



Functional Area All Funds Budget - \$196,277,027

Department	All Funds Departmental Budget
Department of Code Administration	\$8,867,127
Economic Development (Alexandria Economic Development Partnership, Small Business Development, Visit Alexandria)	\$7,899,794
Office of Historic Alexandria	\$5,269,047
Office of Housing	\$15,316,011
Planning & Zoning	\$8,040,596
Department of Project Implementation	\$2,650,000
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	\$60,646,287
Transportation & Environmental Services	\$87,588,165

Department of Code Administration



The Department of Code Administration works in partnership with customers (residents, architects, engineers, contractors, developers, business and building owners) as part of a team dedicated to ensuring the safety of the built environment. The objective is to work in concert with the customers to administer the provisions of the Virginia Uniform Statewide Building Codes (USBC) including the Virginia Construction Code, the Virginia Existing Structures Code and the Virginia Maintenance Code and referenced standards. In addition, the department is responsible for ensuring compliance with the City Code nuisance and development provisions. This is achieved by providing premier customer service, efficient and timely plan review, consistent inspections, and proactive education and training of customers on the requirements and purpose of the code.

Department Contact Info

703.746.4200

www.alexandriava.gov/Code

Department Head

Gregg Fields



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$5,013,497	\$6,230,830	\$6,333,460	\$102,630	1.6%
Non-Personnel	\$1,231,382	\$2,415,349	\$2,474,416	\$59,067	2.4%
Capital Goods Outlay	\$0	\$84,027	\$59,251	(\$24,776)	-29.5%
Indirect Costs	\$1,190,000	\$1,000,000	\$955,435	(\$44,565)	-4.5%
Depreciation Costs	\$56,843	\$0	\$0	\$0	0.0%
Total	\$7,491,722	\$9,730,206	\$9,822,562	\$92,356	0.9%
Expenditures by Fund					
Other Special Revenue	\$7,361,831	\$9,556,179	\$9,668,311	\$112,132	1.2%
Internal Service Fund	\$73,048	\$84,027	\$59,251	(\$24,776)	-29.5%
Sanitary Sewer	\$56,843	\$90,000	\$95,000	\$5,000	5.6%
Total	\$7,491,722	\$9,730,206	\$9,822,562	\$92,356	0.9%
Total Department FTEs	51.62	52.00	52.00	\$0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to merit step increases and benefit rate adjustments.
- Non-Personnel expenditures increase due to City shop maintenance fees, telecommunications and a \$25,000 increase in credit card processing fees. This includes a \$100,000 reallocation from temporary services to professional services for backfilling vacancies.
- Capital Goods Outlay expenditures decrease due to a reduction in the number of vehicles being replaced in FY 2024.
- Indirect Costs decrease due to the reduction in revenues expected to be collected in FY 2024. Indirect costs are interfund transfers from the Other Special Revenue Fund to the General Fund. The amount of the transfer is equal to 9.2% of anticipated FY 2023 permit fee revenue with an adjustment based on 2022 actual revenues.
- The Other Special Revenue Fund budget increases due to standard step increases, healthcare and retirement contributions costs and credit card processing fees offset by reductions in indirect costs and vehicle replacements costs. This FY 2024 proposed budget includes a \$100,000 reallocation from temporary to professional services for backfilling vacancies.
- The Internal Service budget decreases based on a reduction in vehicle replacement costs.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	52.00	\$9,730,206
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and vehicle replacement costs.</p>	0.00	\$92,356
TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET	52.00	\$9,822,562



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M.

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Building code effectiveness rating for commercial buildings	2	▶	2 FY20	2 FY21	2 FY22	
Building code effectiveness rating for residential buildings	3	▶	3 FY20	3 FY21	3 FY22	
Average number of days to issue a permit	6	▲	7 FY20	5 FY21	6 FY22	
Number of building permits issued	9,999	▼	11,547 FY20	11,336 FY21	9,999 FY22	10,000
Number of commercial building permits issued	1,115	▼	3,860 FY20	1,255 FY21	1,115 FY22	1,100
Number of residential building permits issued	1,055	▼	1,184 FY20	1,212 FY21	1,055 FY22	1,100
Number of trade permits issued	7,987	▼	8,888 FY20	8,951 FY21	7,987 FY22	8,500
Number of all building and trade plans reviewed	16,886	▼	17,663 FY20	18,160 FY21	16,886 FY22	17,000



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M.

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of all permit center plan reviews performed	9,322	▼	8,313 FY20	11,569 FY21	9,322 FY22	10,000
Number of small business and residential project facilitation consultations held	1,099	▼	809 FY20	1,302 FY21	1,099 FY22	1,000
Percentage of plan reviews conducted within assigned plan review time targets	94%	▲	94% FY20	90% FY21	94% FY22	95%
Number of commercial building inspections performed	23,820	▲	21,257 FY20	18,369 FY21	23,820 FY22	20,000
Number of inspections performed	42,158	▲	34,598 FY20	32,378 FY21	42,158 FY22	34,000
Number of residential building inspections performed	18,237	▲	13,495 FY20	14,009 FY21	18,237 FY22	17,000
Percentage of inspections completed on the date requested	92%	▼	94% FY20	97% FY21	92% FY22	97%
Number of cases of property maintenance and nuisance activities initiated	2,413	▼	2,706 FY20	2,745 FY21	2,413 FY22	2,700



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Administrative Support	Provides for the overall managerial and administrative support to Code Administration personnel in order to ensure an effective and efficient operation.
Inspections of Existing Structures	Provides proactive and reactive inspection of existing buildings and structures to ensure their compliance with State and City property maintenance codes and standards.
New Structure Inspections	Provides for the inspection of all new construction structures to ensure safety and compliance with Virginia Uniform Statewide Building Code and other city and state requirements.
Permitting	Provides for the issuance of various building and trade (mechanical, electrical, plumbing, and gas) permits for all residential and commercial building projects.
Rodent Abatement	Provides for the management and control of the rodent population in public rights-of-way and in the city's sewer system.
Building and Trade Plan Review	Provides for the review of construction documents submitted with permit applications for new or altered commercial and residential buildings for code compliance in accordance with either the Virginia Construction Code or the Virginia Rehabilitation Code.
Permit Center Training and IT Levies	Funding collected to support Permit Center Training and IT needs.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Administrative Support	\$2,897,613	\$4,143,622	\$4,114,320	(\$29,302)	-0.7%
New Construction	\$1,934,529	\$2,420,153	\$2,501,805	\$81,652	3.4%
Permitting	\$870,148	\$996,322	\$1,025,900	\$29,578	3.0%
Plan Review Services	\$1,239,990	\$1,415,499	\$1,481,680	\$66,181	4.7%
Property Maintenance & Nuisance	\$549,442	\$754,610	\$698,857	(\$55,753)	-7.4%
Total Expenditures (All Funds)	\$7,491,722	\$9,730,206	\$9,822,562	\$92,356	0.9%

- Administrative Support program decreases due to reductions in maintenance support, indirect costs, health insurance adjustments and vehicle replacement costs. This is slightly offset by increase in retirement contributions and credit card processing fees.
- New Construction program increases due to salary and benefit increases and professional services costs.
- Permitting program increases due to salary and benefit increases.
- Plan Review Services program increases due to salary and benefit increases.
- Property Maintenance & Nuisance program decreases due to turnover, healthcare and retirement adjustments.

PROGRAM LEVEL SUMMARY BY FTE

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Administrative Support	6.00	7.00	7.00	0.00	0.0%
New Construction	21.00	20.00	20.00	0.00	0.0%
Permitting	8.62	9.00	9.00	0.00	0.0%
Plan Review Services	10.00	10.00	10.00	0.00	0.0%
Property Maintenance & Nuisance	6.00	6.00	6.00	0.00	0.0%
Total FTEs	51.62	52.00	52.00	0.00	0.0%



ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$893,732	\$1,166,539	\$1,178,218	\$11,679	1.0%
Non-Personnel	\$757,038	\$1,893,056	\$1,921,416	\$28,360	1.5%
Capital Goods Outlay	\$0	\$84,027	\$59,251	(\$24,776)	-29.5%
Indirect Costs	\$1,190,000	\$1,000,000	\$955,435	(\$44,565)	-4.5%
Depreciation Costs	\$56,843	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,897,613	\$4,143,622	\$4,114,320	(\$29,302)	-0.7%
Total Program FTEs	6.00	7.00	7.00	0.00	0.0%

NEW CONSTRUCTION

Program Description: This program provides new construction inspections and training.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,537,938	\$2,003,860	\$2,069,805	\$65,945	3.3%
Non-Personnel	\$396,591	\$416,293	\$432,000	\$15,707	3.8%
Total Program Expenditures (All Funds)	\$1,934,529	\$2,420,153	\$2,501,805	\$81,652	3.4%
Total Program FTEs	21.00	20.00	20.00	0.00	0.0%



PERMITTING

Program Description: This program issues permits.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$865,930	\$980,322	\$1,009,900	\$29,578	3.0%
Non-Personnel	\$4,218	\$16,000	\$16,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$870,148	\$996,322	\$1,025,900	\$29,578	3.0%
Total Program FTEs	8.62	9.00	9.00	0.00	0.0%

PLAN REVIEW SERVICES

Program Description: This program provides plan review services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,239,990	\$1,415,499	\$1,476,680	\$61,181	4.3%
Non-Personnel	\$0	\$0	\$5,000	\$5,000	0.0%
Total Program Expenditures (All Funds)	\$1,239,990	\$1,415,499	\$1,481,680	\$66,181	4.7%
Total Program FTEs	10.00	10.00	10.00	0.00	0.0%



PROPERTY MAINTENANCE & NUISANCE

Program Description: This program provides property maintenance and nuisance activities/inspections.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$475,907	\$664,610	\$598,857	(\$65,753)	-9.9%
Non-Personnel	\$73,535	\$90,000	\$100,000	\$10,000	11.1%
Total Program Expenditures (All Funds)	\$549,442	\$754,610	\$698,857	(\$55,753)	-7.4%
Total Program FTEs	6.00	6.00	6.00	0.00	0.0%



CODE PERMIT FUNDING (ALL DEPARTMENTS)

The above Code Administration section of the budget only represents the department’s budget. However, code permit fee revenues are also used to fund budget items of other departments.

Permit Fee Funding	FY 2024	
	Proposed	FTE
Code Administration	\$8,834,786	52.00
<i>Transfers to General Fund (Indirect Costs)</i>	\$955,435	
<i>Non-Personnel</i>	\$1,545,891	
<i>Personnel</i>	\$6,333,460	52.00
Department of Emergency Communications		
<i>Personnel</i>	\$66,061	1.00
Health Department		
<i>Personnel</i>	\$85,383	1.00
Office of Historic Alexandria		
<i>Personnel</i>	\$175,366	1.75
Information Technology Services		
<i>Personnel</i>	\$565,191	4.00
Planning & Zoning		
<i>Personnel</i>	\$355,465	3.00
Transportation & Environmental Services		
<i>Personnel</i>	\$707,965	7.00
Total	\$10,790,217	69.75

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



The Economic Development Agencies budget is a collection of contributions to non-City agencies and City non-departmental expenditures related to the City's economic development, including:

Visit Alexandria

Alexandria Economic Development Partnership (AEDP)

Small Business Development

King Street Corridor Tree Lighting and Market Square Decorations

First Night Alexandria

Commercial Corridors Vitality

Visit Alexandria

703.838.5005

www.visitalexandriava.com

Department Head

Patricia Washington

Alexandria Economic Development Partnership

703.739.3820

www.alexandriaecon.org

President, CEO

Stephanie Landrum

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Non-Personnel	\$7,359,985	\$7,657,894	\$7,899,794	\$241,900	3.2%
Total	\$7,359,985	\$7,657,894	\$7,899,794	\$241,900	3.2%
Expenditures by Fund					
General Fund	\$7,359,985	\$7,657,894	\$7,899,794	\$241,900	3.2%
Total	\$7,359,985	\$7,657,894	\$7,899,794	\$241,900	3.2%

FISCAL YEAR HIGHLIGHTS

- The Alexandria Economic Development Partnership budget increases by \$97,323 due to salary and benefit increases and rental increases as a result of their relocation to partner with Virginia Tech. This is offset by \$44,204 in reductions for targeted business outreach and lead generation and business attraction.
- The Visit Alexandria budget increases by \$220,000 as a result of increased base pay adjustments and increased event production costs. This is offset by \$78,000 in reductions in Alexandria Visitor Guide printouts, media advertising and website support.
- The Small Business Development budget increases by \$38,981 due to regular salary, benefit, and rental increases.
- Other Economic Development Agencies budget remains unchanged from FY 2023.

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	0.00	\$7,657,894
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$364,104
Visit Alexandria Media Advertising — The FY 2024 budget proposes a reduction to regional advertisement. This reduction will allow more funding to focus on advertising and marketing opportunities outside of the region.	0.00	(\$10,000)
Visit Alexandria Visitor Guide Printing — The FY 2024 budget proposes a reduction in the print run and accompanying distribution of the Official Alexandria Visitor Guide from 250,000 to 200,000.	0.00	(\$50,000)
Visit Alexandria Web Site Support —The FY 2024 budget proposes a reduction in the number of contracted hours for web site support from 50 to 40. This reduction is focused on site enhancements, and will not impede core support to ensure uptime and provide bug fixes.	0.00	(\$18,000)
Economic Development Partnership Targeted Business Outreach —The FY 2024 budget proposes a 50% reduction in local and out-of-region advertisement.	0.00	(\$30,204)
Economic Development Partnership Lead Generation and Business Attraction —The FY 2024 budget proposes a 12% reduction in Lead Generation and Business Attraction activities. This initiative identifies companies within target industries and markets to attract them to Alexandria.	0.00	(\$14,000)
TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET	0.00	\$7,899,794

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual growth in the City’s gross business receipts
- Annual growth in the City’s gross transient lodging sales.
- Annual growth in the City’s gross sales receipts.
- Annual growth in the City’s gross meals receipts.
- Annual growth in the number of citywide private jobs.
- Annual decrease in the percentage of commercial space in the City of Alexandria that is vacant.
- Annual improvement in resident perception of the quality of the City of Alexandria's economic development services.

Key Department Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	Target
<i>Value of meeting leads generated</i>	46M	42.1M	46.2M	43.7M	40M
<i>Number of website visits (millions)</i>	2.3	2.1	2.9	2.5	2.0
<i>Number of visitors using the visitor center</i>	78,500	51,600	49,000	55,000	76,000
<i>Percent of office space that is vacant</i>	13.3%	13.6%	14.7%	14.2%	14.7%
<i>Percent of retail space that is vacant</i>	2.1%	2.9%	5.3%	NA	4.0%
<i>Average rental rate for office space per square foot</i>	\$34.01	\$33.89	\$33.48	34.6%	\$36.36
<i>Number of counseling sessions for start-up small businesses</i>	194	346	263	NA	500
<i>Number of education programs for small businesses</i>	31	35	15	15.0%	30
<i>Length of holiday light coverage</i>	1.1 miles	1.1 miles	1.1 miles	1.1 miles	1.1 miles
<i>First Night tickets sold</i>	5,000	Cancelled	2,694	3,100	5,000

“NA” represents data that was not reported or not available.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Real Estate Development	Work in partnership with City staff and real estate developers to encourage investment of private capital in Alexandria.
Visitor Services	Visitor Center guest orientation, information and attraction services at Ramsay House. Guide visitors through a walk-in welcome center, responsive e-mail, telephone concierge services, and ticket sales that increase visitors' positive perceptions, quality of experience and length of stay.
Web	Develop video, photo and copy content that remains fresh and attracts visitors to return often to Alexandria and the web site itself.
Advertising	Purchase digital, broadcast and print media to raise awareness and propensity to visit Alexandria and provide a positive public impression that supports broader economic development goals.
Business Attraction	Attract new businesses through cultivating leads, connecting prospects with real estate opportunities, and offering deal-closing incentives to lower barriers to entry into the Alexandria market.
Business Retention & Expansion	Facilitation of business retention and/or expansion by addressing real estate, financial, regulatory, and workforce challenges identified by existing businesses located in Alexandria that the City is at risk of losing to a competing jurisdiction.
Entrepreneurship Activities	Create economic resiliency in Alexandria by fostering business retention and development.
First Night Alexandria	Family-friendly New Year's Eve celebration. Alexandria businesses and non-profit venues host musical performances, art shows, and interactive activities in celebration of the New Year, capped off with a fireworks display at midnight.
King Street Corridor Tree Lighting	King Street Holiday Light and Market Square display, with lights operating from November through March.
International Marketing	Raise Alexandria's profile on the global stage so that overseas visitors are aware of Alexandria and see it as an attractive hub from which to explore the DC metro. Work with tour operators to ensure that Alexandria hotels and attractions are included in global contracts. Establish partnerships with consortia of other regional destinations that cost effectively raise our collective profile.
Event Activation	Provides funding for Visit Alexandria to manage events and activation at the Waterfront and in the King Street commercial corridor. This program focuses on promoting the new Old Town experience encompassing activities, enhanced events, and targeted regional marketing.
Member Services	Provide direction and consistent collaborative marketing platforms to local businesses that promote the breadth of independent hotel, restaurant, attraction and retail businesses in a consistent, user friendly manner.

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Other Economic Dev. Utility Costs	Utility Costs for Visit Alexandria
Public Relations	Generate traditional media stories as well as online digital coverage to raise awareness and the reputation of Alexandria to visitors, prospective employers and residents. Capitalize on the credibility of media reporting to convey Alexandria's attributes in a way that supports the growth of hotel, restaurant, attractions and retail revenues and tax receipts.
Publications	Created printed collateral material that attracts visitors and supports them after they arrive in the marketplace to increase length of stay, spending/visitor and repeat visitation.
Social Media	Utilize a breadth of social media outlets (including Facebook, Twitter, Instagram, YouTube, Pinterest and LinkedIn) to expand user-generated endorsements advancing Alexandria's awareness, reputation and consumer confidence in visiting.
Economic Research & Information	Compile and analyze data related to the Alexandria and regional economies to inform policy makers and support business development opportunities.
Entrepreneurial Support	Assist founders of high-growth startups through business counseling and the cultivation of partnership opportunities with financial organizations, potential clients, and other businesses.
Existing Small Business Support	Counsel established small businesses during the growth phases to mitigate mistakes that could result in business failures.
Marketing	Promote the positive benefits of Alexandria's business environment and commercial real estate market to targeted audiences, including developers, businesses, and workers.
Meeting Sales	Attract meetings and conferences to Alexandria, with a particular focus on small-mid size meetings which are best suited to our mix of hotels, restaurants and meeting venues.
Promotions	Develop time-specific events that unite the business and residential community increasing quality of life for residents and driving incremental revenues to local business, and growing tax receipts. Examples include: Restaurant Weeks, Sidewalk Sale, Small Business Saturday, hotel packaging, Key to the City Attraction Pass.
Research	Reach out to the best sources of primary and secondary research and market trends to guide Visit Alexandria's own decision making and the decisions of members. Digest key information and data into regular reports that make it time efficient for members to read and hear the latest research. Ensure that marketing decisions and evaluation are grounded in meaningful data and trend analysis.

CITY OF ALEXANDRIA, VIRGINIA
 Economic Development



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Visit Alexandria	\$4,267,045	\$3,885,800	\$4,035,600	\$149,800	3.9%
Alexandria Economic Development Partnership (AEDP)	\$2,598,036	\$2,946,929	\$3,000,048	\$53,119	1.8%
Small Business Development	\$372,412	\$382,073	\$421,054	\$38,981	10.2%
Other Economic Development Agencies	\$122,492	\$443,092	\$443,092	\$0	0.0%
Total Expenditures (All Funds)	\$7,359,985	\$7,657,894	\$7,899,794	\$241,900	3.2%

- The Visit Alexandria budget increases by \$149,800 as a result of increased base pay adjustments and increased event production costs. This is offset by \$78,000 in reductions in Alexandria Visitor Guide printing, media advertising and website support.
- The Alexandria Economic Development Partnership budget increases by \$53,119 due to salary and benefit increases and rental increases as a result of their relocation to partner with Virginia Tech. This is offset by \$44,204 in reductions for targeted business outreach and lead generation and business attraction.
- The Small Business Development budget increases by \$38,981 due to regular salary, benefit, and rental increases.
- Other Economic Development Agencies budget remains unchanged from FY 2023.

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



VISIT ALEXANDRIA

Program Description: The Visit Alexandria program generates tourism and meetings that increase revenues and promote the City of Alexandria and its assets through advertising, communications, meeting & convention sales, research, social media, the VisitAlexandria.com web site and the visitor center.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$4,267,045	\$3,885,800	\$4,035,600	\$149,800	3.9%
Total Program Expenditures (All Funds)	\$4,267,045	\$3,885,800	\$4,035,600	\$149,800	3.9%

ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP

Program Description: The Alexandria Economic Development Partnership program attracts and retains businesses and organizations to Alexandria, works with real estate developers and investors, and is focused on generating commercial tax revenue for the City of Alexandria.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$2,598,036	\$2,946,929	\$3,000,048	\$53,119	1.8%
Total Program Expenditures (All Funds)	\$2,598,036	\$2,946,929	\$3,000,048	\$53,119	1.8%

CITY OF ALEXANDRIA, VIRGINIA
 Economic Development



SMALL BUSINESS DEVELOPMENT

Program Description: Small business development programs coordinated through AEDP that provide technical support, access to capital and networking for small businesses and entrepreneurs at every stage and in every industry.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$372,412	\$382,073	\$421,054	\$38,981	10.2%
Total Program Expenditures (All Funds)	\$372,412	\$382,073	\$421,054	\$38,981	10.2%

OTHER ECONOMIC DEVELOPMENT AGENCIES

Program Description: This program will provide King Street Corridor Tree Lighting (\$148,092), provide funding to support an alcohol-free, family friendly First Night event on New Year’s Eve (\$45,000), continued funding of a Commercial Corridors Vitality Contingent (\$200,000), and contingent funding for the Northern Virginia Economic Development Alliance (\$50,000) in FY 2024.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$122,492	\$443,092	\$443,092	\$0	0.0%
Total Program Expenditures (All Funds)	\$122,492	\$443,092	\$443,092	\$0	0.0%

Office of Historic Alexandria



The Office of Historic Alexandria (OHA) is responsible for the stewardship and promotion of the historic City through the preservation of the City's historic and archaeological sites, artifacts and records, and for the use of these resources in accordance with professional standards of scholarship and museum procedures.

Department Contact Info

703.746.4554

www.alexandriava.gov/Historic

Department Head

Gretchen Bulova



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$3,182,699	\$3,823,935	\$3,986,831	\$162,896	4.3%
Non-Personnel	\$1,010,775	\$1,225,050	\$1,244,178	\$19,128	1.6%
Capital Goods Outlay	\$0	\$95,560	\$38,038	(\$57,522)	0.0%
Total	\$4,193,475	\$5,144,545	\$5,269,047	\$124,502	2.4%
Expenditures by Fund					
General Fund	\$3,491,916	\$4,018,857	\$4,122,078	\$103,221	2.6%
Non-Fiscal Year Grants	\$35,279	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$95,515	\$128,367	\$128,879	\$512	0.4%
Donations	\$279,992	\$613,919	\$671,971	\$58,052	9.5%
Other Special Revenue	\$226,523	\$287,842	\$308,081	\$20,239	7.0%
American Rescue Plan Fund	\$64,251	\$0	\$0	\$0	
Internal Service Fund	\$0	\$95,560	\$38,038	(\$57,522)	0.0%
Total	\$4,193,475	\$5,144,545	\$5,269,047	\$124,502	2.4%
Total Department FTEs	35.33	36.33	36.33	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel budget increases due to merit step increases and benefit rate adjustments. These increases are offset by a reduction in assumed healthcare costs and an increase in budgeted vacancy savings.
- Non-Personnel budget increases due to professional services, software licenses, operating supplies and materials and building maintenance costs for Museum renovations. This is offset by reductions in professional development and operating supplies and materials in the general fund.
- Capital Good Outlay budget decreases due to a reduction in vehicle replacement costs which is also reflected in the internal service fund.
- General Fund budget increases due to personnel increases offset by a reduction in capital outlay.
- The Donations budget increases due to projected revenue growth and planned projects. Freedom House anticipates increased reopening and renovation costs. The Alexandria-Caen Sister City Committee (ACSSC) donation budget anticipates increases in operating supplies and materials and professional services costs.
- The Other Special Revenue budget increases due to salary and benefit increases to part time employees and professional services.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	36.33	\$5,144,545
<p>All Programs</p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in vacancy savings, salaries & benefits, contracts, and materials.</p>	0.00	\$169,777
<p>Office of Historic Alexandria</p> <p>The Office of Historic Alexandria received \$133,677 in FY 2023 to fund a department-wide reorganization. This reorganization includes four new positions and reclassifications for over 15 positions with no FTE impact. Additionally, this budget proposal will fund the Interpretive Program Manager position through donations revenue, which reduces the estimated impact on the general fund to \$78,489. This amount will be absorbed through vacancy savings until fully implemented by the end of FY 2024.</p>	0.00	\$0
<p>Office of Historic Alexandria</p> <p>The FY 2024 budget recommends a 50% reduction in Archaeological Finds funding. This funding was established after the discovery of the remains of the hull of a fifty-foot vessel to respond to archaeological discoveries that require immediate conservation, removal or protection. Excavation took place in 2015-2016, and remains of this ship and warehouse are now undergoing conservation thereby producing a savings of \$25,000.</p>	0.00	(\$25,000)
<p>Office of Historic Alexandria</p> <p>The FY 2024 budget recommends a reduction in professional development funding to include memberships, conferences, and travel accommodations due to an increase in virtual learning tools available after the pandemic.</p>	0.00	(11,275)
<p>Office of Historic Alexandria</p> <p>The FY 2024 budget recommends a reduction in operating supplies and materials for conservation supplies, office and museum supplies, and cleaning materials.</p>	0.00	(\$9,000)
TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET	36.33	\$5,269,047



PERFORMANCE INDICATORS

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of visitors to Alexandria’s historic sites and museums	53,121	▲	59,540 FY20	10,243 FY21	53,121 FY22	60,000
Number of community-based events that OHA participates in	55	▲	12 FY20	14 FY21	55 FY22	50
Percent of guests that would recommend visiting OHA museums/attending programs and events to a friend or colleague	76%				76% FY22	80%
Number of teachers and students directly served through field trips, outreach, and teacher workshops	1,118	▲	1,988 FY20	310 FY21	1,118 FY22	1,750
Percent of OHA collections accessioned	99%				99% FY22	100%
Percent of public records requests delivered within the required time	99%	▶	100% FY20	99% FY21	99% FY22	98%
Number of searches through public records to fulfill requests	2,339	▲	2,697 FY20	2,180 FY21	2,339 FY22	
Number of oral histories collected	32	▲	11 FY20	12 FY21	32 FY22	25



PERFORMANCE INDICATORS

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of trained volunteers that research and share Alexandria's diverse stories to spark curiosity and reflection	233	▲	256 FY20	79 FY21	233 FY22	
Percent of development projects that adhere to regulations protecting archaeological and historic sites	100%	▶	100% FY20	100% FY21	100% FY22	100%
Number of archaeology reviews conducted	718	▼	1,100 FY20	784 FY21	718 FY22	



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Historic Preservation	Preserve Alexandria’s historic built environment.
Archaeology	Review development site plans according to code and preserve collections associated with those projects.
Education and Outreach	Provide opportunities for the public to engage with historic resources and properties.
General Administration	Administer the City of Alexandria’s Office of Historic Alexandria.
Leadership and Development	Provides leadership and management of the fields of archaeology, historic preservation, and museums.
Museum Collections	Collect, research, and disseminate information about the history of Alexandria and its material culture.
Committee Support	Work with friends’ organizations and City commissions to support their preservation initiatives.
Visitor Services	Rental programs and dissemination of historical information.
Volunteer Coordination	Provide opportunities for volunteers.
Records Management	Manage records produced by City agencies.

Office of Housing



The Office of Housing coordinates and administers City-assisted housing and housing-related programs and services. The Office makes recommendations to the City Manager and City Council on housing policy and potential affordable housing opportunities and investments. Major programs administered are Homeownership Assistance, Home Rehabilitation, Energy Efficiency, Landlord Tenant Relations, and Affordable Housing Development. The chief policy initiative that the Office of Housing works on is implementation of the City's Housing Master Plan. Approved in 2013, the plan sets a goal of developing or preserving new affordability in 2,000 housing units by 2025.

Department Contact Info

703.746.4990

www.alexandriava.gov/Housing

Department Head

Helen McIlvaine



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$2,069,049	\$2,284,332	\$2,394,029	\$109,697	4.8%
Non-Personnel	\$1,728,729	\$5,309,893	\$5,617,036	\$307,143	5.8%
Interfund Transfer to Other Funds	\$3,996,000	\$4,906,000	\$5,780,000	\$874,000	17.8%
Housing Trust Fund	\$4,132,503	\$4,674,630	\$4,674,630	\$0	0.0%
Total	\$11,926,281	\$17,174,855	\$18,465,695	\$1,290,840	7.5%
Expenditures by Fund					
General Fund	\$6,201,597	\$9,749,775	\$11,060,746	\$1,310,971	13.4%
Transfer to Affordable Housing Fund ¹	\$4,341,000	\$7,679,115	\$8,891,130	\$1,212,015	15.8%
Dedicated Revenue ²	\$345,000	\$2,773,115	\$3,111,130	\$338,015	12.2%
Interfund Transfer to CIP (meals tax dedication)	\$3,996,000	\$4,906,000	\$5,780,000	\$874,000	17.8%
Other General Fund	\$1,860,597	\$2,070,660	\$2,169,616	\$98,956	4.8%
Grants ³	\$2,842,665	\$2,750,450	\$2,730,319	(\$20,131)	-0.7%
CDBG, NSP and HOME New Revenue	\$1,325,608	\$1,765,450	\$1,745,319	(\$20,131)	-1.1%
CDBG, NSP and HOME Carryover Revenue	\$1,222,136	\$360,000	\$360,000	\$0	0.0%
CDBG, NSP and HOME Program Income	\$294,922	\$625,000	\$625,000	\$0	0.0%
Housing Trust Fund ^{3,4}	\$5,438,649	\$4,674,630	\$4,674,630	\$0	0.0%
Housing Trust Fund New Revenue	\$2,130,433	\$2,624,630	\$2,624,630	\$0	0.0%
Housing Trust Fund Carryover Revenue	\$3,308,216	\$2,050,000	\$2,050,000	\$0	0.0%
Total	\$14,482,911	\$17,174,855	\$18,465,695	\$1,290,840	7.5%
Total Department FTEs	15.00	16.00	16.00	-	0.0%

- Affordable Housing Fund monies originate from the General Fund and are transferred to the Affordable Housing Fund.
- The FY 2023 budget approved the increase of Dedicated Revenue from 0.6 cent of the real estate tax assessment, to a full penny, or 1.0 cent. This funding is available to the Affordable Housing Fund after debt service and operating expenditures.
- Carryover monies are shown to provide more accurate information on expenditures from year to year. Carryover monies are included for non-General Fund sources (CDBG and HOME Grants, Housing Trust Fund, Affordable Housing bonds, and dedicated revenue). FY 2024 Capital Improvement monies for Housing in the amount of \$1,000,000 are not included in this Housing Operating Budget.
- The Housing Trust Fund (HTF) has been separated from non-personnel to emphasize that this money can only be spent on affordable housing initiatives and projects.



FISCAL YEAR HIGHLIGHTS

- Personnel increases by \$109,697 or 4.8% due to regular step and benefit rate adjustments, which are partially offset by turnover savings due to vacancies. In addition, a position was hired at a lower cost than originally budgeted in FY 2023. Last, the FY 2024 Proposed Budget extends by one year \$93,000 in funding for a Relocation Advisor position, originally funded by American Rescue Plan Act (ARPA).
- Non-Personnel increases \$307,143 or 5.8%. This increase is due to the \$338,015 increase in Dedicated Revenue to the Affordable Housing Fund, which is partially offset by \$21,807 in non-personnel reductions.
- The Interfund transfer to the Capital Improvement Program (CIP) increases by \$874,000 or 17.8% due to an increase in anticipated meals tax revenue.
- Housing Trust Fund (HTF) had no change in overall funding level since FY 2023 Approved Operating Budget.
- The General Fund budget increases by \$98,956 or 4.1% based on regular salary and benefit increases, and one year of funding for a housing analyst position.
- The Affordable Housing Fund budget, which is based on General Fund revenue sources, increases by \$1,212,015 or 15.8% due to an increase in projected real estate and meals tax revenues. Of the dedicated real estate tax revenue, \$9,253 is being used to temporarily offset the salary and benefits of the Housing Director and Deputy Director.
- Grants decreased by \$20,131 or -1.1% to align the budget with the most recent HOME and CDBG awards. Grant funds were shifted between Housing programs to better align with the work to be executed.
- The FY 2024 to FY 2033 City Capital Improvement Program (CIP) proposes \$73.3 million in Affordable Housing monies, with \$6.8 million proposed for FY 2024. This represents \$5.8 million based on the Meals Tax Dedication for Affordable Housing, and \$1.0 million in additional cash capital funding.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	16.00	\$17,174,855
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor, as well as estimates for meals tax revenues. The majority of the increase can be attributed to a \$1.2 million increase in dedicated revenue for affordable housing.</p>	0.00	\$1,228,900
<p>All Programs</p> <p>Several non-personnel expenses, including education & training, conferences & registrations, and office supplies, were selected to be reduced based on prior year underspending, to balance the FY 2024 budget.</p>	0.00	(\$21,807)
<p>Affordable Housing Development & Preservation</p> <p>Portions of the Director’s and Deputy Director’s salaries are temporarily to be paid for with dedicated real estate tax revenue for housing. This reduces the transfer from the General Fund to the Affordable Housing Fund, limiting capacity for affordable housing.</p>	0.00	(\$9,253)
<p>Affordable Housing Development & Preservation</p> <p>A portion of the Federal HOME grant was moved to the Housing Rehabilitation program within the Department. This shift better aligns grant funding with the planned housing rehabilitation work.</p>	0.00	(\$375,000)
<p>Affordable Housing Development & Preservation</p> <p>Community Development Block Grant (CDBG) funding from the Housing Rehabilitation program within the Department, to be under the Housing Opportunities Fund. This shift better aligns the grant funding with the planned multi-family home rehab work.</p>	0.00	\$300,000



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Housing Rehabilitation</p> <p>A portion of the Federal HOME grant was moved into this program from the Affordable Housing Development & Preservation program within the Department. This shift better aligns the grant funding with the planned housing rehabilitation work.</p>	0.00	\$375,000
<p>Housing Rehabilitation</p> <p>CDBG funding from Housing Rehabilitation moved into the Affordable Housing Development & Preservation program within the Department, to be under the Housing Opportunities Fund. This shift better aligns the grant funding with the planned multi-family home rehab work.</p>	0.00	(\$300,000)
<p>Landlord & Tenant Relations</p> <p>The FY 2024 Proposed Budget extends by one year a Relocation Advisor position originally funded by American Rescue Plan Act (ARPA). This position supports renters in the eviction process to identify and secure stable housing.</p>	0.00	\$93,000
<p>TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET</p>	16.00	\$18,465,695



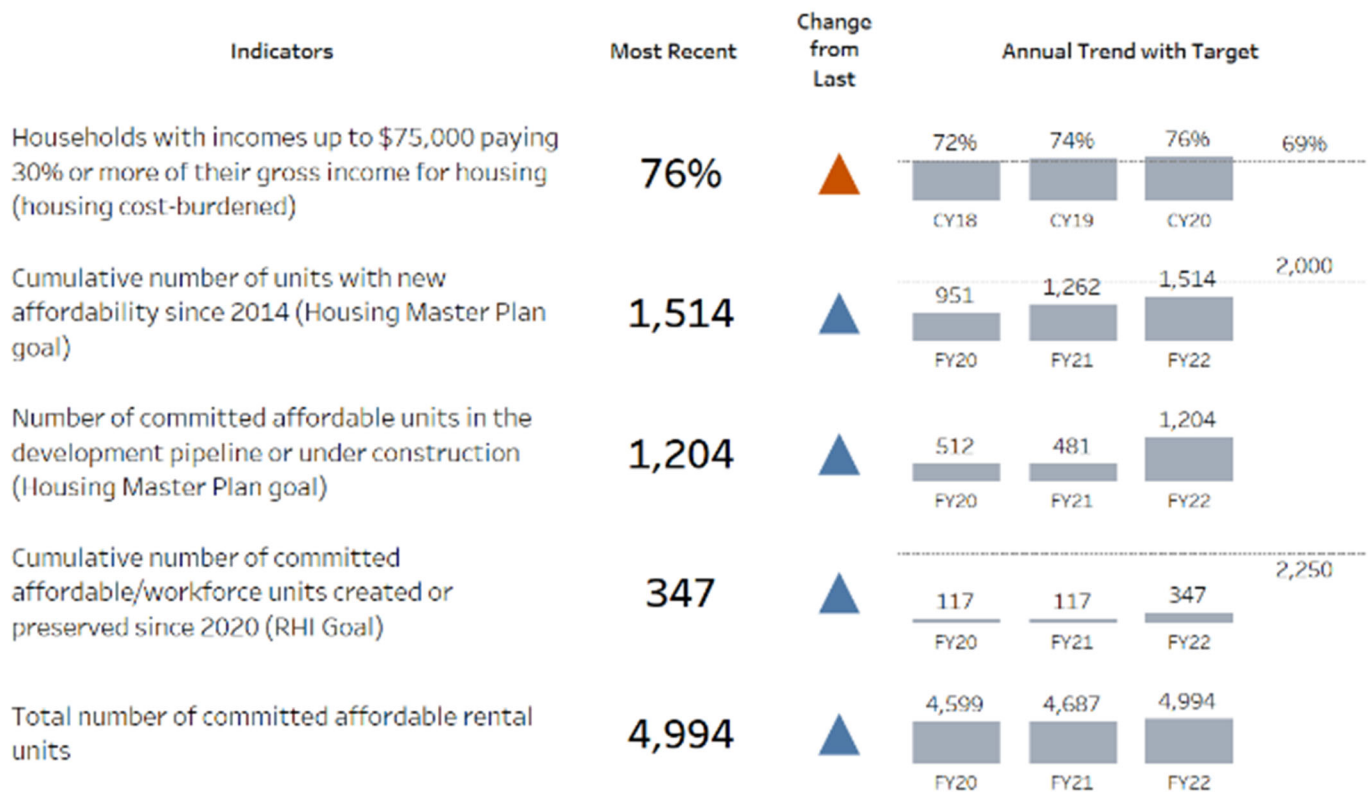
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Year to-year increases in percent of residential units within a half-mile walk to food options
- Reduction in the rate of eviction summonses filled in the Alexandria General District Court
- Reduce the percent of renter households, with incomes below \$50,000, who spend 30% or more of their income on housing
- Percent of housing providers, tested by the Office of Housing, that are compliant with fair housing laws
- Increase the number of Alexandrians who received affordable homeownership loan assistance through the City
- Increase the number of Alexandrians who receive a home rehabilitation loan
- Increase the number of Alexandrians who receive a rental accessibility modification grant through the City
- Increase the number of committed affordable housing units created or preserved since FY 2014
- Increase the cumulative number of committed affordable and workforce affordable housing units to align with the Regional Housing Initiatives goals for the City

Key Department Indicators

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





PERFORMANCE INDICATORS

Key Department Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of all multifamily rental units inventoried that are committed affordable	12%	▼	13%	13%	12%	
			FY20	FY21	FY22	
Eviction rate	0.8%	▼	3.8%	1.6%	0.8%	3.8%
			CY19	CY20	CY21	
Number of landlords and tenants that have received mediation from the Office of Housing	1,997	▲	1,572	1,785	1,997	1,500
			FY20	FY21	FY22	
Percent of tested housing providers that were compliant with fair housing laws	100%	▲	100%	94%	100%	95%
			FY20	FY21	FY22	
Number of homeownership assistance program recipients	15	▼	9	19	15	
			FY20	FY21	FY22	
Number of home rehabilitation loan program & Rebuilding Together Alexandria (RTA) project recipients	7	▼	13	14	7	
			FY20	FY21	FY22	
Number of rental accessibility rehabilitation program recipients	2	▶	4	2	2	
			FY20	FY21	FY22	



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Affordable Housing Development and Preservation	Provides technical assistance to development partners, including nonprofits, ARHA and private developers to secure and foster the production and preservation of affordable units. Participates in the development process review as well as City-wide and small area planning processes to maximize opportunities for housing affordability. Performs underwriting and lending, as well as loan/grant management for multifamily projects; performs lending and asset management functions for loan portfolio, including compliance monitoring; supports and implements the Housing Master Plan, including tracking progress related to tools and goals, and provides staff support to the Alexandria Housing Affordability Advisory Committee (AHAAC).
Leadership and Management	Provides education, training and counseling, general and fiscal management (budget, HR, admin support; federal grant management, reporting and compliance), administration support, communications, outreach and partnership development and management.
Home Ownership	Provides sales and marketing for set aside and resale restricted units, as well as special homeownership programs; underwriting, lending and asset management for first time homebuyer loan assistance program; offers pre and post purchase training, including financial literacy and budget counseling, foreclosure prevention and condominium governance education. Supports the annual Regional Housing Expo.
Housing Rehabilitation	Utilizes Federal grant funds and program income to provide loans/grants to City residents to make homes and apartments safe, suitable, accessible and green. Manages all aspects of construction and accessibility projects, including coordination with resident, property owner (as appropriate) and development of work-scope and budget, and management of architect and contractor, including progress payments and inspections.
Landlord- Tenant Relations	Provides information and referrals, including to affordable housing resources; relocation support and technical assistance; mediation of landlord-tenant complaints and issues, including foreclosure prevention; compliance monitoring of set-aside affordable units; fair housing testing and training; tenant rights education; and staff support to the Landlord Tenant Relations Board which promulgates voluntary rent guidelines each year. Produces an annual survey of all Alexandria rental properties and tracks market affordability trends.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Affordable Housing Development & Preservation	\$9,575,334	\$13,320,250	\$14,427,708	\$1,107,458	8.3%
Home Ownership	\$427,272	\$864,638	\$869,619	\$4,981	0.6%
Leadership & Management	\$747,681	\$837,926	\$811,587	(\$26,339)	-3.1%
Housing Rehabilitation	\$652,734	\$1,650,045	\$1,729,559	\$79,514	4.8%
Landlord & Tenant Relations	\$523,260	\$501,996	\$627,222	\$125,226	24.9%
Total Expenditures (All Funds)	\$11,926,281	\$17,174,855	\$18,465,695	\$1,290,840	7.5%

- Affordable Housing Development & Preservation increases primarily because of the \$874,000 increase in the transfer to the CIP for affordable housing based on anticipated meals tax revenue.
- Home Ownership increases slightly due to regular salary and benefit adjustments.
- Leadership & Management decreases due to regular salary and benefit fluctuation and the non-personnel cost adjustments made to balance the FY 2024 budget.
- Housing Rehabilitation increases primarily due to an increase in the Federal HOME grant funding, shifted into the program from Affordable Housing Development & Preservation. Other increases due to regular salary and benefit adjustments.
- Landlord & Tenant Relations increases primarily due to the increasing personnel services with one-year of funding for a housing analyst position, in addition to increases due to regular salary and benefit adjustments.

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Affordable Housing Development & Preservation	3.80	4.80	4.80	0.00	0.0%
Home Ownership	0.95	0.95	0.95	0.00	0.0%
Leadership & Management	5.20	5.20	5.20	0.00	0.0%
Housing Rehabilitation	1.45	1.45	1.45	0.00	0.0%
Landlord & Tenant Relations	3.60	3.60	3.60	0.00	0.0%
Total FTEs	15.00	16.00	16.00	-	0.0%

- The FY 2024 Proposed Operating Budget extends by one year a Housing Analyst position originally funded by American Rescue Plan Act (ARPA). This position supports renters in the eviction process to identify and secure stable housing. There is no change to the FTE count.



AFFORDABLE HOUSING DEVELOPMENT & PRESERVATION

Program Description: This program provides technical assistance, development process review and oversight, along with financial tools and loan/grant management, as well as lending and asset management functions, to secure and foster the development and preservation of affordable units. These activities are provided with the goal of the City having committed affordable rental housing to serve households at a variety of income levels at or below 60 percent of the Area Median Income (AMI).

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$606,953	\$755,889	\$732,212	(\$23,677)	-3.1%
Non-Personnel	\$950,878	\$3,393,731	\$3,725,866	\$332,135	9.8%
Interfund Transfer to CIP	\$3,996,000	\$4,906,000	\$5,780,000	\$874,000	17.8%
Housing Trust Fund	\$4,021,503	\$4,264,630	\$4,189,630	(\$75,000)	-1.8%
Total Program Expenditures (All Funds)	\$9,575,334	\$13,320,250	\$14,427,708	\$1,107,458	8.3%
Total Program FTEs	3.80	4.80	4.80	0.00	0.0%

HOME OWNERSHIP

Program Description: This program provides lending and asset management, and sales and marketing for affordable set-aside and resale restricted units. This activity is offered with the goal of low, moderate and workforce income level Alexandria residents and workers having affordable home purchase opportunities in Alexandria with City assistance/involvement. Counseling and training are also provided to help homeowners, including condominium owners, successfully maintain their homes.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$135,365	\$139,110	\$145,751	\$6,641	4.8%
Non-Personnel	\$230,907	\$315,528	\$313,868	(\$1,660)	-0.5%
Housing Trust Fund	\$61,000	\$410,000	\$410,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$427,272	\$864,638	\$869,619	\$4,981	0.6%
Total Program FTEs	0.95	0.95	0.95	0.00	0.0%



LEADERSHIP & MANAGEMENT

Program Description: This program provides education, general management, asset management, and compliance oversight for Federal, State or local funding, as well training, and partnership development. These activities help maintain Housing as a high performing organization.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$658,629	\$730,471	\$719,487	(\$10,984)	-1.5%
Non-Personnel	\$89,052	\$107,455	\$92,100	(\$15,355)	-14.3%
Total Program Expenditures (All Funds)	\$747,681	\$837,926	\$811,587	(\$26,339)	-3.1%
Total Program FTEs	5.20	5.20	5.20	0.00	0.0%

HOUSING REHABILITATION

Program Description: This program provides financing and loans/grants to City residents with the goal of making homes safe, suitable, accessible and green living environments through City assisted rehabilitation and modification projects.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$209,626	\$220,544	\$227,618	\$7,074	3.2%
Non-Personnel	\$393,108	\$1,429,501	\$1,426,941	(\$2,560)	-0.2%
Housing Trust Fund	\$50,000	\$0	\$75,000	\$75,000	
Total Program Expenditures (All Funds)	\$652,734	\$1,650,045	\$1,729,559	\$79,514	4.8%
Total Program FTEs	1.45	1.45	1.45	0.00	0.0%



LANDLORD & TENANT RELATIONS

Program Description: This program provides compliance monitoring, counseling, relocation support and fair housing testing. These activities help resolve issues in compliance with the Virginia Residential Landlord Tenant Act, monitor housing discrimination, and mitigate displacement of tenants that may occur during redevelopment.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$458,475	\$438,318	\$568,961	\$130,643	29.8%
Non-Personnel	\$64,784	\$63,678	\$58,261	(\$5,417)	-8.5%
Total Program Expenditures (All Funds)	\$523,260	\$501,996	\$627,222	\$125,226	24.9%
Total Program FTEs	3.60	3.60	3.60	0.00	0.0%



FY 2024 HOUSING PROGRAM SOURCES AND USES

FY 2024 Housing Program Sources and Uses*

Program (Uses) Funding (Sources)	Home Ownership	Housing Rehabilitation	Landlord & Tenant Relations	Affordable Housing Development & Preservation	Leadership & Management	Total All Funds
CDBG						
New Grant	-	\$608,541	\$29,891	\$300,000	\$189,404	\$1,127,836
Program Income	\$50,000	\$325,000	-	-	-	\$375,000
Carryover	-	\$360,000	-	-	-	\$360,000
Total	\$50,000	\$1,293,541	\$29,891	\$300,000	\$189,404	\$1,862,836
HOME						
New Grant	-	\$300,000	-	\$278,520	\$38,963	\$617,483
Program Income	\$250,000	-	-	-	-	\$250,000
Total	\$250,000	\$300,000	-	\$278,520	\$38,963	\$867,483
GENERAL FUND						
New	\$159,619	\$61,018	\$470,446	\$768,428	\$583,220	\$2,042,731
Dedicated Revenue	-	-	\$126,885	\$8,891,130	-	\$9,018,015
New HOME Match	-	-	-	-	-	-
Total	\$159,619	\$61,018	\$597,331	\$9,659,558	\$583,220	\$11,060,746
HOUSING TRUST FUND						
New	\$410,000	-	-	\$2,070,000	-	\$2,480,000
Carryover	-	-	-	\$2,050,000	-	\$2,050,000
New HOME Match	-	\$75,000	-	\$69,630	-	\$144,630
Total	\$410,000	\$75,000	-	\$4,189,630	-	\$4,674,630
ALL FUNDS	\$869,619	\$1,729,559	\$627,222	\$14,427,708	\$811,587	\$18,465,695

*Does not include \$1,000,000 for Affordable Housing in the City's FY 2024 Capital Improvement Program.



HOUSING TRUST FUND

Housing Trust Fund (HTF) expenditures for FY 2024 include a new allocation of up to \$519,630 in estimated carryover Housing Trust Fund monies for the following programs:

\$469,630	Housing Opportunities Fund (HOF): Alexandria Housing Development Corporation (AHDC), Home Match, and Fees for Professional Services
<u>\$50,000</u>	Rebuilding Together Alexandria
\$519,630	Total

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2024 will be used to supplement the following programs:

<u>\$2,070,000</u>	HOF: To be used as gap funding for a development or preservation project
\$2,070,000	Total

Approved HOF allocation to the Alexandria Housing Development Corporation of \$275,000 consisting of Housing Trust Fund HOF monies.

Planning & Zoning



The Department of Planning and Zoning works closely with communities to carry out the City Council's priorities, fostering amenity-rich, service-oriented and equity-balanced neighborhoods; protecting historic and cultural resources; and supporting diverse and creative businesses. In developing neighborhood plans, reviewing development proposals, and promoting economic vitality, we continue our commitment to collaborate with all stakeholder groups to honor the character of each neighborhood and to strengthen and sustain them, and Alexandria as a whole, for now and in the future.

Department Contact Info

703.746.4666

www.alexandriava.gov/Planning

Department Head

Karl W. Moritz



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$6,041,943	\$7,147,279	\$7,434,034	\$286,755	4.0%
Non-Personnel	\$412,512	\$620,144	\$566,562	(\$53,582)	-8.6%
Capital Goods Outlay	\$0	\$40,062	\$40,000	(\$62)	-0.2%
Total	\$6,454,454	\$7,807,485	\$8,040,596	\$233,111	3.0%
Expenditures by Fund					
General Fund	\$6,017,203	\$7,188,572	\$7,397,131	\$208,559	2.9%
Other Special Revenue	\$437,252	\$578,851	\$603,465	\$24,614	4.3%
Internal Service Fund	\$0	\$40,062	\$40,000	(\$62)	-0.2%
Total	6,454,454	\$7,807,485	\$8,040,596	\$233,111	3.0%
Total Department FTEs	52.50	53.50	53.50	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel budget increases due to regular changes in salary and benefits and the addition of 1.00 FTE Senior Planning Technician to support permit center requests. These increases are partially offset by a reduction in part time employee costs, an increase in vacancy savings, and the reallocation of one Principal Planner position (1.00 FTE) from Planning and Zoning’s Development Review Division to the newly established Climate Action Office.
- Non-Personnel budget decreases due to reductions in consulting services, office supplies, equipment rentals and software license costs.
- The General Fund budget increases due to the changes described above.
- The Other Special Revenue budget increases due to salary and benefit adjustments.
- The Internal Service Fund decreases based on planned vehicle purchases as a part of the fleet replacement plan. These adjustments are also reflected in the Capital Goods Outlay budget.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	53.50	\$7,807,485
<p>All Programs</p> <p>Current services adjustment — Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$369,407
<p>All Programs</p> <p>The FY 2024 Proposed Budget includes a reduction in consulting services and equipment rentals.</p>	0.00	(\$50,000)
<p>Land Use Services</p> <p>Senior Planning Technician —The FY 2024 proposed budget adds (1.00 FTE) to the Land Use Services Division to support Permit Center requests. This includes small business licenses and construction permits that support both residential and non-residential projects. This position will add capacity to ensure that deadlines are met and service levels are maintained.</p>	1.00	\$89,000
<p>Development Review</p> <p>Green Building Manager —The FY 2024 proposed budget reallocates one Principal Planner position 1.00 FTE from Planning and Zoning’s Development Review Division to the newly established Climate Action Office to help implement new projects, policy and initiatives.</p>	-1.00	(\$175,296)
TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET	53.50	\$8,040,596



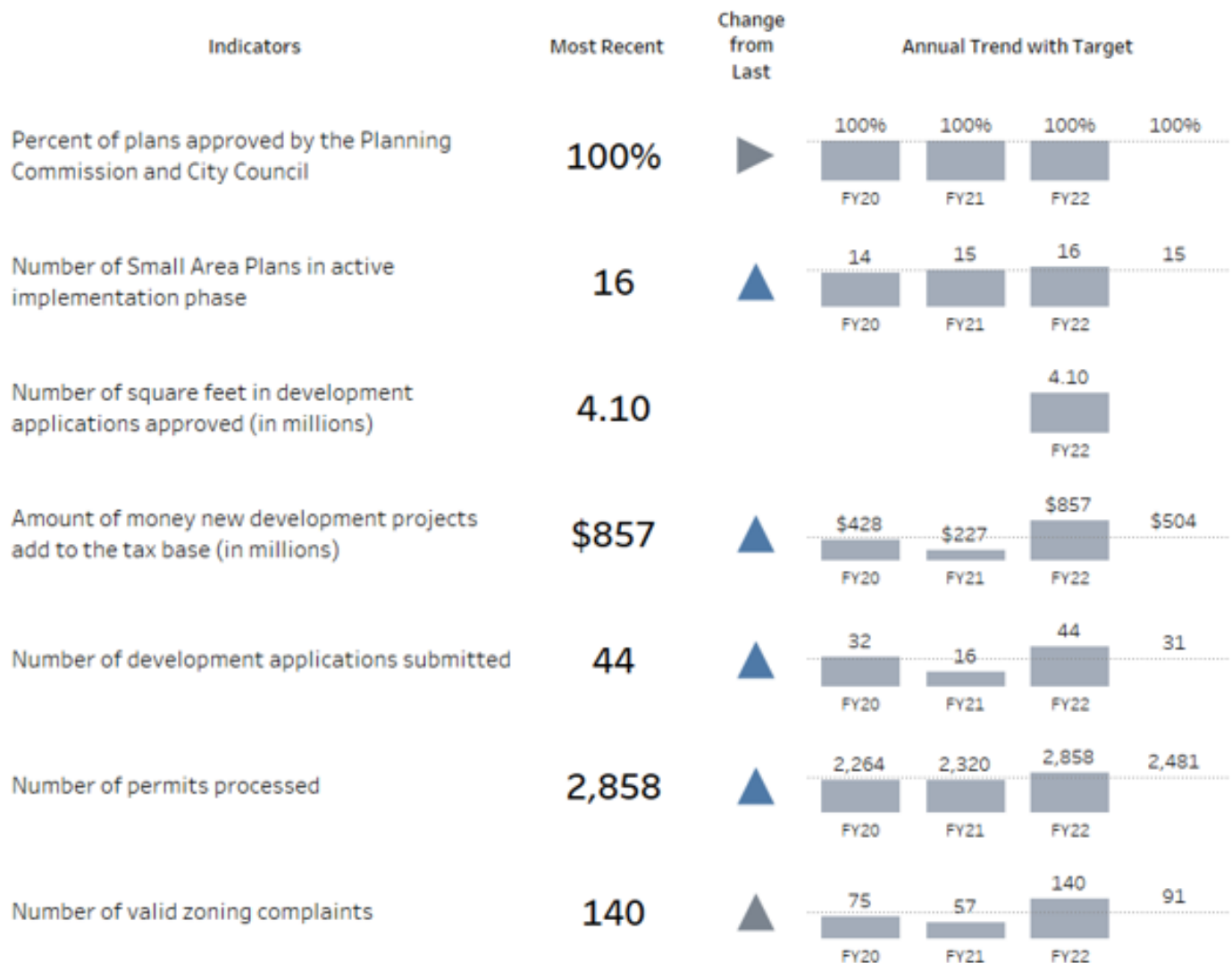
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual growth in the number of citywide private jobs.
- Year to-year increases in percent of residential units within a half-mile walk to food options.
- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M.
- Positive growth citywide in the number of private jobs in Alexandria.

Department Key Indicators

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





PERFORMANCE INDICATORS

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target								
Percent of zoning violations resolved within 30 days or established timeframe	69%	▼	<table border="1"> <tr> <td>98%</td> <td>80%</td> <td>69%</td> <td>100%</td> </tr> <tr> <td>FY20</td> <td>FY21</td> <td>FY22</td> <td></td> </tr> </table>	98%	80%	69%	100%	FY20	FY21	FY22	
98%	80%	69%	100%								
FY20	FY21	FY22									
Number of special use permit inspections completed	122	▼	<table border="1"> <tr> <td>253</td> <td>141</td> <td>122</td> <td>172</td> </tr> <tr> <td>FY20</td> <td>FY21</td> <td>FY22</td> <td></td> </tr> </table>	253	141	122	172	FY20	FY21	FY22	
253	141	122	172								
FY20	FY21	FY22									
Number of historic preservation applications	485	▲	<table border="1"> <tr> <td>459</td> <td>467</td> <td>485</td> <td>470</td> </tr> <tr> <td>FY20</td> <td>FY21</td> <td>FY22</td> <td></td> </tr> </table>	459	467	485	470	FY20	FY21	FY22	
459	467	485	470								
FY20	FY21	FY22									
Percent of residents with a positive view of land use, planning, and zoning in Alexandria	50%	▼	<table border="1"> <tr> <td>58%</td> <td>51%</td> <td>50%</td> <td>100%</td> </tr> <tr> <td>FY17</td> <td>FY18</td> <td>FY20</td> <td></td> </tr> </table>	58%	51%	50%	100%	FY17	FY18	FY20	
58%	51%	50%	100%								
FY17	FY18	FY20									
Number of jobs in Alexandria	65,611	▲	<table border="1"> <tr> <td>63,854</td> <td>63,627</td> <td>65,611</td> </tr> <tr> <td>CY20</td> <td>CY21</td> <td>CY22</td> </tr> </table>	63,854	63,627	65,611	CY20	CY21	CY22		
63,854	63,627	65,611									
CY20	CY21	CY22									



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Land Use and Zoning Administration	Land Use and Zoning Administration involves managing, interpreting, and updating the City's Zoning Ordinance. This effort includes providing guidance on zoning matters for long range plans and development cases, as well as directly reviewing non-development cases (land use Special Use Permits (SUP), vacations, subdivisions, variances, special exceptions, and appeals to the Board of Zoning and Appeals that are approved administratively or through a public hearing. Staff also reviews construction permits and business licenses for compliance with the Zoning Ordinance. Staff enforces the Zoning Ordinance by responding to complaints and checking approved projects/SUPs on a regular basis.
Master Plans, Small Area Plans and Plan Implementation	Neighborhood Planning and Community Development (NPCD) provides community-based long-range planning and analysis regarding the physical development of the City; develops and implements the long-range planning work program; manages plan implementation to achieve planned growth and economic development; and advises other agencies on land use, design, demographics, civic engagement, and other planning issues.
Plan and Development Review	Through the development review process, the City of Alexandria strives to assure the highest quality development, consistent with Alexandria's vision for a diverse, livable, vibrant and environmentally sustainable community as outlined in its ordinances, plans and policies.
Historic Preservation and Board of Architectural Review	Historic Preservation and Board of Architectural Review staff ensures compliance with historic district requirements through the review and approval of applications for changes to structures in the City's historic districts and reviews proposals for new structures in those districts in order to maintain the high quality, reputation and character of the City's historic buildings. The Historic Preservation and Board of Architectural Review staff also conducts inventories of historic structures and provides guidance to homeowners and other building owners seeking to reinvest in the City's historic neighborhoods.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Development Review	\$2,068,908	\$2,500,421	\$2,612,194	\$111,773	4.5%
Land Use Services	\$1,686,266	\$1,934,462	\$2,063,276	\$128,814	6.7%
Neighborhood Planning & Community Development	\$805,972	\$1,112,551	\$1,130,217	\$17,666	1.6%
Leadership & Management	\$1,893,308	\$2,260,051	\$2,234,909	(\$25,142)	-1.1%
Total Expenditures (All Funds)	\$6,454,454	\$7,807,485	\$8,040,596	\$233,111	3.0%

- Development Review increases due to regular salary and benefit adjustments. This includes the reallocation of one Principal Planner position (1.00 FTE) from the Development Review Division to the newly established Climate Action Office to help implement new projects, policy and initiatives.
- Land Use Services increases due to regular salary and benefit adjustments, the addition of 1.00 FTE Senior Planning Technician, and a reallocation of one Urban Planner III position from Development Review to Land Use Services.
- Neighborhood Planning & Community Development increases due to regular salary and benefit changes.
- Leadership & Management decreases due to reductions in consulting services, office supplies, equipment rentals and software licenses costs. This is offset by increases in salary and benefits, advertising, interpreting services and equipment maintenance.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Development Review	15.00	15.00	14.00	(1.00)	-6.7%
Land Use Services	14.50	15.50	16.50	1.00	6.5%
Neighborhood Planning & Community Development	9.00	9.00	9.00	0.00	0.0%
Leadership & Management	14.00	14.00	14.00	0.00	0.0%
Total FTEs	52.50	53.50	53.50	-	0.0%

- The Land Use Services Program adds an Senior Planning Technician 1.00 FTE to Land Use Services to support permit center requests.
- The Development Review Program reallocates one Principal Planner position (1.00 FTE) from Planning and Zoning’s Development Review Division to the newly established Climate Action Office to help implement new projects, policy and initiatives.



DEVELOPMENT REVIEW

Program Description: The Department of Planning and Zoning’s Development Review Division works to retain and enhance Alexandria’s quality of life by ensuring that development proposals are consistent with the Master Plan and Zoning Ordinance; consist of the highest quality building design, urban design and site planning; and provide an overall public benefit.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,055,156	\$2,252,421	\$2,364,194	\$111,773	5.0%
Non-Personnel	\$13,752	\$248,000	\$248,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,068,908	\$2,500,421	\$2,612,194	\$111,773	4.5%
Total Program FTEs	14.00	15.00	14.00	-1.00	-6.7%

LAND USE SERVICES

Program Description: Land Use Regulatory Services develops land use policy; performs land use reviews and approvals for businesses and residences; enforces zoning regulations; and conducts special use permit reviews, subdivision reviews, street vacation and encroachment reviews. This program also includes Historic Preservation and Boards of Architectural Review which serve to identify, protect, promote, and educate the public on the City's cultural and architectural heritage.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,676,873	\$1,925,473	\$2,053,904	\$128,431	6.7%
Non-Personnel	\$9,393	\$8,989	\$9,372	\$383	4.3%
Total Program Expenditures (All Funds)	\$1,686,266	\$1,934,462	\$2,063,276	\$128,814	6.7%
Total Program FTEs	14.50	15.50	16.50	1.00	6.5%



NEIGHBORHOOD PLANNING & COMMUNITY DEVELOPMENT

Program Description: Neighborhood Planning and Community Development (NPCD) provides community-based long-range planning and analysis regarding the physical development and appearance of the City in coordination with other City departments. NPCD also coordinates small area plan implementation, provides demographic analyses and forecasts, and conducts land use and community development studies and initiatives.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$700,890	\$1,102,128	\$1,123,107	\$20,979	1.9%
Non-Personnel	\$105,082	\$10,423	\$7,110	(\$3,313)	-31.8%
Total Program Expenditures (All Funds)	\$805,972	\$1,112,551	\$1,130,217	\$17,666	1.6%
Total Program FTEs	9.00	9.00	9.00	0.00	0.0%

LEADERSHIP & MANAGEMENT

Program Description: Leadership & Management Services provides administrative support to the Department, Planning Commission, Boards of Architectural Review, and the Board of Zoning Appeals. It is responsible for ensuring that all operational aspects of the Department and the Boards and Commission are addressed and carried out consistently and professionally and that administrative policies are maintained, updated and executed properly by the Department.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,609,024	\$1,867,257	\$1,892,829	\$25,572	1.4%
Non-Personnel	\$284,285	\$352,732	\$302,080	(\$50,652)	-14.4%
Capital Goods Outlay	\$0	\$40,062	\$40,000	(\$62)	-0.2%
Total Program Expenditures (All Funds)	\$1,893,308	\$2,260,051	\$2,234,909	(\$25,142)	-1.1%
Total Program FTEs	14.00	14.00	14.00	0.00	0.0%

Project Implementation



The Department of Project Implementation (DPI) focuses on the delivery of the City's portfolio of complex capital infrastructure projects, improving the quality and efficiency of project execution through the application of best-practice project management methods. The team of Project Managers, Construction Inspectors, and Project Controls staff are responsible for the implementation of capital infrastructure projects, including multimodal transportation (roadways, transit, bicycle/pedestrian improvements, and bridges), storm water system and water quality improvements, sanitary sewer improvements, flood mitigation and park design, and historic preservation projects. The department coordinates and plans complex, multi-departmental projects, and provides program management for various City initiatives. The department establishes standards, training, tools, and best practices for management of all City infrastructure projects.

Department Contact Info

703.746.4045

<https://www.alexandriava.gov/dpi>

Department Head

Terry A. Suehr, PE, PMP

CITY OF ALEXANDRIA, VIRGINIA
Project Implementation



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Interfund Transfer to CIP	\$2,087,332	\$2,329,900	\$2,650,000	\$320,100	13.7%
Total	\$2,087,332	\$2,329,900	\$2,650,000	\$320,100	13.7%
Expenditures by Fund					
Potomac Yard	\$191,000	\$202,900	\$240,000	\$37,100	18.3%
Sanitary Sewer	\$802,118	\$846,000	\$939,000	\$93,000	11.0%
Stormwater Utility	\$1,094,214	\$1,281,000	\$1,471,000	\$190,000	14.8%
Total	\$2,087,332	\$2,329,900	\$2,650,000	\$320,100	13.7%
Total Department FTEs	29.00	31.00	31.00	-	0.0%

FISCAL YEAR HIGHLIGHTS

- This section represents Special Revenue allocated for the Department of Project Implementation (DPI). An additional \$3.21 million is included as part of the General Fund Cash Capital transfer budgeted in Non-Departmental. Therefore, DPI’s total FY 2024 budget is \$5.86 million.
- Potomac Yard increases by \$37,100 or 18.3% based upon updated salary and benefit costs.
- Sanitary Sewer increases by \$93,000 or 11.0%, based upon updated salary and benefit costs. Stormwater Utility increases by \$190,000 or 14.8%, due to updated salary and benefit costs, and the addition of one Stormwater Technical Project Manager added mid-year in FY 2023. The positions are budgeted as part of the Sanitary Sewer Fees and Stormwater Utility fund transfers to the CIP.
- The Proposed Budget increases the General Fund Cash Capital transfer budgeted in Non-Departmental to extend by one year funding for a Non-Technical Project Manager position, originally funded by American Rescue Plan Act (ARPA).

Project Implementation



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	31.00	\$2,329,900
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$134,100
<p>All Programs</p> <p>One Stormwater Technical Project Manager position was added to DPI mid-year in FY 2023. Funding is increased for the position and associated non-personnel costs. This addition does not impact DPI's overall FTE count, due to the conversion of one Non-Technical Project Manager position into an over hire designation. Through natural attrition DPI's FTE count will remain 31.0 FTE.</p>	0.00	\$186,000
TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET	31.00	\$2,650,000

Project Implementation



PERFORMANCE INDICATORS

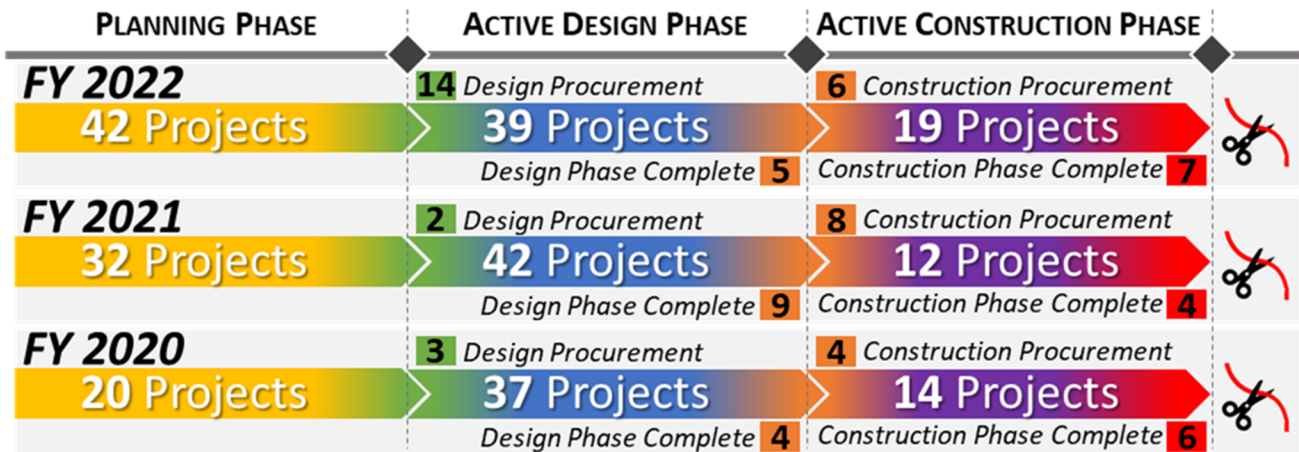
Indicators in the City Council Priorities this Department contributes to:

- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M

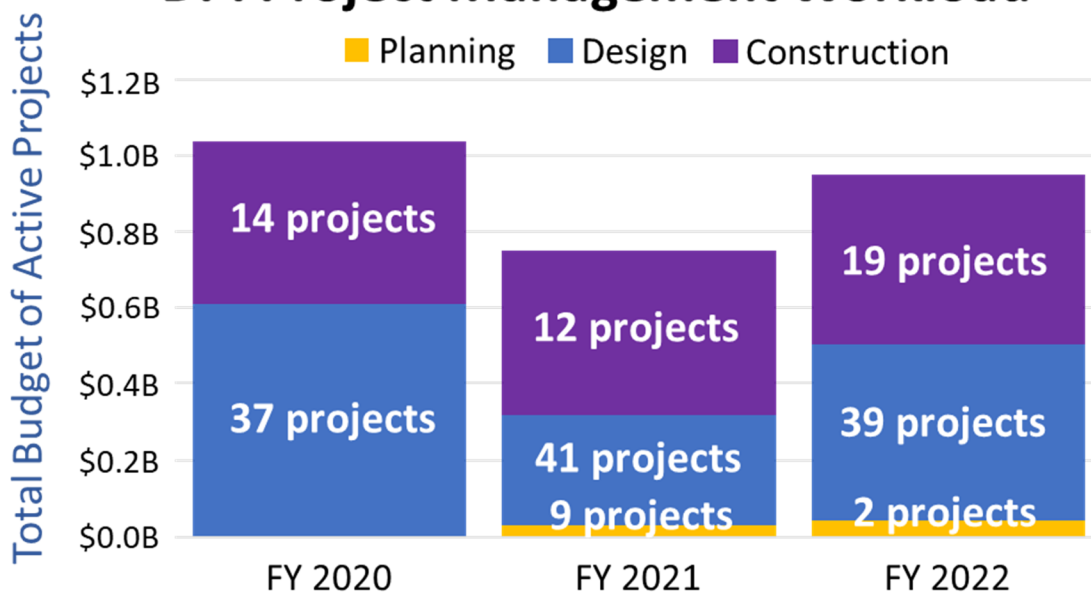
Department Key Indicators

All data is reported by the department.

DPI Project Flow



DPI Project Management Workload



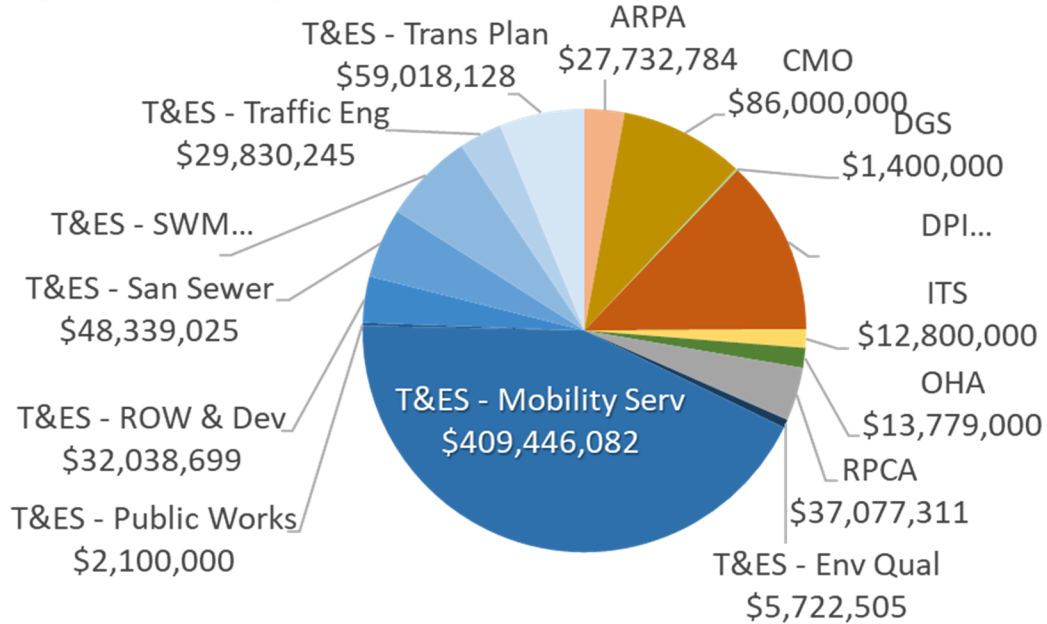


Department Key Indicators

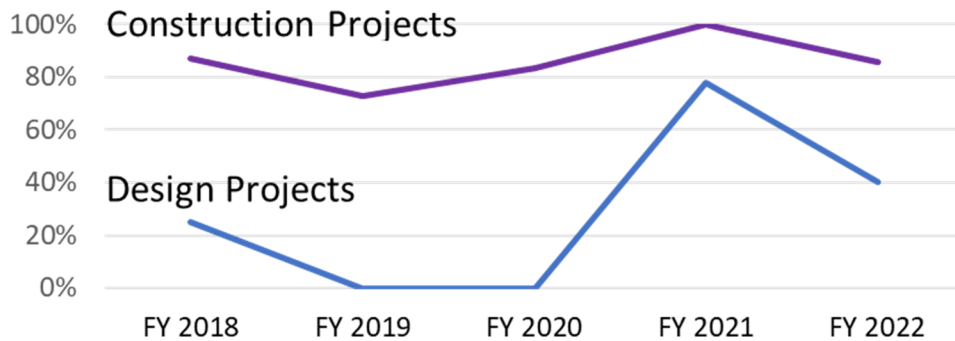
All data is reported by the department.

FY22 DPI Portfolio

Total Budget of Active Projects, by Project Source (Sponsor)



Projects Completed on Schedule



DPI reports that on-time completion of projects was challenging this year.

- Design Phase delays attributable to need for scope adjustments to meet increased construction cost projections and requirements for additional City reviews
- For four projects in Active Construction, phase duration increased due to COVID supply chain delays and contractor’s performance

Project Implementation



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Project Management	The Department of Project Implementation provides project management services on capital projects for Transportation and Environmental Services as well as other City departments. The department is also responsible for implementation of the Waterfront Small Area Plan and for design and construction of the Potomac Yard Metrorail Station.

Project Implementation



PROJECT IMPLEMENTATION

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Interfund Transfer	\$2,087,332	\$2,329,900	\$2,650,000	\$320,100	13.7%
Total Program Expenditures (All Funds)	\$2,087,332	\$2,329,900	\$2,650,000	\$320,100	13.7%
Total Program FTEs	29.00	31.00	31.00	0.00	0.0%

Transit Services



Transit Services is an account reflecting City contributions and obligations to regional and local transit agencies that provide services to Alexandria residents, workers, and visitors. The City contributions fund the difference between the agencies' cost of services, gas tax, State aid, miscellaneous revenues and fare revenues. These services include the Alexandria Transit Company (ATC) DASH bus, the King Street Trolley service operated by DASH; Washington Metropolitan Area Transit Authority (WMATA) Metrorail, Metrobus and Metro Access service; Virginia Railway Express (VRE) commuter rail service; and the Transportation and Environmental Services (T&ES) managed DOT paratransit service.

Department Contact Info

703.746.4025

www.alexandriava.gov/TES

Acting Department Head

Tarrence Moorer



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
General Fund Contribution to Agency					
DASH	\$20,248,774	\$24,079,459	\$28,360,971	\$4,281,512	17.8%
King Street Trolley	\$1,109,072	\$1,085,000	\$1,128,400	\$43,400	4.0%
DOT	\$1,557,917	\$1,631,780	\$1,731,780	\$100,000	6.1%
VRE	\$38,767	\$110,384	\$113,696	\$3,312	3.0%
WMATA	\$17,085,159	\$17,585,159	\$17,585,159	\$0	0.0%
Total	\$40,039,689	\$44,491,782	\$48,920,006	\$4,428,224	10.0%
Expenditures by Fund					
General Fund: Operating	\$40,039,689	\$44,491,782	\$48,920,006	\$4,428,224	10.0%
NVTC Pass-Through	\$10,266,723	\$7,909,142	\$9,633,704	\$1,724,562	21.8%
DASH Fund	\$7,229,983	\$3,226,044	\$2,092,577	(\$1,133,467)	-35.1%
Total	\$57,536,395	\$55,626,968	\$60,646,287	\$5,019,319	9.0%

FISCAL YEAR HIGHLIGHTS

- DASH, or the Alexandria Transit Company (ATC), City financial support increases in FY 2024 due to a \$3.6 million increase in DASH bus operating cost increases and a \$1.0 million grant revenue reduction. The operating cost increases reflect the cost to maintain the current level of service in FY 2024 including salaries and benefits, fuel, vehicle and facility maintenance, and other operating costs. The grant revenue reduction is a decrease in state TRIP revenue from \$2.9 million in FY 2023 to \$1.8 million in FY 2024. In FY 2022, the City was awarded \$7.2 million in TRIP grant funding from DRPT. This funding, spread over three years, requires a four-year commitment to DASH’s fare free program. The DASH budget includes \$165,394 in expenditure reductions achieved through increased efficiency with minimal impact of service, including the elimination of a vacant grants position and other administrative reductions.
- The King Street Trolley increases due to the cost of continuing the current level of service into the next fiscal year to include regular salary and benefit costs.
- DOT Paratransit increases based on contracted cost per trip increases and usage.
- The City’s contribution to the VRE increases due to the level of support required from local jurisdictions.
- The City’s share of the Washington Metropolitan Area Transit Authority (WMATA) jurisdictional operating subsidy is currently estimated to increase by \$4.0 million, from \$52.6 million to \$56.6 million, however the increase is planned to be funded from City transit revenue at the Northern Virginia Transportation Commission (NVTC) with no increase in the General Fund contribution.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED GENERAL FUND BUDGET	0.00	\$44,491,782
<p>DASH</p> <p>City financial support increases in FY 2024 due to a \$3.6 million increase in DASH bus operating cost increases and a \$1.0 million grant revenue reduction. The operating cost increases reflect the cost to maintain the current level of service in FY 2024 including salaries and benefits, fuel, vehicle and facility maintenance, and other operating costs. The grant revenue reduction is a decrease in state TRIP revenue from \$2.9 million in FY 2023 to \$1.8 million in FY 2024. In FY 2022, the City was awarded \$7.2 million in TRIP grant funding from DRPT. This funding, spread over three years, requires a four-year commitment to DASH's fare free program. The DASH budget includes \$165,394 in expenditure reductions achieved through increased efficiency with minimal impact of service, including the elimination of a vacant grants position and other administrative reductions.</p>	0.00	\$4,281,512
<p>King Street Trolley</p> <p>The cost to operate the King Street Trolley increases by 4.0% in FY 2024 due to personnel and operating costs.</p>	0.00	\$43,400
<p>DOT</p> <p>DOT Paratransit increases based on contracted cost per trip increases and usage.</p>	0.00	\$100,000
<p>VRE</p> <p>The Virginia Railway Express (VRE) contribution increases by 3.0% based on the interjurisdictional funding master agreement.</p>	0.00	\$3,312
<p>WMATA</p> <p>The City's share of the Washington Metropolitan Area Transit Authority (WMATA) jurisdictional operating subsidy is currently estimated to increase by \$4.0 million, from \$52.6 million to \$56.6 million, however the increase is planned to be funded from City transit revenue at the Northern Virginia Transportation Commission (NVTC) with no increase in the General Fund contribution.</p>	0.00	\$0
TOTAL FY 2024 PROPOSED GENERAL FUND BUDGET	0.00	\$48,920,006



SERVICES PROVIDED BY THIS DEPARTMENT

Service	Description
Affordable Mass Transit	DASH circulates buses throughout all neighborhoods in the City of Alexandria providing affordable alternative mass transportation to commuters of all ages and physical abilities. This includes free ridership for Alexandria high school students and a discounted fare for all Seniors
Development and Implementation of Vision Zero	DASH works closely with City of Alexandria staff to contribute towards Vision Zero by encouraging DASH drivers and riders to incorporate safe everyday practices, explore the feasibility of pedestrian collision avoidance systems for DASH buses, and produce annual reports highlighting reductions in bus related injuries and fatalities.
Specialized Transportation	DOT Paratransit provides specialized transportation services for residents of the City of Alexandria and visitors who cannot use regular transit buses or rail due to their disability.
Transportation Planning	DASH develops, manages and implements long term projects to improve transit services throughout the City.
King Street Trolley	The King Street Trolley provides free accessible rides to community members and visitors along King Street from the Waterfront to the King Street Metro station. These services encourage mobility of tourism in Old Town by providing easy access every two blocks to more than 180 shops, restaurants, and attractions along King Street.

Transit Services



DASH

Program Description: Provides Citywide Bus services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Interfund Transfer	\$20,248,774	\$24,079,459	\$28,360,971	\$4,281,512	17.8%
Total Program Expenditures (All Funds)	\$20,248,774	\$24,079,459	\$28,360,971	\$4,281,512	17.8%

KING STREET TROLLEY

Program Description: Provides fare-free transit services from King Street Metro to the Waterfront.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Interfund Transfer	\$1,109,072	\$1,085,000	\$1,128,400	\$43,400	4.0%
Total Program Expenditures (All Funds)	\$1,109,072	\$1,085,000	\$1,128,400	\$43,400	4.0%

Transit Services



DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$1,557,917	\$1,631,780	\$1,731,780	\$100,000	6.1%
Total Program Expenditures (All Funds)	\$1,557,917	\$1,631,780	\$1,731,780	\$100,000	6.1%

VIRGINIA RAILWAY EXPRESS (VRE)

Program Description: Provides commuter rail service.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$38,767	\$110,384	\$113,696	\$3,312	3.0%
Total Program Expenditures (All Funds)	\$38,767	\$110,384	\$113,696	\$3,312	3.0%

Transit Services



WMATA (ALL FUNDS OPERATING BUDGET)

Program Description: Provides Metrorail, Metrobus, and MetroAccess services in Washington DC, Maryland, and Virginia jurisdictions.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
General Fund Support	\$14,854,052	\$16,656,425	\$15,910,425	(\$746,000)	-4.5%
General Fund TIP	\$2,231,107	\$928,734	\$1,674,734	\$746,000	80.3%
Total Program General Fund Contributions	\$17,085,159	\$17,585,159	\$17,585,159	\$0	0.0%

Total WMATA Subsidy	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Operating Support	\$41,283,824	\$50,799,376	\$54,868,728	\$4,069,352	8.0%
Debt Service	\$1,775,511	\$1,776,390	\$1,777,133	\$743	0.0%
Total Contribution	\$43,059,335	\$52,575,766	\$56,645,861	\$4,070,095	7.7%

WMATA Operating Sources	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
General Fund Unreserved	\$14,854,052	\$16,656,425	\$15,910,425	(\$746,000)	-4.5%
Transportation Improvement Program TIP	\$2,231,107	\$928,734	\$1,674,734	\$746,000	80.3%
Subtotal City Sources	\$17,085,159	\$17,585,159	\$17,585,159	\$0	0.0%
NVTA 30% Fund	\$1,573,000	\$1,573,000	\$1,573,000	\$0	0.0%
NVTC Trust Fund	\$40,147,662	\$33,417,607	\$37,487,702	\$4,070,095	12.2%
Subtotal Non-City Sources	\$41,720,662	\$34,990,607	\$39,060,702	\$4,070,095	11.6%
Grand Total	\$58,805,821	\$52,575,766	\$56,645,861	\$4,070,095	7.7%

Transportation & Environmental Services



The Department of Transportation and Environmental Services (T&ES) strives to improve the overall quality of life within the City of Alexandria through the development and maintenance of a superior infrastructure. In order to contribute to the physical, social and economic growth of the City of Alexandria, the T&ES employee team provides services of the highest quality in the areas of engineering, environmental quality, traffic control, transit, construction inspection and surveying, street, sewer and fire hydrant maintenance, fleet services, and trash, recycling and yard waste collection.

Department Contact Info

703.746.4025

<https://www.alexandriava.gov/TES>

Acting Department Head

Tarrence Moorer

Transportation & Environmental Services



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$25,389,913	\$30,269,347	\$30,740,608	\$471,261	1.6%
Non-Personnel	\$18,705,420	\$35,366,332	\$32,255,630	(\$3,110,702)	-8.8%
Capital Goods Outlay	\$736,330	\$2,588,897	\$2,117,183	(\$471,714)	-18.2%
Interfund Transfer	\$52,519,276	\$22,522,300	\$21,372,600	(\$1,149,700)	-5.1%
Debt Service	\$4,326,673	\$3,572,508	\$3,318,687	(\$253,821)	-7.1%
Total	\$101,677,613	\$94,319,384	\$89,804,708	(\$4,514,676)	-4.8%
Expenditures by Fund					
General Fund	\$24,529,607	\$28,939,924	\$29,888,093	\$948,169	3.3%
Non-Fiscal Year Grants	\$273,379	\$0	\$0	\$0	
Fiscal Year Grants	\$226,226	\$384,634	\$390,080	\$5,446	1.4%
Other Special Revenue	\$9,570,561	\$10,803,239	\$11,357,745	\$554,506	5.1%
Donations	\$0	\$400,000	\$500,000	\$100,000	25.0%
Internal Service Fund	\$208,660	\$2,585,697	\$2,067,183	(\$518,514)	-20.1%
HB2313 Transportation Improvements	\$7,585,944	\$7,354,000	\$7,810,000	\$456,000	6.2%
Potomac Yard Station Fund	\$1,800	\$11,094,131	\$6,985,577	(\$4,108,554)	-37.0%
Sanitary Sewer Fund	\$37,144,402	\$15,691,268	\$16,009,031	\$317,763	2.0%
Stormwater Utility Fund	\$22,137,035	\$17,066,491	\$14,796,999	(\$2,269,492)	-13.3%
Total	\$101,677,613	\$94,319,384	\$89,804,708	(\$4,514,676)	-4.8%
Total Department FTEs	249.00	255.00	260.00	5.00	2.0%

- Personnel includes step increases, healthcare and retirement benefit costs, the addition of four broadband implementation positions for expedited right-of-way permitting and inspections that were previously funded by American Rescue Plan Act (ARPA) funds and which are now funded by permit fee revenues, the FY 2023 mid-year transfer of one pollution control specialist position from contingent reserves, and a reduction in workers compensation costs.
- Non-Personnel decreases due to the addition of \$60,000 to replace signs for streets named after Confederate military or other officials, \$160,000 in efficiency expenditure reductions, a \$200,000 expenditure increase to contract out fleet parts management offset by an increase in revenue from the sale of inventory for a net General Fund savings, \$100,000 to bring a portion of fleet repairs in-house offset by revenue from the manufacturer for performing repairs in-house instead of sending them to the dealer to be repaired under warranty at cost to the manufacturer, a transfer of non-personnel expenditures in the Potomac Yard Financing Fund to fund increased debt service costs in the Non-Departmental budget, and other costs increases to maintain the current level of service in FY 2024.
- Capital Goods Outlay decreases due to the schedule for fleet vehicle replacements in FY 2024.
- Interfund Transfers decrease due to increased transfers to the CIP in the Sanitary Sewer fund and the NVTA 30% fund being offset by decreased transfers to the CIP in the Stormwater Utility Fund and Transportation Improvement Program (TIP).

Transportation & Environmental Services



FISCAL YEAR HIGHLIGHTS

- Debt Service decreases due to reductions in Sanitary Sewer, Stormwater Utility, and TIP bond repayment costs.
- The General Fund increases due to step increases, healthcare and retirement benefit costs, the addition of four broadband implementation positions for expedited right-of-way permitting and inspections that were previously funded by American Rescue Plan Act (ARPA) funds and which are now funded by permit fee revenues, the FY 2023 mid-year transfer of one pollution control specialist position from contingent reserves, the addition of \$60,000 to replace signs for streets named after Confederate military or other officials, \$160,000 in efficiency expenditure reductions, a \$200,000 expenditure increase to contract out fleet parts management offset by an increase in revenue from the sale of inventory for a net General Fund savings, \$100,000 to bring a portion of fleet repairs in-house offset by revenue from the manufacturer for performing repairs in-house instead of sending them to the dealer to be repaired under warranty at cost to the manufacturer, reductions in TIP cash capital and debt service, and other costs increases to maintain the current level of service in FY 2024.
- Fiscal Year Grants increase due to Department of Rail and Public Transportation (DRPT) Transportation Demand Management (TDM) Operations Grant funding.
- Other Special Revenue increases due to salary and benefits for existing positions and increased temporary and contractual services for refuse collection and litter clean-up.
- Donations increases due to developer contribution funded Capital Bikeshare operating costs.
- The Internal Service Fund expenditures decrease based on the replacement plan and past actuals.
- HB2313 Transportation Improvements, or NVTA 30%, increases due to the cash capital transfer to the CIP.
- The Potomac Yard Station Fund decreases due to the transfer of non-personnel budget authority to fund debt service increases in the Non-Departmental budget.
- The Sanitary Sewer Fund increases due to an increase in the cash capital transfer to the CIP offset by a reduction in debt service and one-time funding for sewer capacity study flow metering and modeling.
- The Stormwater Utility Fund operating expenditures decrease due to reductions in debt service and the cash capital transfer to the CIP. The Stormwater Utility fee is increased as previously planned to continue accumulating funding necessary to complete major capital projects planned in future years.
- The FY 2024 budget includes increases in General Fund revenues related to the following T&ES fees: The parklet program 50% discount will expire, and the program is expected to expand to serve additional businesses; parking fee revenue will increase due to the expansion of pay-by-phone parking onto additional blocks in Old Town and the creation of two new residential parking districts in Potomac Yard and Potomac Greens; and permitting and parking fee revenue is expected to increase due to the installation of small cell antennas within public rights-of-way.

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	255.00	\$94,319,384
All Programs		
Personnel adjustments—Personnel adjustments include step increases, healthcare and retirement benefit costs, the addition of four broadband implementation positions for expedited right-of-way permitting and inspections that were previously funded by American Rescue Plan Act (ARPA) funds and which are now funded by permit fee revenues, the FY 2023 mid-year transfer of one pollution control specialist position from contingent reserves, and a reduction in workers compensation costs.	5.00	\$471,261
Multiple Programs		
Efficiency savings— The FY 2024 budget includes expenditure reductions achieved through increased efficiency in Transportation Planning (\$40,000), Traffic and Parking Operations garage management (\$20,000), and Public Works Services supplies and materials (\$100,000).	0.00	(\$160,000)
Fleet Services		
In-House Warranty Program – This would perform warranty and recall services in-house instead of returning them to the dealer under warranty, resulting in revenue from manufacture rebates and a net General Fund savings of \$200,000.	0.00	\$100,000
Fleet Services		
Outsource Parts Storeroom – This would outsource management of replacement vehicle parts at a cost of \$200,000 offset by an estimated \$600,000 one-time reimbursement from the vendor to purchase City vehicle parts for a net General Fund savings of \$400,000.	0.00	\$200,000
Traffic Parking & Operations		
Street sign replacement— The FY 2024 budget includes funding to replace street signs on streets named after Confederate military and other officials.	0.00	\$60,000
Multiple Programs		
Software licenses—The FY 2024 budget includes an increase in the cost of software licenses across multiple programs.	0.00	\$120,113
Multiple Programs		
Cash capital—The FY 2024 budget includes reductions in the cash capital transfer to the CIP in the Transportation Improvement Program (TIP) (\$327,900) and Stormwater Utility (\$2,152,800) and increases in the NVTA 30% fund (\$456,000) and Sanitary Sewer Fund (\$875,000).	0.00	(\$1,149,700)

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Multiple Programs</p> <p>Debt service — The FY 2024 budget includes debt service reductions in the TIP (\$2,225), Sanitary Sewers (\$26,180), and Stormwater Utility (\$225,416)</p>	0.00	(\$253,821)
<p>Multiple Programs</p> <p>Vehicle replacement — The cost of replacing vehicles across multiple programs is reduced due to the fleet replacement schedule.</p>	0.00	(\$518,514)
<p>Transportation Planning</p> <p>Potomac Yard Metro Fund non-personnel—The non-personnel budget in the Potomac Yard Metro Station Financing Fund is reduced to transfer budget authority to fund a debt service cost increase in the Non-Departmental budget.</p>	0.00	(\$4,108,554)
<p>Resource Recovery</p> <p>Refuse collection and litter clean-up—Non-personnel costs increase in Resource Recovery within the current fee rate in order to increase contract and temporary services funding for refuse collection and litter clear-up.</p>	0.00	\$468,760
<p>Sanitary Infrastructure</p> <p>Sewer capacity study—Sanitary Infrastructure non-personnel costs decrease primarily due to removal of one-time funding in the FY 2023 budget for sewer capacity study flow metering and modelling.</p>	0.00	(312,949)
<p>Stormwater Utility</p> <p>Non-personnel—Stormwater utility non-personnel costs increase due to Oronoco Outfall maintenance and other non-personnel cost increases.</p>	0.00	\$161,810
<p>Mobility Services</p> <p>Capital Bikeshare operating—The FY 2024 budget includes an increase in Capital Bikeshare operating costs funded by developer contributions.</p>	0.0	\$100,000
<p>Multiple Programs</p> <p>Other non-personnel expenditures - The FY 2024 budget includes inflationary cost increases across multiple programs related supplies, materials, and contracted services.</p>	0.0	\$306,918

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Multiple Programs</p> <p>Fee revenue increases—The FY 2024 budget includes increases in General Fund revenues related to the following T&ES fees: The parklet program 50% discount will expire, and the program is expected to expand to serve additional businesses; parking fee revenue will increase due to the expansion of pay-by-phone parking onto additional blocks in Old Town and the creation of two new residential parking districts in Potomac Yard and Potomac Greens; and permitting and parking fee revenue is expected to</p>	0.0	\$0
TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET	260.00	\$89,804,708

Transportation & Environmental Services



PERFORMANCE INDICATORS

Indicators for City Council Priorities

- Annual growth in the percentage of commuters using alternative transportation options (bus, metro, biking)

Department Key Indicators

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

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of annually planned Spot Improvement Capital Projects completed under Flood Action Alexandria	75%	▲	100% FY20	67% FY21	75% FY22	100%
Total amount (pipe length) of sanitary sewers inspected as part of Asset Renewal/Rehabilitation Program	150,000	▲	28,100 FY20	128,500 FY21	150,000 FY22	130,000
The percent achieved of Chesapeake Bay pollution reduction goals	70%	▼	72% FY20	74% FY21	70% FY22	45%
Road condition rating (Pavement Condition Index)	55%	▼	59% FY13	87% FY16	55% FY19	71%
Number of traffic crashes	842	▲	1,111 CY19	697 CY20	842 CY21	1,400
Number of traffic crashes that results in fatalities or severe injuries	28	▲	29 CY19	21 CY20	28 CY21	0
Number of pedestrians and bicyclists struck by vehicles	66	▼	76 CY19	67 CY20	66 CY21	106

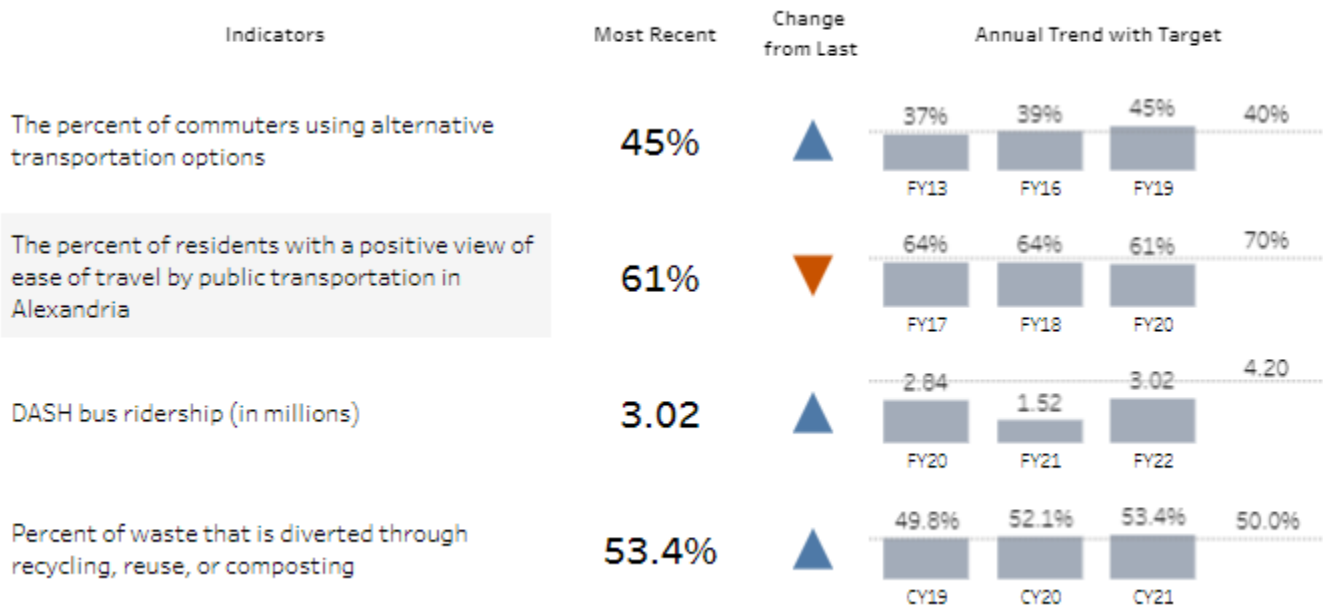
Transportation & Environmental Services



PERFORMANCE INDICATORS

Department Key Indicators

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



Transportation & Environmental Services



SERVICES DEPARTMENT PROVIDES

Service	Description
Contaminated Land Program	Manages and resolves issues related to land contaminated by oil, coal tar and other potentially hazardous substances, and fosters the safe re-development of such land.
Development Review - Transportation	Liaises with DROW and the Department of Planning and Zoning to improve benefits and reduce impacts of new developments in the City in terms of sustainable, equitable transportation.
Development Services - DROW	For the purpose of well planned development, community building, beautification, and safety: Reviews privately submitted development site plans and grading plans, from the concept development phase through the build process; coordinates on behalf of the Planning Commission.
Eco-City Alexandria Implementation	Provides education and outreach to promote environmental sustainability to internal and external customers; coordinates the update and execution of the Environmental Action Plan; and implements projects and program initiatives of the Environmental Policy Commission.
Leadership and Management	Leadership and administrative services not otherwise attributed to projects within the department: Develops and executes the budget; ensures responsible spending and adherence to City purchasing policies; attracts, retains and grows qualified staff; develops and maintains compliance for safety standards; and ensures that the community is informed and educated about the Department's programs, projects and City services.
Long Range Planning	Manages short- and long-term transportation planning studies to promote sustainable growth and equitable transportation choices in newly-developing areas; executes the City's Transportation Master Plan; and manages the Transportation Commission.
Multi-modal Transportation Planning and Project Management	Manages programs to improve safety for people who walk and bicycle; implements the Vision Zero program; executes the City's Transportation Master Plan; and implements capital projects. Provides sustainable mobility options for all income groups to access employment, housing, and services.
Sanitary Sewer Capacity Assessment and Planning	Conduct future wastewater flow forecasting, long range planning, engineering studies and review of development site plans to ensure sewer collection system has sufficient capacity for future growth.
Sanitary Sewer Condition Assessment	Conducts field investigations of the sanitary sewer collection system to ensure proper operation and prevention of sanitary sewer collapses and overflows; provide technical assistance to T&ES Operations related to sewer maintenance.
Sanitary Sewer Infrastructure Capital Projects Implementation	Conducts planning level engineering of near-term and long-term infrastructure projects to meet existing and future needs.

Transportation & Environmental Services



SERVICES DEPARTMENT PROVIDES

Service	Description
Sanitary Sewer Maintenance and Repair	Provides maintenance of City's sanitary sewer mains.
Street Maintenance	Keeps City streets safe and passable through the repair of all curbs and gutters and pavement areas in the public right of way; snow removal; and bike path and trail repairs.
Vision Zero	Vision Zero implements safety projects to eliminate traffic-related deaths and serious injuries by 2028.
Air Quality Program	Identifies and inspects polluting sources; manages, assesses and inventories the City's air quality.
Alexandria Transit Company (DASH) Liaison	Provides support to the DASH General Manager and staff; provides policy and budget guidance for the DASH Board; executes state and federal transit grants on behalf of DASH.
Bridge Inspections & Maintenance	Inspects and maintains City bridges, ensuring they meet state and federal safety standards.
Commercial Refuse Collection	Collects and disposes of refuse from City facilities, parks, ornamental street cans and some businesses.
Development and Infrastructure and Right of Way Inspections	Manages and inspects bonded development work and utility work in the right of way to ensure compliance with approved plans, conditions, and environmental safety.
Development and Right of Way Permitting	Manages, coordinates, and issues permits for all work within the public right of way to keep the City operating in a safe and cohesive manner.
Floodplain Management and Drainage Improvements	Prevents and reduces flood damage through administration of the City's Floodplain Management Program; Designs and implements fixes to alleviate drainage issues in response to drainage complaints.
King Street Cleaning	Supports the beautification of King Street from the Potomac River to the King Street Metro Station.
Public Stormwater Infrastructure Inspection and Maintenance	Performs inspection, operations, and maintenance of stormwater quality infrastructure BMPs.
Sidewalk Maintenance	Manages replacement and repairs to sidewalks.
Smart Mobility Program	Plans, implements and operates the City's intelligent Transportation Systems and Smart Cities infrastructure.
Storm Maintenance and Repair	Provides maintenance of City's stormwater mains.
Street Sweeping - PWS	Removes litter and debris from City streets and provides services for special events.
Street Sweeping - SWM	Performs litter and debris removal services from City streets.

Transportation & Environmental Services



SERVICES DEPARTMENT PROVIDES

Service	Description
Surveys and Special Projects	Reviews Capital Improvement Projects, performs survey work, maintains engineering records, and works on special projects to ensure compliance with City Ordinances relating to property ownership.
Traffic Operations Center	Coordinates the cross-departmental response and management of daily traffic, weather events, emergencies and special events.
Traffic Signal Engineering	Studies, analyzes, and designs safety and operational improvements to the City's transportation system.
Traffic Studies and Planning	Conducts and reviews traffic studies, developer traffic impact studies and manages the Traffic and Parking Board
Transit Planning & Regional Coordination	Coordinates and plans for transit services and capital projects; engages with regional partners for policy-making and funding
Transportation Demand Management (TDM)	Manages the City's GO Alex and Transportation Management Plan programs, which encourage Alexandria residents and visitors to use public transit, bicycling, and walking.
Virginia Stormwater Management Program (VSMP) and Bay Act Administration	Protects water resources through administration of Virginia Stormwater Management Program and Bay Act program; includes development site plan review for public and privately planned development projects, and CIP project review.
Chesapeake Bay Water Pollution Goals	Manages projects to design and implement strategies to meet water pollution reduction goals related to the Chesapeake Bay
Commercial Recycling	Provides recycling pickup for Alexandria businesses, apartment buildings, and condominiums.
Fire Hydrants	Maintains and repairs the City's public fire hydrants.
Leaf Collection - PWS	Provides curbside leaf collection for City residents.
Leaf Collection - SWM	Performs leaf collection services for residents.
Noise Control Program	Enforces the City's noise code and resolves issues related to noise complaints and violations in the City.
Other Collections	Operates disposal of materials at the City's drop-off recycling sites, the Household Hazardous Waste site, and recycling at schools and city facilities.
Overhead Street Light Maintenance	Coordinates with Dominion Energy regarding streetlight maintenance and new streetlight installations, and maintains non-standard streetlights.
Parking Management	This service maintains off-street parking facilities for public use.
Parking Program	Manages the City's parking policies and programs for vehicles, and motor coaches, improving access to businesses and managing demand of finite on-street and public garage spaces.

Transportation & Environmental Services



SERVICES DEPARTMENT PROVIDES

Service	Description
Taxi Cabs Regulation	Provides coordination and regulation of the taxicab industry within Alexandria and coordinates with regional regulators.
Pavement Marking Maintenance	Maintains all pavement markings within the City’s public roadways, including crosswalks, bike lanes, and street lines.
Residential Curbside	Provides curbside trash pickup for City residents.
Residential Recycling	Provides curbside recycling collection for Alexandria residents.
Spring Clean Up	Annual curbside collection of unwanted bulky and metal items, such as furniture and electronics, for Alexandria residents
Stormwater Utility Implementation	Manages the implementation of the Stormwater Utility
Traffic Sign Installation & Maintenance	Installs and maintains all signage within the public right-of-way, including stop signs, street name signs, parking and other regulatory signs, guide signs, and wayfinding signs, as well as temporary reserved parking signs for construction, moves, and special events.
Traffic Signal Maintenance	Manages the maintenance of traffic signals and warning lights throughout the City.
Transportation Funding & Grants	Coordinates grant funding applications, executes grant administration, coordinates with funding entities, handles reporting requirements, and internal review of funds.
Motor Pool Management	This services includes oversight and management of the City's motor pool.
Oronoco Outfall	Performs inspection and operations and maintenance of the remediation system.
Parking Meter Operation and Maintenance	Operates and maintains parking meters.
Vehicle Impound Lot	Operates the storage and disposal of vehicles impounded by the City.

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	\$2,284,315	\$4,201,028	\$3,691,516	(\$509,512)	-12.1%
Environmental Quality	\$338,606	\$505,010	\$459,700	(\$45,310)	-9.0%
Development & ROW Permitting	\$2,378,725	\$2,617,824	\$3,227,466	\$609,642	23.3%
Fleet Services	\$2,620,225	\$2,934,824	\$3,381,492	\$446,668	15.2%
Transportation Planning	\$10,234,641	\$22,589,945	\$18,681,585	(\$3,908,360)	-17.3%
Resource Recovery	\$11,182,492	\$12,634,413	\$13,206,916	\$572,503	4.5%
Sanitary Infrastructure	\$35,383,204	\$15,691,268	\$16,009,031	\$317,763	2.0%
Public Works Services	\$4,282,709	\$5,479,517	\$5,332,910	(\$146,607)	-2.7%
Stormwater Utility	\$23,898,232	\$17,066,491	\$14,796,999	(\$2,269,492)	-13.3%
Traffic & Parking Operations	\$5,320,450	\$5,882,940	\$6,182,380	\$299,440	5.1%
Traffic Engineering	\$890,694	\$807,772	\$879,588	\$71,816	8.9%
Mobility Services	\$2,863,320	\$3,908,352	\$3,955,125	\$46,773	1.2%
Total Expenditures (All Funds)	\$101,677,613	\$94,319,384	\$89,804,708	(\$4,514,676)	-4.8%

- Leadership & Management decreased primarily due to a decrease in scheduled vehicle replacement. Other savings were the result of a reallocation of workers compensation expenses to Resource Recovery to better reflect actual expenses.
- Environmental Quality decreased due to the allocation adjustment of a position that was previously allocated in other program areas to better align the resource with the program services provided, partially offset by the transfer of 1.00 FTE from contingent reserves.
- Development & ROW Permitting increases due to regular salary and benefit adjustments and the transfer in of 4.00 previously ARPA-funded FTEs for broad band installation permitting and inspections to the General Fund to be funded by permit fee revenue.
- Fleet Services increases due to personnel expenditures related to regular salary and benefit increases as well as projected fuel and maintenance costs.
- Transportation Planning decreases primarily due to regular salary and benefit costs and a Potomac Yard special revenue fund reduction in non-personnel budget to fund an increase in debt service in the Non-Departmental budget.
- Resource Recovery increases due to regular salary and benefit increases and non-personnel adjustments associated with service such as waste pickup and recycling collection.
- Sanitary Infrastructure increases due to an increase in cash capital offset by a one-time reduction in sewer capacity study costs.
- Public Works Services decreases primarily due mostly to efficiency savings reductions.
- Stormwater Utility decreases primarily due to a decrease in cash capital and debt service in the Stormwater Utility Fund.
- Traffic & Parking Operations increases primarily due to personnel expenditures related to regular salary and benefit increases.
- Traffic Engineering increases primarily due to the reallocation of software costs from the CIP.
- Mobility Services increases primarily due to an increase in the Capital Bikeshare program operating costs.

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	7.70	8.70	8.70	0.00	0.0%
Environmental Quality	2.60	2.50	2.60	0.10	4.0%
Development & ROW Permitting	18.65	18.65	23.95	5.30	28.4%
Fleet Services	18.25	17.65	18.25	0.60	100.0%
Transportation Planning	9.50	11.00	9.66	(1.34)	-12.2%
Resource Recovery	47.12	49.22	49.80	0.58	1.2%
Sanitary Infrastructure	33.29	35.09	34.03	(1.06)	-3.0%
Public Works Services	34.45	33.25	34.37	1.12	3.4%
Stormwater Utility	37.72	39.22	39.92	0.70	1.8%
Traffic & Parking Operations	22.38	25.38	24.88	(0.50)	-2.0%
Traffic Engineering	8.66	5.66	5.66	0.00	0.0%
Mobility Services	8.68	8.68	8.18	(0.50)	-5.8%
Total FTEs	249.00	255.00	260.00	5.00	2.0%

- Environmental Quality increased by 1.00 FTE due to the transfer of one position from contingent reserves and was reduced by 1.00 FTE by the transfer of the Sustainability Coordinator from Environmental Quality to the City's new Climate Action office.
- Development & ROW Permitting increases by 4.00 FTE due to the addition of four ARPA-funded positions to the general fund.
- Stormwater Utility increased by 1.00 FTE due to a mid-year adjustments that converted an overhire into a permanent position, partially offset by an internal division adjustment to better align the resource with the program services provided.
- Other FTE modifications to all programs are made to accurately capture existing position allocations, resulting in no funding changes.



Transportation & Environmental Services

LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,397,601	\$941,745	\$862,037	(\$79,708)	-8.5%
Non-Personnel	\$678,054	\$673,586	\$762,296	\$88,710	13.2%
Capital Goods Outlay	\$196,286	\$2,585,697	\$2,067,183	(\$518,514)	-20.1%
Total Program Expenditures (All Funds)	\$2,271,941	\$4,201,028	\$3,691,516	(\$509,512)	-12.1%
Total Program FTEs	7.70	8.70	8.70	0.00	0.0%

ENVIRONMENTAL QUALITY

Program Description: The Environmental Quality program administers the City's air, water, and noise improvement programs, which help preserve and protect the environment and public health and welfare.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$246,578	\$452,985	\$407,675	(\$45,310)	-10.0%
Non-Personnel	\$92,028	\$52,025	\$52,025	\$0	0.0%
Total Program Expenditures (All Funds)	\$338,606	\$505,010	\$459,700	(\$45,310)	-9.0%
Total Program FTEs	2.60	2.50	2.60	0.10	4.0%



DEVELOPMENT & ROW PERMITTING

Program Description: The Development & Right of Way Permitting program includes the Engineering and the Construction Permitting and Inspection section. The Engineering section reviews privately submitted site plans, performs all City survey work, and maintains engineering records. The Construction Permitting and Inspections Group coordinates utility work within public rights-of-way, and inspects all bonded development work.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,184,696	\$2,443,548	\$3,054,644	\$611,096	25.0%
Non-Personnel	\$194,028	\$174,276	\$172,822	(\$1,454)	-0.8%
Total Program Expenditures (All Funds)	\$2,378,725	\$2,617,824	\$3,227,466	\$609,642	23.3%
Total Program FTEs	18.65	18.65	23.95	5.30	28.4%

TRANSPORTATION PLANNING

Program Description: Transportation Planning program coordinates Metro related services and the Alexandria DASH bus service, implements the City's Comprehensive Transportation Master Plan and focuses on a long-term vision for Alexandria's transportation system through partnerships with State, regional, and local agencies. The program assists in the implementation of Vision Zero and Complete Streets.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,009,398	\$1,074,851	\$1,144,961	\$70,110	6.5%
Non-Personnel	\$1,851,958	\$13,952,425	\$9,848,080	(\$4,104,345)	-29.4%
Interfund Transfer	\$6,871,712	\$6,912,300	\$7,040,400	\$128,100	1.9%
Debt Service	\$501,573	\$650,369	\$648,144	(\$2,225)	-0.3%
Total Program Expenditures (All Funds)	\$10,234,641	\$22,589,945	\$18,681,585	(\$3,908,360)	-17.3%
Total Program FTEs	9.50	11.00	9.66	-1.34	-12.2%



Transportation & Environmental Services

RESOURCE RECOVERY

Program Description: The Resource Recovery program provides refuse collection and recycling services. In addition to curbside pick-up of trash and recycling materials, the program includes farmer's market composting, household hazardous waste, tub grinding of yard waste, spring clean-up, and outreach efforts to reduce waste.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$5,315,840	\$6,116,243	\$6,085,676	(\$30,567)	-0.5%
Non-Personnel	\$5,383,444	\$6,518,170	\$7,071,240	\$553,070	8.5%
Capital Goods Outlay	\$483,209	\$0	\$50,000	\$50,000	—
Total Program Expenditures (All Funds)	\$11,182,492	\$12,634,413	\$13,206,916	\$572,503	4.5%
Total Program FTEs	47.12	49.22	49.80	0.58	1.2%

SANITARY INFRASTRUCTURE

Program Description: The Sanitary Sewer Infrastructure program protects built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,296,039	\$4,658,450	\$4,440,342	(\$218,108)	-4.7%
Non-Personnel	\$2,221,622	\$3,536,105	\$3,223,156	(\$312,949)	-8.9%
Interfund Transfer	\$27,396,266	\$5,678,000	\$6,553,000	\$875,000	15.4%
Debt Service	\$2,469,278	\$1,818,713	\$1,792,533	(\$26,180)	100.0%
Total Program Expenditures (All Funds)	\$35,383,204	\$15,691,268	\$16,009,031	\$317,763	2.0%
Total Program FTEs	33.29	35.09	34.03	-1.06	-3.0%



Transportation & Environmental Services

PUBLIC WORKS SERVICES

Program Description: The Public Works Services program provides maintenance and repairs for all City-owned sewers, streets, alleys, sidewalks, fire hydrants, and public stormwater facilities; manages the bridge inspection program; performs stream channel and flood control maintenance; administers contracts of curb, gutter and sidewalk repairs; conducts winter weather response; and manages the street sweeping, mulch distribution, and leaf collection programs.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,406,654	\$2,770,931	\$2,711,846	(\$59,085)	-2.1%
Non-Personnel	\$1,876,055	\$2,708,586	\$2,621,064	(\$87,522)	-3.2%
Total Program Expenditures (All Funds)	\$4,282,709	\$5,479,517	\$5,332,910	(\$146,607)	-2.7%
Total Program FTEs	34.45	33.25	34.37	1.12	3.4%

STORMWATER UTILITY

Program Description: The Stormwater Management Program protects built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning, and implementation of the City's Municipal Separate Storm Sewer System (MS4) Program Plan and principles of the Eco-City Alexandria Charter, through coordination with local, state, regional and federal partners.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,548,985	\$4,958,969	\$4,905,884	(\$53,085)	-1.1%
Non-Personnel	\$742,127	\$1,072,096	\$1,233,905	\$161,809	15.1%
Interfund Transfer	\$16,490,101	\$9,932,000	\$7,779,200	(\$2,152,800)	-21.7%
Debt Service	\$1,355,822	\$1,103,426	\$878,010	(\$225,416)	-20.4%
Total Program Expenditures (All Funds)	\$22,137,035	\$17,066,491	\$14,796,999	(\$2,269,492)	-13.3%
Total Program FTEs	37.72	39.22	39.92	0.70	1.8%



Transportation & Environmental Services

TRAFFIC & PARKING OPERATIONS

Program Description: The Traffic & Parking Operations program coordinates and maintains all signals, meters, and signs within the city street system. Impound lot services are also included in this program and administration of the street lighting program.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,529,325	\$2,941,343	\$3,181,866	\$240,523	8.2%
Non-Personnel	\$2,751,134	\$2,941,597	\$3,000,514	\$58,917	2.0%
Capital Goods Outlay	\$39,992	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$5,320,450	\$5,882,940	\$6,182,380	\$299,440	5.1%
Total Program FTEs	22.38	25.38	24.88	-0.50	-2.0%

TRAFFIC ENGINEERING

Program Description: The Traffic Engineering section reviews, plans, and designs methods to improve traffic flow and safety on Alexandria City streets. The program manages the Smart Mobility program and the Traffic Management Center.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$862,654	\$769,224	\$752,268	(\$16,956)	-2.2%
Non-Personnel	\$28,040	\$38,548	\$127,320	\$88,772	230.3%
Total Program Expenditures (All Funds)	\$890,694	\$807,772	\$879,588	\$71,816	8.9%
Total Program FTEs	8.66	5.66	5.66	0.00	0.0%



Transportation & Environmental Services

MOBILITY SERVICES

Program Description: The Mobility Services program coordinates parking and curbside management, off-street garages, DOT paratransit for the mobility impaired, ridesharing to promote the formation of car and vanpools, the Virginia Railway Express commuter rail, bus stop amenities, and other vehicle alternative programs.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$898,431	\$1,085,905	\$992,390	(\$93,515)	-8.6%
Non-Personnel	\$1,964,889	\$2,822,447	\$2,962,735	\$140,288	5.0%
Total Program Expenditures (All Funds)	\$2,863,320	\$3,908,352	\$3,955,125	\$46,773	1.2%
Total Program FTEs	8.68	8.68	8.18	-0.50	-5.8%

FLEET SERVICES

Program Description: This program provides fleet management, fleet maintenance and repair, fleet acquisition and disposition, fuel management, and motor pool management.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,693,714	\$2,055,153	\$2,201,019	\$145,866	100.0%
Non-Personnel	\$909,666	\$876,471	\$1,180,473	\$304,002	100.0%
Capital Goods Outlay	\$16,844	\$3,200	\$0	(\$3,200)	100.0%
Total Program Expenditures (All Funds)	\$2,620,225	\$2,934,824	\$3,381,492	\$446,668	100.0%
Total Program FTEs	18.25	17.65	18.25	0.60	100.0%



SANITARY SEWER FUND

The Sanitary Sewer fee remains flat in FY 2024 at \$2.28 per 1,000 gallons. The funding collected from line maintenance and sewer connection fees funds inspections and repairs of storm and sanitary sewers, opening stoppages and replacing sewer mains as needed on a routine basis.

Fee	FY 2024 Proposed
Sanitary Sewer Rate (per 1,000 gallons)	\$2.28
Revenues	FY 2024 Proposed
Sewer Line Maintenance Fee	\$10,918,087
Sewer Connection Fee	\$6,365,400
Existing Funds Reprogrammed from Other Projects	-
Use of Fund Balance	\$1,399,841
Total Revenues	\$18,683,328
Expenditures	FY 2024 Proposed
T&ES Personnel Charges (incl. Worker's Comp)	\$4,298,212
DEC Personnel Charges	\$50,216
Additional Personnel & Consulting Services	\$357,688
Leaf Collection in CSO Areas	\$142,130
Fat, Oil, Grease (FOG Program)	\$209,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	\$478,000
Sewer Billing	\$190,000
Sewer Jet Cleaning	\$268,000
Annual CCTV of Sewers	\$334,000
Heavy Cleaning of Sewers	\$323,000
Equipment Replacement	\$633,392
Corrective Maintenance	\$163,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	\$267,076
Rodent Abatement in Sewers	\$95,000
Indirect Costs (Tr to G.F.)	\$1,590,081
Cash Capital	\$7,492,000
Debt Service	\$1,792,533
Total Operating Budget Expenditures	\$18,683,328



STORMWATER UTILITY FUND

The Stormwater Utility Fee allows the City to more equitably fund stormwater management and Chesapeake Bay clean-up mandates. The Stormwater Utility Fee makes the funding burden more equitable by basing the fee amount on the amount of impervious surface on a property. The fee structure for residential properties, such as condos, townhomes, and single family homes, is billed using a tiered method. For all non-residential properties, such as commercial, industrial, apartments, non-profits, and religious properties, the approved fee structure is billed using a variable method. This means that the fee is individually calculated for each non-residential property. The FY 2024 Proposed Budget raises the Stormwater Utility rate from \$294 to \$308.70.

Stormwater Management Utility Fee	FY 2024 Proposed
Stormwater Utility Rate per billable unit/year	\$308.70
Billable Units	60,571
Stormwater Management Utility Revenues	FY 2024 Proposed
Revenue Generation	\$18,698,000
Revenue Reductions	(\$191,000)
Other Sources	\$21,000
Debt Issuance	\$9,320,000
General Fund Contribution for EDTR	\$135,000
State/Federal Grants	-
Use of Fund Balance SWU	-
Revenue from Stormwater Management Utility Fee	\$27,983,000
Stormwater Management Utility Operating Expenditures	FY 2024 Proposed
T&ES Personnel	\$4,905,884
Main Operating	\$537,810
BMP's Operation	\$279,000
Oronoco Outfall Maintenance	\$141,000
Additional operating impact from capital	\$67,000
Indirect Costs	\$1,720,000
Contingent Cash Funding	\$209,095
General Fund Loan Repayment	\$675,000
Debt Service	\$878,010
Capital Projects	\$18,570,200
Total Expenditures	\$27,982,999



Transportation & Environmental Services

TRANSPORTATION IMPROVEMENT PLAN (TIP)

The Transportation Improvement Program (TIP) Fund is the City’s 2.2 cents of reserved real estate tax revenue, which provides funding for transportation and transit capital infrastructure and the associated operating expenses therein. The TIP continues to support programs such as Capital Bikeshare, King Street Trolley service, bus shelter maintenance, and street repair. Additionally, \$1.7M of TIP funding is being used towards WMATA’s subsidy for FY 2024.

Transportation Improvement Program Operating Expenditures	FY 2024 Proposed
Transportation Improvement Program 2.2 Cent Revenues	\$10,781,712
Non-motorized Transportation	FY 2024 Proposed
Capital Bikeshare	\$1,365,000
Public Transit	FY 2024 Proposed
DASH Operating	\$2,761,000
Maintenance	FY 2024 Proposed
Bus Shelter Maintenance	\$106,000
Metroway Maintenance	\$85,000
Street Repair Budget	\$907,000
Trail Maintenance	\$21,000
King Street Station Operations	\$68,000
Other Costs	FY 2024 Proposed
Transportation Implementation Staff - T&ES Positions	\$608,606
Indirect Costs to General Fund	\$968,828
WMATA Operating	\$1,674,734
Capital Projects	\$1,568,400
Debt Service	\$648,144
Total TIP Expenditures	\$10,781,712



RESIDENTIAL REFUSE FUND

The City of Alexandria collects trash, recycling, and yard waste from its residential customers once a week on a designated collection day. Residential customers are charged a Solid Waste User Fee on the residential tax bill on a bi-yearly basis. In FY 2020 the program was moved from the General Fund to a separate self supported special revenue fund. For FY 2024, the Residential Refuse fee remains flat at \$500.

	FY 2023 Approved	FY 2024 Proposed
Residential Refuse Rate		
Households Served	20,647	20,647
Billable Households	18,835	18,835
Non-billable Households	1,443	1,443
Household Fee	\$500.00	\$500.00
Household increase - \$	\$24.22	\$0.00
Household increase - %	5%	0%
Revenues	FY 2023 Approved	FY 2024 Proposed
Fee Revenue	\$9,417,500	\$9,417,500
General Fund Contribution for Non-Billable Households	\$698,729	\$721,500
Use of Fund Balance	\$280,246	\$313,857
Other Income	\$200,000	\$300,000
Transfer in from Equipment Replacement Fund	\$0	\$0
Sale of Equipment	\$0	\$0
Total Revenues	\$10,596,475	\$10,752,857
Expenditures	FY 2023 Approved	FY 2024 Proposed
Recycling	\$2,927,017	\$2,978,963
Curbside Refuse	\$5,166,728	\$5,252,424
Leaf Collection	\$529,091	\$561,958
Organics	\$899,456	\$910,746
Other Collections (TV/CRT Recycling)	\$91,336	\$91,336
Indirect Costs (Transfer to General Fund)	\$807,085	\$866,410
Facility Monitoring Group Operating	\$47,671	\$47,671
Workers Comp Cost	\$260,000	\$240,000
Vacancy Savings	(\$131,909)	(\$196,651)
Solid Waste Total Expenditures	\$10,596,475	\$10,752,857



Transportation & Environmental Services

HB2313 FUND (NVTA 30% REVENUE)

The HB2313 fund must include NVTA 30% revenue and at least the City's 12.5 cent of the commercial and industrial real estate value equivalent revenue from the General Fund to be spent on transportation. In order to be eligible for Northern Virginia Transportation Authority (NVTA) Regional 30% funds, the City is required to deposit at least the equivalent of a 12.5 cent of the commercial and industrial real estate tax value into the HB2313 Fund, and then transfer that amount to a separate fund for transportation. The 12.5 cent commercial and industrial real estate tax equivalent for FY 2024 is \$11,113,245. To satisfy this requirement, the DASH Operating General Fund subsidy of \$28,526,365 in FY 2024 is transferred through the HB2313 Fund. The remaining FY 2024 revenues received from NVTA 30% funding include \$1,573,000 for WMATA operating costs, \$5,222,000 for the WMATA capital subsidy, \$615,000 as contingency for potential New DASH Network system improvements pending approval of State grant funding, and \$150,000 as contingent funding for T&ES staffing.

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed
DASH General Fund Operating Subsidy Portion	\$19,448,774	\$24,079,459	\$28,526,365
NVTA 30% Expenditures			
WMATA Operating	\$1,573,000	\$1,573,000	\$1,573,000
Cash Capital	\$6,003,945	\$5,016,000	\$5,472,000
Contingency for DASH	\$0	\$615,000	\$615,000
T&ES Staffing Contingency	\$8,999	\$150,000	\$150,000
Total Expenditures	\$7,585,944	\$7,354,000	\$7,810,000