026	\$84,041	4.4%

VOLUNTEER ALEXANDRIA

Agency Description: This agency, among its varied volunteer-related services, provides assistance to individuals performing court-mandated community service within the City of Alexandria.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$ 19,200	\$ 24,200	\$ 24,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$19,200	\$24,200	\$24,200	\$0	0.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$ 19,200	\$ 24,200	\$ 24,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$19,200	\$24,200	\$24,200	\$0	0.0%

CITY OF ALEXANDRIA, VIRGINIA

Department of Community Justice Services



The Department of Community Justice Services (DCJS)* is a vital agency of the City's criminal justice system. The program serves two purposes: supervising offenders and defendants in the community on behalf of the court system and providing the courts information on defendants during the arraignment/bond review process. The program fulfills its mission from two operational components — local probation and pretrial services.

*formerly Alexandria Criminal Justice Services (ACJS)

Department Contact Info

703.746.4547

www.alexandriava.gov/DCJS

Department Head

Desha Hall Winstead

Department of Community Justice Services



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,025,043	\$2,270,604	\$2,196,311	(\$74,293)	-3.3%
Non-Personnel	\$133,524	\$456,108	\$444,775	(\$11,333)	-2.5%
Total	\$1,158,567	\$2,726,712	\$2,641,086	(\$85,626)	-3.1%
Expenditures by Fund					
General Fund	\$576,648	\$2,042,465	\$1,956,839	(\$85,626)	-4.2%
Fiscal Year Grants	\$581,919	\$684,247	\$684,247	\$0	0.0%
Total	\$1,158,567	\$2,726,712	\$2,641,086	(\$85,626)	-3.1%
Total Department FTEs	9.00	16.00	16.00	-	0.0%
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Department of Community Justice Services	\$1,158,567	\$2,726,712	\$2,641,086	(\$85,626)	-3.1%
Total Expenditures (All Funds)	\$1,158,567	\$2,726,712	\$2,641,086	(\$85,626)	-3.1%
Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Department of Community Justice Services	9.00	16.00	16.00	0.00	0.0%
Total FTEs	9.00	16.00	16.00	-	0.0%

Department of Community Justice Services



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (-\$60,626, 0.0 FTE Change)*
 - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Department of Community Justice Services

- *Reallocation of Intervention, Prevention, and Education (IPE) Contract (-\$75,000, 0.0 FTE Change)*
 - The FY27 budget includes a \$75,000 funding decrease for the Intervention, Prevention, and Education (IPE) contract due to department staff providing more services in-house, reducing the need for a portion of the contracted service.

Department of Community Justice Services

- *Supplemental for Virginia Alcohol Safety Action Program (\$50,000; 0.0 FTE Change)*
 - The FY27 budget includes a \$50,000 funding increase for support of the continued in-house operation of the Alcohol Safety Action Program (ASAP).



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators

FY 2025

Number of Intakes for Pretrial	432
Number of Intakes for Probation	158
Number of Youth Detention Center Days	2,907
Number of Youth Shelter Care Days	2,363

Police Department



The Alexandria Police Department (APD) is a progressive Police Department. It is dedicated to providing competent, courteous, professional and community oriented police services. APD is committed to maintaining and enhancing a strong and productive partnership with the community to continue to reduce crime and improve the quality of life in all of Alexandria's neighborhoods.

The Department provides and plans on expanding community oriented policing services including: responses to emergencies, alarms, reports of crimes, and all calls for service; provision of traffic enforcement; investigations of crimes; and deployment of specially trained units such as canine, motors, parking enforcement, and school crossing guards.

Through the use of community-oriented policing, modern technology, and crime analysis, the Police Department has been able to achieve and maintain low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with an authorized strength of 313 sworn and 110.63 civilian employees.

APD's technological innovation and applications assist in providing the highest quality service to the communities we serve.

The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1986 and received its ninth accreditation in July 2020.

Department Contact Info

703.746.4700

www.alexandriava.gov/police

Department Head

Chief Tarrick McGuire

Police Department



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$63,014,797	\$65,046,068	\$67,468,834	\$2,422,766	3.7%
Non-Personnel	\$9,091,997	\$7,866,271	\$8,412,245	\$545,974	6.9%
Capital Goods Outlay	\$14,298	\$2,918,531	\$1,982,362	(\$936,169)	-32.1%
Total	\$72,121,092	\$75,830,870	\$77,863,441	\$2,032,571	2.7%
Expenditures by Fund					
General Fund	\$70,734,426	\$72,728,912	\$75,697,652	\$2,968,740	4.1%
Non-Fiscal Year Grants	\$512,396	\$84,077	\$84,077	\$0	0.0%
Other Special Revenue	\$496,638	\$139,409	\$139,409	\$0	0.0%
Internal Service	\$377,632	\$2,878,472	\$1,942,303	(\$936,169)	-32.5%
Total	\$72,121,092	\$75,830,870	\$77,863,441	\$2,032,571	2.7%
Total Department FTEs	436.63	438.63	423.63	(15.00)	-3.4%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Administrative & Operational Support Services	\$16,663,745	\$18,498,181	\$18,941,635	\$443,454	2.4%
Field Operations & Investigations	\$50,792,799	\$50,362,743	\$50,857,943	\$495,200	1.0%
Office of the Chief	\$4,286,915	\$4,091,474	\$6,121,560	\$2,030,086	49.6%
Police Vehicle/IT Replacement	\$377,632	\$2,878,472	\$1,942,303	(\$936,169)	-32.5%
Total Expenditures (All Funds)	\$72,121,092	\$75,830,870	\$77,863,441	\$2,032,571	2.7%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	Change 2026 - 2027	% Change 2026 - 2027
Administrative & Operational Support Services	88.00	90.00	89.50	(0.50)	-0.6%
Field Operations & Investigations	336.63	336.63	306.13	(30.50)	-9.1%
Office of the Chief	12.00	12.00	28.00	16.00	133.3%
Total FTEs	436.63	438.63	423.63	(15.00)	-3.4%



FISCAL YEAR HIGHLIGHTS

All Programs

- *FY 2027 Current Services Adjustments (\$197,502; 0.0 FTE Change)*
 - 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, costs, contracts, and materials. Personnel increases include a total pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Operations Support Bureau

- Collective Bargaining Agreement Funding and Vacant Position Reductions (\$2,367,555 Increase; -9.0 FTE Decrease)
 - In December 2025, the City Council reached an \$11.44 million three-year contract with the Southern States Police Benevolent Association that included significant salary increases aimed at improving sworn staffing recruiting and retention. To fund these collective bargaining expenses, City Council directed the City Manager to identify potential savings by considering reductions in the Police Department's authorized force. (Highest per capita in the region). The FY 2027 budget includes \$3.6 million to fund year one of the contract, which is partially offset by \$1.3 million in savings resulting from the elimination of nine vacant police officer positions, resulting in a net increase of \$2.4 million to fill the remaining vacancies more quickly and improve retention to avoid future vacancies.

Administrative Services Bureau

- Vacant Position Elimination (-\$532,486; -6.0 FTE Decrease)
 - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget.
 - Eliminated Six Parking Enforcement Office I Positions. The duties of these positions are currently being performed by contract employees.
- Reduction in Security Contract (-\$261,000; 0.0 FTE Change)
 - In FY27, the Police Department identified an opportunity for savings within its security contract to reduce costs while maintaining the same level of security services and operational effectiveness.



PERFORMANCE INDICATORS

Department Key Indicators

The information in this dashboard was reported by the department.

Key Department Indicators	2023	2024
Number of violent crimes per 100,000 residents (i.e., homicide, rape, robbery, aggravated assault)	252	234
Number of emergency (priority 1) calls responded to by officers (CY)	2,869	2,621
Number of immediate (priority 2) calls responded to by officers (CY)	29,561	28,713
Percent change in year-to-year Part 1 crime citywide (CY)	33.70%	7.90%
Number of mental health calls to which Alexandria's Co-Response Program (ACORP) responded (CY)	596	404

Police Department



ADMINISTRATIVE & OPERATIONAL SUPPORT SER-

Program Description: This program provides fiscal management, human resources management, certification and training, facilities and security management, fleet management, information technology management, policy review and maintenance, property and evidence management, report management and emergency preparedness.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$10,858,008	\$12,122,220	\$12,699,404	\$577,184	4.8%
Non-Personnel	\$5,801,736	\$6,366,902	\$6,233,172	(\$133,730)	-2.1%
Capital Goods Outlay	\$4,001	\$9,059	\$9,059	\$0	0.0%
Total Program Expenditures (All Funds)	\$16,663,745	\$18,498,181	\$18,941,635	\$443,454	2.4%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$16,663,745	\$18,498,181	\$18,941,635	\$443,454	2.4%
Total Program Expenditures (All Funds)	\$16,663,745	\$18,498,181	\$18,941,635	\$443,454	2.4%

FIELD OPERATIONS BUREAU & INVESTIGATIONS

Program Description: This program provides police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. The Field Operations Bureau also includes all activities related to crime scene investigation, an electronic forensics and surveillance function, criminal investigations, task force investigations, and vice & narcotics investigations.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$48,446,098	\$49,226,180	\$49,018,676	(\$207,504)	-0.4%
Non-Personnel	\$2,336,404	\$1,106,563	\$1,809,267	\$702,704	63.5%
Capital Goods Outlay	\$10,297	\$30,000	\$30,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$50,792,799	\$50,362,743	\$50,857,943	\$495,200	1.0%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$49,783,765	\$50,139,257	\$50,634,457	\$495,200	1.0%
Non-Fiscal Year Grants	\$512,396	\$84,077	\$84,077	\$0	0.0%
Other Special Revenue	\$496,638	\$139,409	\$139,409	\$0	0.0%
Total Program Expenditures (All Funds)	\$50,792,799	\$50,362,743	\$50,857,943	\$495,200	1.0%

Police Department



OFFICE OF THE CHIEF

Program Description: This program provides city & public relations outreach, professional standards management, tactical training center and public information and relations management.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$3,710,691	\$3,697,668	\$5,750,754	\$2,053,086	55.5%
Non-Personnel	\$576,224	\$392,806	\$369,806	(\$23,000)	-5.9%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,286,915	\$4,091,474	\$6,121,560	\$2,030,086	49.6%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$4,286,915	\$4,091,474	\$6,121,560	\$2,030,086	49.6%
Total Program Expenditures (All Funds)	\$4,286,915	\$4,091,474	\$6,121,560	\$2,030,086	49.6%

VEHICLE / IT REPLACEMENT

Program Description: This program provides mobile computer replacement and vehicle replacement.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Non-Personnel	\$377,632	\$0	\$0	\$0	
Capital Goods Outlay	\$0	\$2,878,472	\$1,942,303	(\$936,169)	-32.5%
Total Program Expenditures (All Funds)	\$377,632	\$2,878,472	\$1,942,303	(\$936,169)	-32.5%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
Internal Service	\$377,632	\$2,878,472	\$1,942,303	(\$936,169)	-32.5%
Total Program Expenditures (All Funds)	\$377,632	\$2,878,472	\$1,942,303	(\$936,169)	-32.5%

Police Department



MAJOR SERVICES

Service	Description
Office of the Chief	Office of the Chief Office of the Chief
Patrol	Patrol Shifts A and B work alternating schedules to provide police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. Patrol Command Staff and supervisors collect, analyze and forecast crime and quality of life issues through collaboration and use of analytical reports generated by the CAU. Operational plans are formulated to respond to emerging trends to alleviate quality of life issues before they take root in the community.
Traffic Safety Section	The Traffic Safety Section's goal is to lead the Police Department's efforts within the Traffic Safety Plan and City's Vision Zero plan by addressing traffic-related issues through enforcement and education. The section is comprised of two units, which provide services to the community 7-days a week during peak time periods related to traffic issues throughout the city.
Canine Unit	The K-9 Unit is an integral part of Field Operations Bureau (FOB) that provides services to the department and community 24/7 and 365 days a year. The K-9 Unit is an important resource for detectives and investigators assigned to the Investigations Bureau and APD's Special Operations Team. The K-9 Unit provides demos for the Police Department's Community and Youth Academies, the Concerns of Police Survivors picnic during police week, and other various community organizations. Members of the unit are required to train regularly in order to maintain the team's proficiency.
Crimes Against Persons Section	All investigations that deal with crimes committed against an individual. This Section is com-
Fiscal Management	This office manages the purchasing process, develops and communicates fiscal policy to staff, manages all federal, state, and local grants. Serves as liaison with the Office of Management and Budget and other City departments. The work includes planning, organizing and directing the preparation of operating and capital improvement budgets, providing analyses on which to base financial and fund-related policy decisions.
Information Services Section (ISS)	The Information Services Section (ISS) is responsible for the collection and dissemination of police incident and crash reports. ISS houses all open criminal warrants and all protective orders – maintaining a 24/7 support section. ISS monitors the Department's VCIN and NCIC machines to ensure all warrants, runaways and stolen items hits are handled promptly and correctly. The Telephone Reporting Unit (TRU) is managed through ISS and completes approximately 20% of all police reports that are written. Our Special Police Officers (SPOs) are responsible for processing photo red light camera tickets and citizen walk-ins. Provides support for Commonwealth Attorney's Office, Office of the Sheriff, 24/7 citizen/community access, and Virginia State Police.
New Police Officer Training Unit (NPOTU)	The New Police Officer Training Unit is responsible for the oversight and management of PreAcademy training at APD Headquarters, Recruit Officers at the Northern Virginia Criminal Justice Training Academy during Basic Training, and the Police Training Officer (PTO) Program. In addition, this unit supervises our instructor staff assigned to the Northern Virginia Criminal Justice Training Academy.
Professional Training Unit (PTU)	The Professional Training Unit (PTU) is responsible for the identification, development, and coordination of management and supervisor training for sworn and civilian personnel. In addition, this unit coordinates and develops specialized training for sworn personnel and new and existing civilian staff. This unit is also responsible for the management and maintenance of all training records while ensuring compliance with mandatory in-service training and certification requirements. Plans include the integration of the Crisis Intervention Team (CIT) training program into the Professional Training Unit.

Police Department



MAJOR SERVICES

Service	Description
Crime Scene Investigations	The Crime Scene Investigations Section supports the police department with the collection and examination of evidence. These investigators process crime scenes, evaluate evidentiary material for evidence and compare/analyze fingerprint evidence. Crime Scene Investigators are specially trained in collection and analyzing evidence. They are proficient in the use of specialized computer and photographic equipment. Latent print examiners examine latent fingerprints, palm prints and other evidence for identification purposes.
Facilities & Security Management Section (FSMS)	The Facilities & Security Management Section (FSMS) under the Support Services Division provides facility maintenance and security/surveillance support to the APD Headquarters, to include the Department of Emergency Services, Police Pistol Range, and K9 facilities.
Fleet Management	This unit is responsible for the procurement and maintenance of the entire fleet. This process is done in collaboration with the Department of Transportation & Environmental Services and the Office of Management and Budget. The coordinator stays abreast of the latest technological advancements in order to provide a safe and efficient fleet. This unit is responsible for and manages the day-to-day maintenance of the fleet. Monitors all communication as it relates to fleet safety.
Human Resources & Recruitment	Human Resources and Recruitment Section partners with the Department to provide professional HR services including overseeing recruitment, hiring, administration of employee benefits, compliance and policy review to ensure equitable standards applied, and review of trends in the industry to identify possible tactics for moving the Department forward.
Office of External Affairs	Serves as a conduit for information and provides for coordination of effort between the Police Department, other City agencies, the City Manager's Office and City Council in response to requests and inquiries from the public.
Operational Planning and Research	Operational Planning and Research coordinates long-term strategic planning as well as research and analysis of various police functions, including garnering assistance from public and private research entities. Staff will provide primary support to Executive Management in a number of areas, including research projects, legislation review, and response to inquiries received from internal and external sources. Staff is intended to assist the Chief and various bureaus/divisions determine policies and guidelines for police activities and operations in the department.
Parking Enforcement Section	The Parking Enforcement Section is primarily responsible for enforcing parking regulations including meters, residential parking districts, City decal enforcement, disabled parking restrictions, tour bus parking restrictions, 72-hour parking complaints, and numerous other parking regulations. Parking Enforcement Officers, also known as PEOs, assist in police operations involving special events, major crashes, and other traffic emergencies. They also serve as School Crossing Guards as needed.
Planning, Accreditation and Directive Section (PAD)	The Planning, Accreditation and Directive Section (PAD) has the responsibility of assisting the Chief of Police and the command staff in researching and formulating Department policies and procedures and implementing them by means of the written directives system. PAD oversees forms design and control, performs duties necessary to ensure compliance with accreditation standards, and serves as the Department's accreditation manager. PAD also provides planning and research assistance to all components of the Department.

Police Department



MAJOR SERVICES

Service	Description
Youth Outreach	The Youth Outreach Coordinator is a role assigned to the Special Operations Division captain. The youth outreach program shall be focused on engaging with youth in our community through enrichment programs like the Police Youth Academy and the Police Youth Camp, school-year partnerships like with ACPS and the Department of Recreation, and clubhouse activities at the Alexandria Boys and Girl s Clubs. It will serve to intentionally develop and foster relationships between police and young people as they are working, learning, and having fun together. This helps facilitate positive relationships and open lines of communication.
Community Police Academy	Alexandria Community Police Academy (CPA) is a 10-week series of courses and demonstrations by the units and sections within APD. The curriculum covers the core elements that are essential for participants to gain a greater understanding of police operations.
Faith-Based Outreach	The program coordinator will be responsible for building a network of faith-based organizations working collaboratively with the Police Department to improve the quality of life within its faith community, the communities they serve and support, and their surrounding neighborhoods. The program is responsible for coordinating and conducting trainings for faith-based organizations located within the city, and establishing and maintaining ongoing working partnerships with a variety of community partners including churches, community, civic, service organizations, and businesses.
Hack Enforcement Unit	The primary responsibility of the Hack Inspector's Office is enforcement and regulation of taxi companies, taxi drivers and taxicabs operating in the City of Alexandria and at Reagan National Airport under City license. Hack Inspectors process taxi driver applications, test and conduct background investigations of taxi driver applicants, maintain files and records on all applicants and drivers, and issue credentials to taxi drivers.
Honor Guard (HG)	Honor Guard (HG) is an ancillary function staffed by police officers from a variety of assignments within the department. It provides formal color teams for funerals and other special events and functions.
Hostage Negotiations Team (HNT)	The Hostage Negotiations Team (HNT) is an ancillary function whose mission is to establish and maintain communication with person(s) involved in a hostage/barricade situation with the goal of bringing the situation to a peaceful conclusion.
Intelligence Unit (IU)	Intelligence Unit (IU) primary role of developing, analyzing, and distributing intelligence information for this agency related to domestic/international terrorism, civil unrest/protests, and public security. TMU will maintain liaison contacts with other local, state, and federal intelligence units.
Logistics Support Team (LST)	The Logistics Support Team (LST) is an ICS-based ancillary function that is responsible for providing a variety of resources during ICS situations. The purpose of the Logistics Support Team is to support both planned events and emergency incidents with the Mobile Command Center and trained support personnel. The LST establishes and maintains a command post and staffs key ICS positions as requested in support of a police or fire response.



MAJOR SERVICES

Service	Description
Property Crimes Section	All investigations that deal with crimes involving property, computers or finances. This section is comprised of the Auto Theft Detail, Burglary Detail, Financial Crimes Detail, Polygraph Detail, and the Computer Forensics Lab.
Range Operation Unit (ROU)	The Range Operation Unit (ROU) falls under the Training and Development Section. ROU's primary objective is to train and qualify all sworn employees, appointed personnel, and recruit officers in the use of Department issued weapons, firearms related equipment and firearms related tactics. Range Operations also serves as a liaison to the Northern Virginia Criminal Justice Training Academy (NVCJTA) on all firearms training matters.
Vice/Narcotics Section	The Vice/Narcotics Section is responsible for the investigation of vice, organized crime and narcotic related activities. Detectives investigate complex criminal activity related to narcotics and vice activity. Their investigations rely heavily on the coordination and cooperation of local, state and federal entities. Several staff are assigned to task forces in order to facilitate these necessary cooperative efforts. The Electronic Surveillance Unit is comprised of detectives who support investigations with the use of video and audio technology. They also collect and analyze digital evidence.
Civil Disturbance Unit (CDU)	The Civil Disturbance Unit (CDU) is an ancillary function staffed by police officers specially trained to professionally and safely defuse civil disturbance.
Crime Analysis Unit (CAU)	The CAU provides tactical, strategic, investigative/intelligence, and administrative analysis to all levels of the Police Department. CAU looks for emerging trends in the City and the region, then provides this information in the form of reports, maps, and bulletins. In addition to providing analytical products to the Police Department, CAU is frequently tasked with providing crime data for officers to present to the community, City Departments, and political leaders.
Crime Prevention Unit	The Crime Prevention Unit coordinates the Department's efforts to minimize crime through environmental planning and design (CPTED), community relations functions, and works to reduce or eliminate crime opportunities through citizen involvement in crime resistance. The Crime Prevention Unit also coordinates the Neighborhood Watch, Business Watch, and the National Night Out programs. This position also follows the weekly crime trends and will reach out to affected areas (such as businesses) to offer CPTED assessments as a preventative and educational measure.

Police Department



MAJOR SERVICES

Service	Description
Property and Evidence Section (PES)	The Property and Evidence Section (PES) under the Support Services Division has the responsibility of securing and storing all property and evidence that comes into the Department's possession. It also has the responsibility of purchasing, managing, and issuing all Department uniforms and equipment
Public Information Office	In partnership with the Office of Communications and Public Information, this office serves as the official spokesperson and primary media contact for the Police Department. Disseminates information and promotes public awareness.
School Crossing Guards	School Crossing Guards (SCGs) are selectively posted at points around each of the City's 13 elementary schools to ensure the safety of children and pedestrians crossing streets as they report to and depart from school each day.
School Resource Unit	The School Resource Unit (SRU) places sworn police officers into the middle schools, ninth grade center, and high school of the City of Alexandria. School Resource Officers serve as a liaison between the faculty and students of the schools and the police department. They are charged with ensuring order and safety within their designated schools. SRU also covers the Summer School programs offered by ACPS.
Special Events Coordinator	The Special Events Coordinator provides coordination, planning, and coverage for special details, such as parades, festivals, foot races, and other large public gatherings. The Special Events Coordinator works closely with the department's specialized units so that events may be properly evaluated for logistical and safety concerns.
Special Operations Team (SOT)	The Special Operations Team (SOT) is an ancillary function staffed by personnel from other organizational entities. SOT responds to hostage/barricade situations and serves high-risk search warrants, as well as provides tactical support for planned events like parades and Police Week.
Tactical Training Unit	The Tactical Training Unit (TTU) is responsible for providing training to all sworn officers in police tactics and survival skills.
Volunteers	The Volunteer Coordinator is responsible for the management of the Volunteer Program and all of the volunteer activities in the police department. This program provides support to different sections within the police department so that staff can perform more tasks related to crime prevention and law enforcement activities.

CITY OF ALEXANDRIA, VIRGINIA

Sheriff's Office



The Alexandria Sheriff's Office is responsible for the operation of the Adult Detention Center, courthouse and courtroom security, service of all court legal documents, execution of court orders, transportation of prisoners, execution of arrest warrants, and general public safety and law enforcement.

Department Contact Info

703.746.4114

alexandriava.gov/sheriff

Department Head

Sheriff Sean Casey

Sheriff's Office



EXPENDITURE SUMMARY

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$28,841,658	\$27,636,761	\$27,772,104	\$135,343	0.5%
Non-Personnel	\$7,107,178	\$7,935,975	\$8,163,291	\$227,316	2.9%
Capital Goods Outlay	\$109,075	\$280,805	\$181,599	(\$99,206)	-35.3%
Total	\$36,057,911	\$35,853,541	\$36,116,994	\$263,453	0.7%
Expenditures by Fund					
General Fund	\$35,563,874	\$35,144,566	\$35,499,797	\$355,231	1.0%
Other Special Revenue	\$494,037	\$438,170	\$445,598	\$7,428	1.7%
Internal Service Fund	\$0	\$270,805	\$171,599	(\$99,206)	-36.6%
Total	\$36,057,911	\$35,853,541	\$36,116,994	\$263,453	0.7%
Total Department FTEs	205.00	203.00	202.00	-1.00	-0.5%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Leadership & Management	\$5,527,642	\$6,118,106	\$5,921,659	(\$196,447)	-3.2%
Detention Center Security	\$16,044,942	\$14,370,628	\$14,522,914	\$152,286	1.1%
Detention Center Support Services	\$8,030,121	\$9,064,884	\$8,947,078	(\$117,806)	-1.3%
Field Operations	\$414,172	\$494,223	\$473,446	(\$20,777)	-4.2%
Inmate Services	\$2,054,226	\$2,328,593	\$2,337,652	\$9,059	0.4%
Judicial Services	\$3,986,809	\$3,477,107	\$3,914,245	\$437,138	12.6%
Total Expenditures (All Funds)	\$36,057,911	\$35,853,541	\$36,116,994	\$263,453	0.7%

Program	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	Change 2026 - 2027	% Change 2026 - 2027
Detention Center Security	119.00	110.00	115.00	5.00	4.5%
Detention Center Support Services	18.00	20.00	18.00	(2.00)	-10.0%
Field Operations	8.00	12.00	3.00	(9.00)	-75.0%
Inmate Services	15.00	13.00	14.00	1.00	7.7%
Judicial Services	20.00	23.00	25.00	2.00	8.7%
Leadership & Management	25.00	25.00	27.00	2.00	8.0%
Total FTEs	205.00	203.00	202.00	(1.00)	-0.5%

The Sheriff's Office is continuing its reorganization through FY27, reallocating staff and programs to enhance service efficiency. The largest staffing changes were between , Detention Center Support Services, and Field Operations.



FISCAL YEAR HIGHLIGHTS

All Programs

- FY 2027 Current Services Adjustments (\$288,182; 0.0 FTE Change)
 - 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, costs, contracts, and materials. Other personnel increases include a pay scale increase of 1.5% for non-collectively bargained City employees which is budgeted for in the Non-Departmental section of the budget.

Judicial Services

- Vacant Position Elimination (-\$93,523; -1.0 FTE Decrease)
 - In order to manage costs within the available revenue, City staff conducted an evaluation of vacant positions to identify opportunities for savings. The following positions were selected for a partial-year position freeze or elimination in the FY 2027 Budget:
 - Eliminated One Deputy Sheriff Position

Leadership & Management

- Decrease in Equipment Replacement plan (-\$99,206; 0.0 FTE Change)
 - The budget is reduced due to changes in the planned vehicle replacement schedule. Fewer vehicles are planned for replacement in FY2027 than in FY2026.
- Technology Information Management (\$168,000; 0.0 FTE Change)
 - The budget increased due to the implementation of the new Jail Management System, which supports operational efficiency and Jail System modernization.



DETENTION CENTER SECURITY

Program Description: This program provides facility security.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$16,029,801	\$14,346,013	\$14,498,299	\$152,286	1.1%
Non-Personnel	\$15,142	\$24,615	\$24,615	\$0	0.0%
Total Program Expenditures (All Funds)	\$16,044,942	\$14,370,628	\$14,522,914	\$152,286	1.1%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$16,044,942	\$14,370,628	\$14,522,914	\$152,286	1.1%
Total Program Expenditures (All Funds)	\$16,044,942	\$14,370,628	\$14,522,914	\$152,286	1.1%

DETENTION CENTER SUPPORT SERVICES

Program Description: This program provides facility support, food services, inmate records, and inmate work detail.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$2,535,965	\$2,748,977	\$2,623,320	(\$125,657)	-4.6%
Non-Personnel	\$5,385,080	\$6,305,907	\$6,313,758	\$7,851	0.1%
Capital Goods Outlay	\$109,075	\$10,000	\$10,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$8,030,121	\$9,064,884	\$8,947,078	(\$117,806)	-1.3%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$8,026,121	\$9,064,884	\$8,947,078	(\$117,806)	-1.3%
Total Program Expenditures (All Funds)	\$8,030,121	\$9,064,884	\$8,947,078	(\$117,806)	-1.3%



FIELD OPERATIONS

Program Description: This program executes warrants and transports prisoners.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$377,689	\$479,723	\$458,946	(\$20,777)	-4.3%
Non-Personnel	\$36,482	\$14,500	\$14,500	\$0	0.0%
Total Program Expenditures (All Funds)	\$414,172	\$494,223	\$473,446	(\$20,777)	-4.2%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$414,172	\$479,155	\$458,378	(\$20,777)	-4.3%
Non-Fiscal Year Grants	\$0	\$15,068	\$15,068	\$0	0.0%
Total Program Expenditures (All Funds)	\$414,172	\$494,223	\$473,446	(\$20,777)	-4.2%

INMATE SERVICES

Program Description: This program provides inmate programs, classification, medical, and mental health services.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$1,529,231	\$1,892,396	\$1,900,265	\$7,869	0.4%
Non-Personnel	\$524,996	\$436,197	\$437,387	\$1,190	0.3%
Total Program Expenditures (All Funds)	\$2,054,226	\$2,328,593	\$2,337,652	\$9,059	0.4%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$1,725,103	\$2,079,783	\$2,087,652	\$7,869	0.4%
Other Special Revenue	\$329,123	\$248,810	\$250,000	\$1,190	0.5%
Total Program Expenditures (All Funds)	\$2,054,226	\$2,328,593	\$2,337,652	\$9,059	0.4%



JUDICIAL SERVICES

Program Description: This program provides courthouse security, and legal process.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$3,968,187	\$3,464,122	\$3,901,260	\$437,138	12.6%
Non-Personnel	\$18,622	\$12,985	\$12,985	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,986,809	\$3,477,107	\$3,914,245	\$437,138	12.6%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$3,825,895	\$3,302,815	\$3,733,715	\$430,900	13.0%
Other Special Revenue	\$160,914	\$174,292	\$180,530	\$6,238	3.6%
Total Program Expenditures (All Funds)	\$3,986,809	\$3,477,107	\$3,914,245	\$437,138	12.6%

LEADERSHIP & MANAGEMENT

Program Description: This program provides fiscal management, human resources, IT management, policy and accreditation management, uniforms, fleet, investigations and training.

	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures By Character					
Personnel	\$4,400,786	\$4,705,530	\$4,390,014	(\$315,516)	-6.7%
Non-Personnel	\$1,126,856	\$1,141,771	\$1,360,046	\$218,275	19.1%
Capital Goods Outlay	\$0	\$270,805	\$171,599	(\$99,206)	-36.6%
Total Program Expenditures (All Funds)	\$5,527,642	\$6,118,106	\$5,921,659	(\$196,447)	-3.2%
	FY 2025 Actual	FY 2026 Approved	FY 2027 Proposed	\$ Change 2026 - 2027	% Change 2026 - 2027
Expenditures by Fund					
General Fund	\$5,527,642	\$5,847,301	\$5,750,060	(\$97,241)	-1.7%
Internal Service	\$0	\$270,805	\$171,599	(\$99,206)	-36.6%
Total Program Expenditures (All Funds)	\$5,527,642	6,118,106	\$5,921,659	(\$196,447)	-3.2%



MAJOR SERVICES

Service	Description
ADC Inmate Programs	Manages and delivers programs and services to inmates and their families within the detention center.
Information Technology Management	Manages the department-wide information technology functions for the Sheriff's Office and assists City IT with the development and management of the data center.
Leadership & General Management	Manages the department-wide administrative functions of the Sheriff's Office. This program includes leadership positions within the department as well as the department's fiscal, human resources, investigations, and accreditation staff.
ADC Inmate Alternative Programs	Manages community corrections programming for the courts and alternative sentencing programs.
ADC Inmate Classification	Manages intake, housing placements, and facility adjustment of inmates.
Office Training	Ensures sworn and civilian staff receive mandated training.
Sheriff's Security Operation	Security Operations provides inmate supervision and jail security. Specific duties include facility access control, the coordination of inmate visitation, and the oversight and management of inmates, as well as the perimeter security of the Public Safety Center.
ADC Inmate Community Work Detail	Provides services to the community by supporting City departments to maintain public areas such as parks.
ADC Inmate Food Services	Provides meal services to the inmates.
ADC Inmate Medical Services	Provides medical care, treatment, and hospital referrals for inmates.
Courthouse/Courtroom Security	This service screens members of the public who enter the courthouse and provides security during legal proceedings.
Fleet and Uniform Management	Maintains the Office's marked and unmarked vehicle fleet and ensures sworn staff are properly uniformed.
Investigations (Sheriff)	Coordinates intelligence gathering on inmates connected to gangs and handles investigations.
Legal Process Service	Serves non-warrant legal documents issued by the Courts.
Prisoner Transportation	Transports prisoners and conducts extraditions; transports youth to all required court proceedings.
Public Safety Center Facility Support	Maintains the physical structure, infrastructure, and internal fittings of the entire public safety center to ensure safety and accreditation standards are met.
Sheriff's Office Outreach	Handles all media relations and community services projects.
Special Events	ASO deputies routinely work the Fourth of July event on the National Mall, at the request of the National Park Service. We are reimbursed for hourly salary plus FICA. Requests to work the Presidential Inauguration and other events in DC are also covered in this program.
Adult Detention Center Records	Maintains inmate records that are audited by the state.
Warrant Service	Serves warrants and capiases generated by the Courts.