


Focus Area All Funds Budget - \$195,716,553

Department	All Funds Departmental Budget
Department of Code Administration	\$8,730,206
Economic Development (Alexandria Economic Development Partnership, Small Business Development Center, Visit Alexandria)	\$7,657,894
Office of Historic Alexandria	\$5,144,545
Office of Housing	\$14,100,171
Planning & Zoning	\$7,807,485
Department of Project Implementation	\$2,329,900
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	\$55,626,968
Transportation & Environmental Services	\$94,319,384

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

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

Department Head

Gregg Fields

Department of Code Administration



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$4,992,773	\$5,839,024	\$6,230,830	\$391,806	6.7%
Non-Personnel	\$1,189,105	\$2,394,862	\$2,415,349	\$20,487	0.9%
Capital Goods Outlay	\$17,533	\$150,500	\$84,027	(\$66,473)	-44.2%
Interfund Transfer	\$300,000	\$0	\$0	\$0	0.0%
Indirect Costs	\$937,139	\$1,190,000	\$1,000,000	(\$190,000)	-16.0%
Depreciation Costs	\$54,347	\$0	\$0	\$0	0.0%
Total	\$7,490,897	\$9,574,386	\$9,730,206	\$155,820	1.6%
Expenditures by Fund					
General Fund	\$5,388	\$0	\$0	\$0	0.0%
Other Special Revenue	\$7,345,970	\$9,333,886	\$9,556,179	\$222,293	2.4%
Internal Service Fund	\$71,880	\$150,500	\$84,027	(\$66,473)	-44.2%
Sanitary Sewer	\$67,660	\$90,000	\$90,000	\$0	0.0%
Total	\$7,490,897	\$9,574,386	\$9,730,206	\$155,820	1.6%
Total Department FTEs	51.62	52.00	52.00	\$0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to an increase in retirement contributions, healthcare, standard step increases and 4.5% pay scale adjustments.
- Non-Personnel expenditures increase due to City shop maintenance fees and equipment replacement costs.
- Capital Goods Outlay expenditures decrease due to a reduction in the number of vehicles being replaced in FY 2023.
- Indirect Costs decrease due to the reduction in revenues expected to be collected in FY 2023. 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 2022 permit fee revenue with an adjustment based on 2021 actual revenues.
- The Other Special Revenue Fund budget increases due to retirement contributions, healthcare, standard step increases and 4.5% pay scale adjustments slight offset by reductions in overtime, workers compensation and pay supplements. This FY 2023 Approved budget includes a \$100,000 reallocation from professional services to temporary services for hiring specialty positions.
- The Internal Service budget decreases based on a reduction in vehicle replacement costs.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	52.00	\$9,574,386
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes an increased vacancy savings factor as well as the restoration of the reductions in travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget.	0.00	(\$111,310)
All Programs The FY 2023 Approved Budget includes the originally proposed funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also approves adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. Through the Add/Delete process, City Council also approved funding for an additional 0.5% City-wide pay scale adjustment for all City employees as well as an additional 0.5% pay scale adjustment for sworn Public Safety employee groups, bringing the total increases to 7% for sworn Fire employees, 6% for sworn Police and	0.00	\$267,130
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	52.00	\$9,730,206



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			
Building code effectiveness rating for commercial buildings	2	▼	3 FY13	3 FY16	2 FY20	2
Building code effectiveness rating for residential buildings	3	►	3 FY13	3 FY16	3 FY20	2
Average number of days to issue a permit	5	▼	5 FY19	7 FY20	5 FY21	10
Number of building permits issued	11,336	▼	11,654 FY19	11,547 FY20	11,336 FY21	
Number of commercial building permits issued	1,255	▼	2,369 FY19	3,860 FY20	1,255 FY21	
Number of residential building permits issued	1,212	▲	1,187 FY19	1,184 FY20	1,212 FY21	
Number of trade permits issued	8,951	▲	9,072 FY19	8,888 FY20	8,951 FY21	
Number of all building and trade plans reviewed	18,160	▲	13,571 FY19	17,663 FY20	18,160 FY21	
Number of all permit center plan reviews performed	11,569	▲	6,496 FY19	8,313 FY20	11,569 FY21	
Number of small business and residential project facilitation consultations held	1,302	▲	832 FY19	809 FY20	1,302 FY21	800



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			
Percent of plan reviews conducted within assigned plan review time targets	90%	▼	98% FY19	94% FY20	90% FY21	97%
Number of commercial building inspections performed	18,369	▼	19,198 FY19	21,257 FY20	18,369 FY21	
Number of inspections performed	32,378	▼	33,527 FY19	34,598 FY20	32,378 FY21	
Number of residential building inspections performed	14,009	▲	14,515 FY19	13,495 FY20	14,009 FY21	
Percent of inspections completed on the date requested	97%	▲	95% FY19	94% FY20	97% FY21	95%
Number of cases of property maintenance and nuisance activities initiated	2,745	▲	2,240 FY19	2,706 FY20	2,745 FY21	2,800

Department of Code Administration



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Administrative Support	Provides for the overall managerial and administrative support to Code Administration personnel in order to ensure an effective and efficient operation.	2.29 M	1
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.	0.66 M	1
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.	2.34 M	1
Permitting	Provides for the issuance of various building and trade (mechanical, electrical, plumbing, and gas) permits for all residential and commercial building projects.	0.95 M	1
Rodent Abatement	Provides for the management and control of the rodent population in public rights-of-way and in the city's sewer system.	0.09 M	1
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.	1.34 M	2
Permit Center Training and IT Levies	Funding collected to support Permit Center Training and IT needs.	0.72 M	3

Department of Code Administration



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Administrative Support	\$2,921,290	\$4,300,915	\$4,143,622	(\$157,293)	-3.7%
New Construction	\$1,811,554	\$2,310,338	\$2,420,153	\$109,815	4.8%
Permitting	\$843,989	\$929,501	\$996,322	\$66,821	7.2%
Plan Review Services	\$1,250,033	\$1,315,398	\$1,415,499	\$100,101	7.6%
Property Maintenance & Nuisance	\$664,031	\$718,234	\$754,610	\$36,376	5.1%
Total Expenditures (All Funds)	\$7,490,897	\$9,574,386	\$9,730,206	\$155,820	1.6%

- Administrative Support program decreases due to a reductions in vehicle replacement costs and indirect costs. This includes a \$100,000 reallocation from professional services to temporary services for hiring specialty positions.
- New Construction program increases due to salary and benefit increases and pay scale adjustments.
- Permitting program increases due to salary and benefit increases and pay scale adjustments.
- Plan Review Services program increases due to salary and benefit increases and pay scale adjustments.
- Property Maintenance & Nuisance program increases due to healthcare and retirement contribution costs.

Department of Code Administration



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
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	-	0.0%

Department of Code Administration



ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$850,290	\$1,087,846	\$1,166,539	\$78,693	7.2%
Non-Personnel	\$761,981	\$1,872,569	\$1,893,056	\$20,487	1.1%
Capital Goods Outlay	\$17,533	\$150,500	\$84,027	(\$66,473)	-44.2%
Interfund Transfer	\$300,000	\$0	\$0	\$0	0.0%
Indirect Costs	\$937,139	\$1,190,000	\$1,000,000	(\$190,000)	-16.0%
Depreciation Costs	\$54,347	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,921,290	\$4,300,915	\$4,143,622	(\$157,293)	-3.7%
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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,457,740	\$1,894,045	\$2,003,860	\$109,815	5.8%
Non-Personnel	\$353,814	\$416,293	\$416,293	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,811,554	\$2,310,338	\$2,420,153	\$109,815	4.8%
Total Program FTEs	21.00	20.00	20.00	0.00	0.0%

Department of Code Administration



PERMITTING

Program Description: This program issues permits.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$843,726	\$913,501	\$980,322	\$66,821	7.3%
Non-Personnel	\$263	\$16,000	\$16,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$843,989	\$929,501	\$996,322	\$66,821	7.2%
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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,250,033	\$1,315,398	\$1,415,499	\$100,101	7.6%
Total Program Expenditures (All Funds)	\$1,250,033	\$1,315,398	\$1,415,499	\$100,101	7.6%
Total Program FTEs	10.00	10.00	10.00	0.00	0.0%

Department of Code Administration



PROPERTY MAINTENANCE & NUISANCE

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$590,984	\$628,234	\$664,610	\$36,376	5.8%
Non-Personnel	\$73,048	\$90,000	\$90,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$664,032	\$718,234	\$754,610	\$36,376	5.1%
Total Program FTEs	6.00	6.00	6.00	0.00	0.0%

Department of Code Administration



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 2023 Approved	FTE
Code Administration	\$8,722,654	52.00
<i>Transfers to General Fund (Indirect Costs)</i>	\$1,000,000	
<i>Non-Personnel</i>	\$1,491,824	
<i>Personnel</i>	\$6,230,830	52.00
Department of Emergency Communications		
<i>Personnel</i>	\$80,225	1.00
Finance Department		
<i>Personnel</i>	\$78,810	1.00
Health Department		
<i>Personnel</i>	\$82,225	1.00
Office of Historic Alexandria		
<i>Personnel</i>	\$167,812	1.75
Information Technology Services		
<i>Personnel</i>	\$546,667	4.00
Planning & Zoning		
<i>Personnel</i>	\$330,851	3.00
Transportation & Environmental Services		
<i>Personnel</i>	\$598,516	7.00
Total	\$10,607,760	70.75

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)

Alexandria Small Business Development Center (SBDC)

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

Stephanie Landrum

Alexandria Small Business Development Center

703.778.1292

www.alexandriasbdc.org

Stephanie Landrum

Economic Development



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Non-Personnel	\$6,813,893	\$7,011,340	\$7,657,894	\$646,554	9.2%
Total	\$6,813,893	\$7,011,340	\$7,657,894	\$646,554	9.2%
Expenditures by Fund					
General Fund	\$6,813,893	\$7,011,340	\$7,657,894	\$646,554	9.2%
Total	\$6,813,893	\$7,011,340	\$7,657,894	\$646,554	9.2%

FISCAL YEAR HIGHLIGHTS

- The Alexandria Economic Development Partnership budget increases by \$348,893 or 13.4% due to previously delayed salary merit increases as well as restored FY 2022 reductions in business executive stakeholder focus groups, website upgrades, and marketing photography. Additionally, AEDP's rent increased as a result of their relocation to partner with Virginia Tech. These increases are offset by efficiencies in software and telecommunications expenses and vacancy savings.
- The Visit Alexandria budget increases by \$238,000 or 6.5% as a result of restored FY 2022 reductions in destination advertising and international and meetings marketing as well as regular salary, benefit, and contractual increases. The FY 2023 Approved Budget also commits to supplementing the budgeted Visit Alexandria contribution with \$72,000 to support Scottish Christmas Walk event management.
- The Small Business Development Center budget increases by \$9,661 or 2.6% due to regular salary, benefit, and contractual increases.
- Other Economic Development Agencies increases by \$50,000 due to the inclusion of contingent funding for Alexandria's membership in the Northern Virginia Economic Development Alliance. Additionally, the City has committed \$150,000 of the Commercial Corridors Vitality funding to provide seed funding for a Business Improvement District (BID) in Old Town. The FY 2023 Approved Budget allocates \$500,000 of ARPA funding to contingent reserves to help retain and assist minority owned small businesses.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	0.00	\$7,011,340
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. This also includes the restoration of FY 2022 temporary reductions related to business executive stakeholder focus groups, website upgrades, marketing photography, destination advertising, and international and meetings marketing.	0.00	\$620,532
AEDP Software and Telecommunications Savings—These savings are the result of AEDP's recent office move and the conclusion of several one-time grant programs.	0.00	(\$3,978)
AEDP Vacancy Savings—This efficiency recognizes savings that AEDP is likely to incur due to vacancies.	0.00	(\$20,000)
Other Economic Development Minority Business Incubation —The FY 2023 Approved Budget allocates of \$500,000 of ARPA Tranche #2 funding in contingency to retain existing minority owned small businesses, help purchase new businesses and/or assist with start up costs. This funding will be housed in the City Manager's office and co-designed by the Chief Race and Social Equity Officer, Alexandria Economic Development Team and local community groups. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Approved Budget document.	0.00	\$0
Other Economic Development BID Seed Funding—This commitment utilizes \$150,000 of the funding in the Commercial Corridors Vitality contingent to provide seed money to develop a Business Improvement District (BID) in Old Town.	0.00	\$0
Other Economic Development Northern Virginia Economic Development Alliance —This contingent funding supports Alexandria's share of the Northern Virginia Economic Development Alliance's (NOVA EDA) administrative costs and related regional initiatives. Begun in the fall of 2019, NOVA EDA encourages regional collaboration among ten member jurisdictions on economic development initiatives primarily in the area of new business and talent attraction and regional marketing.	0.00	\$50,000
Visit Alexandria Scottish Christmas Walk —The City commits to using \$72,000 in one-time sources to enhance the impact of the Scottish Christmas Walk Weekend, a public-private partnership, with event management and marketing.	0.00	\$0
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	0.00	\$7,657,894



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the office vacancy rate from 15.6% in 2015 to 12.4% by 2022.
- Increase the number of jobs in Alexandria from 106,238 in 2015 to 113,850 by 2022.
- Increase the local gross domestic product from \$11.1 billion in 2015 to \$12.3 billion by 2022.

Key Department Indicators	2019 Actual	2020 Actual	2021 Actual	2022 Estimate	Target
<i>Value of meeting leads generated</i>	\$46,000,000	\$42,100,000	\$5,200,000	\$26,000,000	\$40,000,000
<i>Number of website visits (millions)</i>	2.3	2.1	2.1	2.8	2.0
<i>Number of visitors using the visitor center</i>	78,500	51,600	20,000	42,000	76,000
<i>Percent of office space that is vacant</i>	13.3%	13.6%	14.7%	14.7%	14.7%
<i>Percent of retail space that is vacant</i>	2.1%	2.9%	5.3%	2.3%	2.5%
<i>Average rental rate for office space per square foot</i>	\$34.01	\$33.89	\$33.48	\$34.43	\$36.36
<i>Number of counseling sessions for start-up small businesses</i>	194	346	263*	220*	500
<i>Number of education programs for small businesses</i>	31	35	15	20	40
<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	7,000	7,000	474	5,000

*This number represents startup sessions only. The Small Business Development Center had 288 COVID-related sessions with existing clients in FY 2021, and these sessions have been the emphasis during the pandemic.



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Real Estate Development	Work in partnership with City staff and real estate developers to encourage investment of private capital in Alexandria.	0.28 M	2
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.	0.22 M	2
Web	Develop video, photo and copy content that remains fresh and attracts visitors to return often to Alexandria and the web site itself.	0.24 M	2
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.	1.11 M	3
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.	0.77 M	3
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.	0.58 M	3
Entrepreneurship Activities	Create economic resiliency in Alexandria by fostering business retention and development.	0.24 M	3
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.	0.05 M	3
King Street Corridor Tree Lighting	King Street Holiday Light and Market Square display, with lights operating from November through March.	0.15 M	3
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.	0.12 M	3
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.	0.54 M	3

Economic Development



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.01 M	3
Other Economic Dev. Utility Costs	Utility Costs for Visit Alexandria	0.21 M	3
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.	0.29 M	3
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.	0.04 M	3
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.	0.10 M	3
Economic Research & Information	Compile and analyze data related to the Alexandria and regional economies to inform policy makers and support business development opportunities.	0.23 M	4
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.	0.19 M	4
Existing Small Business Support	Counsel established small businesses during the growth phases to mitigate mistakes that could result in business failures.	0.19 M	4
Marketing	Promote the positive benefits of Alexandria's business environment and commercial real estate market to targeted audiences, including developers, businesses, and workers.	0.49 M	4
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.	0.78 M	4
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.	0.12 M	4
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.	0.07 M	4

Economic Development



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Visit Alexandria	\$3,659,736	\$3,647,800	\$3,885,800	\$238,000	6.5%
Alexandria Economic Development Partnership (AEDP)	\$2,545,936	\$2,598,036	\$2,946,929	\$348,893	13.4%
Alexandria Small Business Development Center (SBDC)	\$314,962	\$372,412	\$382,073	\$9,661	2.6%
Other Economic Development Agencies	\$293,259	\$393,092	\$443,092	\$50,000	12.7%
Total Expenditures (All Funds)	\$6,813,893	\$7,011,340	\$7,657,894	\$646,554	9.2%

- The Visit Alexandria contribution increases due to a restoration of FY 2022 reductions in destination advertising and international and meetings marketing. Additional increases are the result of contract and telecommunication increases, as well as regular salary and benefit fluctuation. Although it is not reflected in the regular contribution to Visit Alexandria, the City also commits to using \$72,000 to support Visit Alexandria in providing event management and staffing for the Scottish Christmas Walk.
- The Alexandria Economic Development Partnership (AEDP) City contribution increases due to the restoration of FY 2022 reductions in business executive stakeholder focus groups, website upgrades, and photography. Salary and benefit increases that had been delayed due to the pandemic have also been restored. Additionally, AEDP's office lease expenses increase as a result of their partnership agreement and relocation to a Virginia Tech owned facility.
- The Small Business Development Center (SBDC) contribution increases due to regular salary, benefit, and contractual increases.
- Other Economic Development Agencies increase due to contingent funding for the City's membership share in the Northern Virginia Economic Development Alliance. Additionally, the FY 2023 Approved Budget uses \$150,000 of the budgeted Commercial Corridors Vitality funding as seed funding for the implementation of a Business Improvement District (BID) in Old Town. The FY 2023 Approved Budget allocates \$500,000 of ARPA funding to contingent reserves to help retain and assist minority owned small businesses.

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 VisitAlexandriaVA.com web site and the visitor center.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$3,659,736	\$3,647,800	\$3,885,800	\$238,000	6.5%
Total Program Expenditures (All Funds)	\$3,659,736	\$3,647,800	\$3,885,800	\$238,000	6.5%

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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$2,545,936	\$2,598,036	\$2,946,929	\$348,893	13.4%
Total Program Expenditures (All Funds)	\$2,545,936	\$2,598,036	\$2,946,929	\$348,893	13.4%

Economic Development



ALEXANDRIA SMALL BUSINESS DEVELOPMENT CENTER

Program Description: The Alexandria Small Business Development Center program provides counseling, training, and information on all aspects of small business management to support small businesses in Alexandria at every stage and in every industry.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$314,962	\$372,412	\$382,073	\$9,661	2.6%
Total Program Expenditures (All Funds)	\$314,962	\$372,412	\$382,073	\$9,661	2.6%

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 2022.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$293,259	\$393,092	\$443,092	\$50,000	12.7%
Total Program Expenditures (All Funds)	\$293,259	\$393,092	\$443,092	\$50,000	12.7%

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

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

Department Head

Gretchen Bulova



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$2,941,205	\$3,204,433	\$3,823,935	\$619,502	19.3%
Non-Personnel	\$797,761	\$1,093,860	\$1,225,050	\$131,190	12.0%
Capital Goods Outlay	\$0	\$0	\$95,560	\$95,560	0.0%
Total	\$3,738,966	\$4,298,293	\$5,144,545	\$846,252	19.7%
Expenditures by Fund					
General Fund	\$3,361,076	\$3,533,997	\$4,018,857	\$484,860	13.7%
Non-Fiscal Year Grants	\$38,163	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$0	\$0	\$128,367	\$128,367	0.0%
Donations	\$145,065	\$492,436	\$613,919	\$121,483	24.7%
Other Special Revenue	\$194,662	\$271,860	\$287,842	\$15,982	5.9%
Internal Service Fund	\$0	\$0	\$95,560	\$95,560	0.0%
Total	\$3,738,966	\$4,298,293	\$5,144,545	\$846,252	19.7%
Total Department FTEs	35.33	35.33	36.33	1.00	2.8%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to the restoration of a Lyceum Director position that was temporarily frozen in FY 2022, merit step increases, pay scale adjustments, and increases in assumed benefit rates and healthcare costs. This increase also includes the allocation of the Institute of Museum and Library Services Grant award of \$121,678. The Approved budget also includes the addition of one Development Officer to be funded with FY 22 surplus funding.
- Non-Personnel expenditures increase due to a 3% increase in record retention rates, professional services, building maintenance, and operating supplies and materials for the George Washington Celebration. This increase also includes Freedom House upgrades and maintenance fees as well as the restoration of an FY 2022 50% reduction in travel and training, Wayfinding signage and Historic ship preservation reductions.
- The Donations budget increases due to the successful fundraising initiative to obtain funds for Freedom House upgrades as well as the George Washington Birthday Celebration event. Many donation and fundraising opportunities have been severely impacted due to the COVID-19 pandemic.
- The Other Special Revenue budget increases due to the FY 2022 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs.

Office of Historic Alexandria



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	35.33	\$4,298,293
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 vacancy savings, salaries & benefits, contracts, and materials.	0.00	\$600,170
All Programs Office of Historic Alexandria — The FY 2023 budget eliminates funding for the preservation of historic ships. The impact of this reduction is minimal since the funding is not necessary for FY 2023.	0.00	(\$30,000)
All Programs Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$6,300
All Programs Office of Historic Alexandria — The FY 2023 budget eliminates funding for Torpedo Factory Utilities within Historic Alexandria's budget as the Department of Recreation, Parks and Cultural Activities will resume these funding costs.	0.00	(\$16,300)
All Programs Office of Historic Alexandria — The FY 2023 budget restores the hiring of a vacant Museum Director position for the Lyceum. The Lyceum Director is responsible for supervising all aspects of the museum's collection, including authentication, and educational programs. The Director is also responsible for overseeing administrative tasks and seeking fundraising opportunities for the museum.	0.00	\$117,014
All Programs Office of Historic Alexandria — The FY 2022 budget restores funding for OHA's Wayfinding Signage system. This system is used to expand interpretation in publicly accessible areas and help promote walking, biking and transit use to residents and visitors throughout the City.	0.00	\$10,000
Continued on the next page		



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	35.33	\$4,298,293
Office of Historic Alexandria Development Officer —The FY 2023 Approved Budget includes the addition of a Development Officer to implement a broad-based strategy to secure and increase financial support through grants and individual philanthropic gifts. This position will identify prospects, match donor interests to museum goals, and solicit and steward donor relationships. This new position will also write grant proposals, create marketing materials, and maintain donor database and increase funding for large OHA restoration projects at the Murray-Dick-Fawcett House and the Freedom House Museum. This will be funded with FY 22 surplus funding and absorbed within the FY 2024 budget.	1.00	\$0
All Programs The FY 2023 Approved Budget includes originally proposed funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. Through the Add/Delete process, City Council also approved funding for an additional 0.5% City-wide pay scale adjustment for all City employees as well as an additional 0.5% pay scale adjustment for sworn Public Safety employee groups, bringing the total increases to 7% for sworn Fire employees, 6% for sworn Police and Sheriff employees, and 4.5% for General Schedule employees.	0.00	\$159,068
Office of Historic Alexandria The FY 2023 Approved Budget recommends the allocation of \$26,052 of ARPA Tranche #2 funding for seasonal frontline staff across all museums. This funding is needed to supplement the reduction in available volunteers and increased staffing needs for COVID-19 protocols. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Approved Budget document.	0.00	\$0
Office of Historic Alexandria The FY 2023 Approved Budget recommends the allocation of \$230,000 of ARPA Tranche #2 funding to celebrate Alexandria's 275th anniversary in 2024. Historic Alexandria plans to present a variety of public programs to recognize this important milestone for the City of Alexandria. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Approved Budget document.	0.00	\$0

Continued on the next page



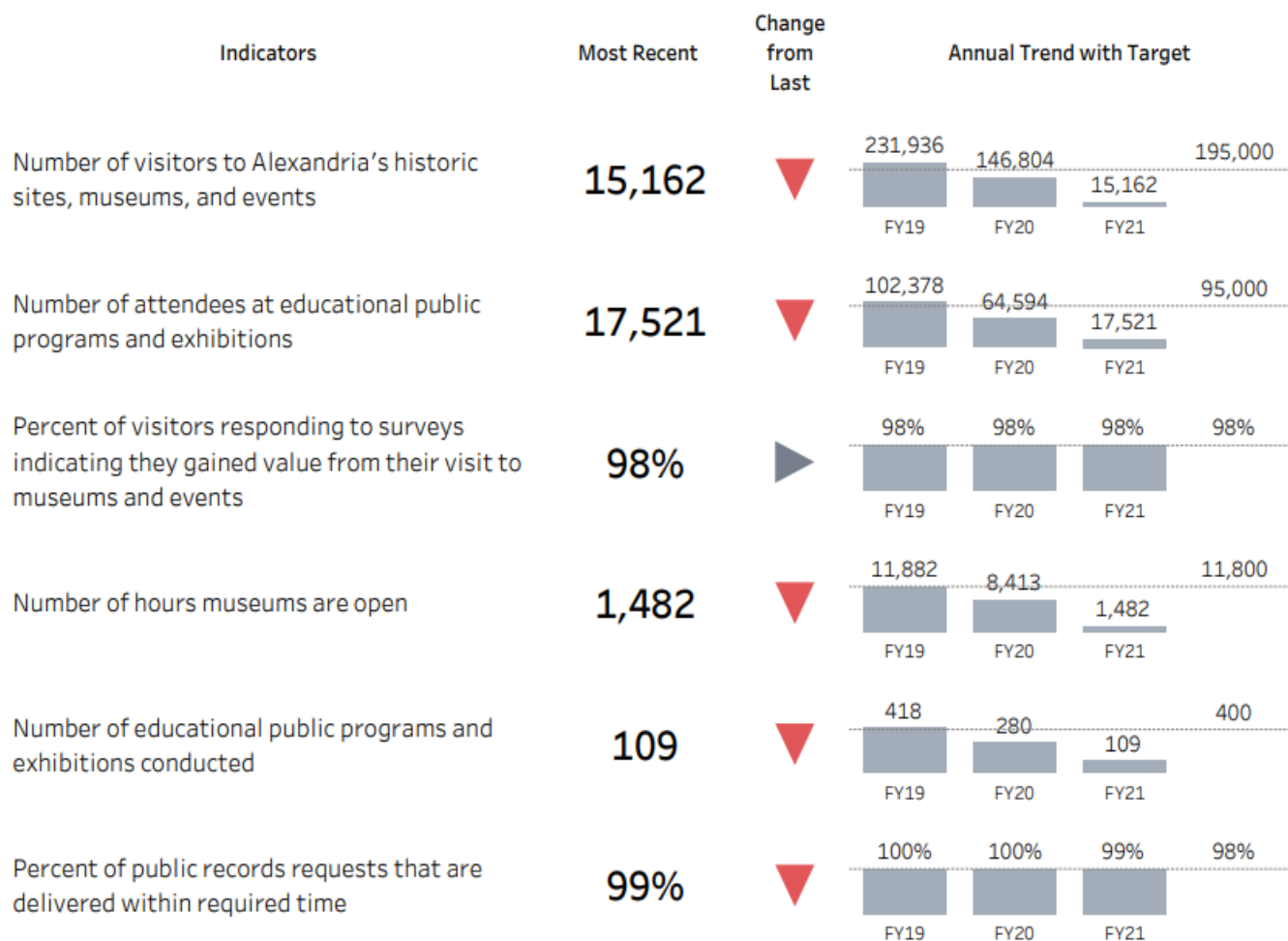
DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	35.33	\$4,298,293
Office of Historic Alexandria The 2023 Approved Budget recommends the allocation of \$15,000 of ARPA Tranche #2 funding for the overhaul of OHA's existing museum and school programs in partnership with Alexandria City Public School advisors. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Approved Budget document.	0.00	\$0
Office of Historic Alexandria The FY 2023 Approved Budget recommends the allocation of \$115,000 of ARPA Tranche #2 funding for the Alexandria Community Remembrance Project (ACRP). This funding will be used to hire a film maker to create a documentary about the lynchings of Joseph McCoy and Benjamin Thomas. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Approved Budget document.	0.00	\$0
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	36.33	\$5,144,545



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.





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 public records requests	2,180	▼	1,738 FY19	2,697 FY20	2,180 FY21	
Percent of development projects that adhere to regulations protecting archaeological and historic sites	100%	▶	100% FY19	100% FY20	100% FY21	100%
Number of archaeological reviews conducted	784	▼	1,173 FY19	1,100 FY20	784 FY21	
Percent of residents with a positive view of museums in Alexandria	70%	▼	72% FY17	76% FY18	70% FY20	83%
Percent of City employees who are aware of the official department records management program	63%	▼		65% FY18	63% FY19	80%



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Historic Preservation	Preserve Alexandria's historic built environment.	0.45 M	1
Archaeology	Review development site plans according to code and preserve collections associated with those projects.	0.36 M	2
Education and Outreach	Provide opportunities for the public to engage with historic resources and properties.	0.82 M	2
General Administration	Administer the City of Alexandria's Office of Historic Alexandria.	0.60 M	2
Leadership and Development	Provides leadership and management of the fields of archaeology, historic preservation, and museums.	0.44 M	2
Museum Collections	Collect, research, and disseminate information about the history of Alexandria and its material culture.	0.70 M	2
Committee Support	Work with friends' organizations and City commissions to support their preservation initiatives.	0.18 M	3
Visitor Services	Rental programs and dissemination of historical information.	0.33 M	3
Volunteer Coordination	Provide opportunities for volunteers.	0.13 M	3
Records Management	Manage records produced by City agencies.	0.29 M	4

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

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

Department Head

Helen McIlvaine

Office of Housing



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$1,986,622	\$2,011,802	\$2,284,332	\$272,530	13.5%
Non-Personnel	\$3,537,588	\$2,879,778	\$5,309,893	\$2,430,115	84.4%
Interfund Transfer to Other Funds	\$4,100,000	\$4,000,684	\$4,906,000	\$905,316	22.6%
Housing Trust Fund	\$5,234,918	\$4,629,766	\$4,674,630	\$44,864	1.0%
Total	\$14,859,128	\$13,522,030	\$17,174,855	\$3,652,825	27.0%
Expenditures by Fund					
General Fund	\$6,577,814	\$6,403,028	\$9,749,775	\$3,346,747	52.3%
Transfer to Affordable Housing Fund ¹	\$4,717,217	\$4,588,522	\$7,679,115	\$3,090,593	67.4%
Dedicated Revenue ²	\$617,217	\$592,522	\$2,773,115	\$2,180,593	368.0%
Interfund Transfer to CIP (meals tax dedication)	\$4,100,000	\$3,996,000	\$4,906,000	\$910,000	22.8%
Other General Fund	\$1,860,597	\$1,814,506	\$2,070,660	\$256,154	14.1%
Grants ³	\$2,842,665	\$2,489,236	\$2,750,450	\$261,214	10.5%
CDBG, NSP and HOME New Revenue	\$1,325,608	\$1,504,236	\$1,765,450	\$261,214	17.4%
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	\$4,629,766	\$4,674,630	\$44,864	1.0%
Housing Trust Fund New Revenue	\$2,130,433	\$2,579,766	\$2,624,630	\$44,864	1.7%
Housing Trust Fund Carryover Revenue	\$3,308,216	\$2,050,000	\$2,050,000	\$0	0.0%
Total	\$14,859,128	\$13,522,030	\$17,174,855	\$3,652,825	27.0%
Total Department FTEs	15.00	15.00	16.00	1.00	6.7%

1. Affordable Housing Fund monies originate from the General Fund and are transferred to the Affordable Housing Fund.

2. 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. This action has added \$1,848,166 to the Affordable Housing Fund.

3. 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 2023 Capital Improvement monies for Housing in the amount of \$3,500,000 are not included in this Housing Operating Budget.

4. 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. The majority of HTF carryover funds are earmarked for the Wesley Waypoint Project.



FISCAL YEAR HIGHLIGHTS

- Personnel increases by \$272,530 or 13.5% due in part to regular salary and benefit increases. Additionally, Council approved increasing the pay scale of General Schedule employees by 4.5% , and adding three steps to General Schedule pay scales. Last, the addition of 1.00 housing analyst FTE increased the approved budget by \$82,500.
- Non-Personnel increases \$2,430,1158 or 84.4%. A majority of this increase is due to the \$1,848,166 increase in Dedicated Revenue to the Affordable Housing Fund from 0.6 cents of the real estate assessment to 1.0 cent. In addition, \$332,427 is due to an increase in acquisition and rehabilitation expenditures as a result of adjustments to dedicated revenue associated with real estate tax estimates. Other increases are related to the restoration of the FY 2022 reduction in travel and education expenditures and adjustments based on actual grant awards.
- The Interfund transfer to the CIP (Capital Improvement Program) increases by \$910,000 or 22.8% due to an increase in anticipated meals tax revenue.
- Housing Trust Fund (HTF) increases by \$44,864 or 1.0% due to an increase in the HOME grant match.
- The General Fund budget increases by \$256,154 or 14.1% based on regular salary and benefit increases, the 4.5% increase and step additions made to the pay scale, and the addition of a housing analyst position.
- The Affordable Housing Fund budget, which is based on General Fund revenue sources, increases by \$3,090,593 or 67.4% due to an increase in projected real estate and meals tax revenues, and the increase of Dedicated Revenue to the Affordable Housing Fund from 0.6 cents of the real estate assessment to a full penny, or 1.0 cent. Of the dedicated real estate tax revenue, \$28,893 is being used to temporarily offset the salary and benefits of the Director and Deputy Director.
- Grants increase by \$261,214 or 10.5% to align the budget with the most recent HOME and CDBG awards, and cover increases in personnel costs.
- The FY 2023 to FY 2032 City Capital Improvement Program (CIP) proposes \$76.2 million in Affordable Housing monies, with \$8.4 million approved for FY 2023. This represents \$4.9 based on the Meals Tax Dedication for Affordable Housing, \$2.5 million in ARPA Tranche #2 funding, and \$1.0 million in additional cash capital funding.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	15.00	\$13,522,030
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 as well as estimates for meals tax revenue. The majority of the increase can be attributed to a \$1.2 million increase in dedicated revenue for affordable housing.	0.00	\$1,668,965
All Programs The FY 2023 Approved Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high quality workforce. The budget also approves adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. Through the Add/Delete process, City Council also approved funding for an additional 0.5% City-wide pay scale adjustment for all City employees, as well as an additional 0.5% pay scale adjustment for sworn Public Safety employee groups, bringing the total increases to 7% for sworn Fire employees, 6% for sworn Police and Sheriff employees, and 4.5% for General Schedule employees.	0.00	\$67,000
All Programs Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% in the FY 2022 budget due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$15,087
Affordable Housing Development & Preservation Housing Analyst—This position focuses on efforts related to affordable housing development and preservation, citywide planning efforts, asset management functions, and the Housing Master Plan update.	1.00	\$82,500
Affordable Housing Development & Preservation 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.	0.00	(\$28,893)



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Affordable Housing Development & Presentation ARPA Tranche #2 Funding —The 2023 Approved CIP Budget recommends the allocation of \$2,500,000 of ARPA Tranche #2 funding to provide City assistance to help the Arlandria Chirilagua Housing Cooperative undertake necessary capital improvements to improve sustainability and living conditions of housing that serves 286 very low income households in Arlandria. Another \$10 million of ARPA Tranche #2 funding is committed in the FY 2024 CIP to support Phase I of the AHDC Arlandria Project, addressing infrastructure needs impacting the proposed development. This project is expected to create nearly 500 affordable housing units as well as community-serving commercial space. An additional \$1,500,000 in ARPA Tranche #2 funding will be allocated to Affordable Housing to secure more housing affordable to those with incomes of less than 40 percent Area Median Income (AMI). Tranche #2 ARPA funding will be appropriated to departments in FY 2022 after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Approved Budget document.	0.00	\$0
Affordable Housing Development & Presentation Dedicated Revenue for affordable housing increased 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.	0.0	\$1,848,166
Landlord & Tenant Relations The 2023 Approved Budget recommends the allocation of \$500,000 of ARPA Tranche #2 funding for DCHS and Housing to continue providing eviction prevention and support services. These funds continue an initiative approved by City Council in September 2021 that used unspent ARPA Tranche #1 dollars to expand eviction prevention staffing and support services. At the time of proposal to City Council, City staff recommended that an additional \$500,000 for eviction related support in ARPA tranche #2 be reserved to continue these efforts. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.	0.00	\$0
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	16.00	\$17,174,855



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the percentage of low and moderate income households considered to be housing cost burdened from 2015's 67%.
- Increase the percentage of residents who do not perceive barriers to living in Alexandria based on age, gender, race, national origin, religion, disability, or sexual orientation from 2016's 80%.
- Reduce homelessness from 224 persons in 2016 to 173.

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.

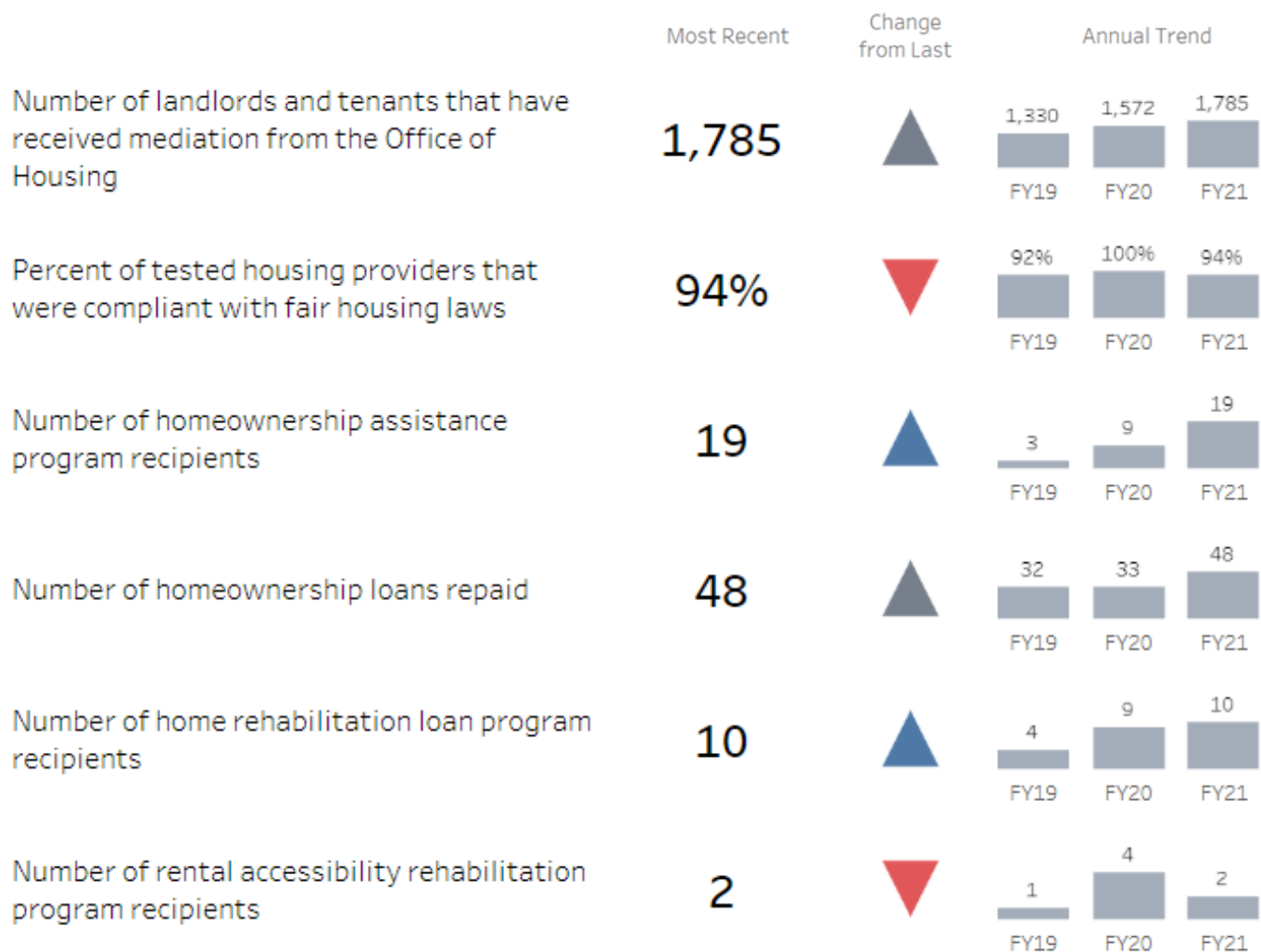
	Most Recent	Change from Last	Annual Trend		
Households paying 30% or more of their gross income for housing (housing cost-burdened)	74%		72% CY17	72% CY18	74% CY19
Number of committed affordable units created or preserved since 2014 (Housing Master Plan goal)	1,241		661 FY19	948 FY20	1,241 FY21
Number of committed affordable units in the development pipeline or under construction (Housing Master Plan goal)	481		616 FY19	512 FY20	481 FY21
Number of affordable and workforce affordable units created or preserved (Regional Housing Initiative goal)	117			117 FY20	117 FY21
Number of committed affordable rental units	4,622		4,084 FY19	4,534 FY20	4,622 FY21
Percent of all multifamily rental units with 10+ units that are committed affordable	13%		12% FY19	13% FY20	13% FY21
Eviction rate (residential)	1.0%		4.0% CY18	3.6% CY19	1.0% CY20



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.





PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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).	0.93 M	1
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.	1.03 M	1
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.	1.80 M	2
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.	1.22 M	2
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.	1.24 M	3



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Affordable Housing Development & Preservation	\$12,376,984	\$9,905,541	\$13,320,250	\$3,414,709	34.5%
Home Ownership	\$579,594	\$850,790	\$864,638	\$13,848	1.6%
Leadership & Management	\$798,983	\$744,653	\$837,926	\$93,273	12.5%
Housing Rehabilitation	\$620,510	\$1,543,483	\$1,650,045	\$106,562	6.9%
Landlord & Tenant Relations	\$483,057	\$477,563	\$501,996	\$24,433	5.1%
Total Expenditures (All Funds)	\$14,859,128	\$13,522,030	\$17,174,855	\$3,652,825	27.0%

- Affordable Housing Development & Preservation increases primarily because of the \$910,000 increase in the transfer to the CIP for affordable housing based on anticipated meals tax revenue. Personnel increases are associated with the addition of 1.00 FTE—a housing analyst—and regular salary and benefit increases.
- Home Ownership increases due to regular salary and benefit adjustments and the restoration of the FY 2022 reduction in travel and training expenditures. Salary and benefits increased further due to the pay scale adjustments approved by Council.
- Leadership & Management increases due to regular salary and benefit fluctuation and the restoration of the FY 2022 travel and training expenditures. Salary and benefits increased further due to the FY 2023 pay scale adjustments approved by Council.
- Housing Rehabilitation increases primarily due to an increase to the CDBG 0% Loan Program. Other increases were the result of salary and benefit fluctuation and the restoration of the FY 2022 travel and training expenditures. Salary and benefits increased further due to the FY 2023 pay scale adjustments approved by Council.
- Landlord & Tenant Relations increases due to regular salary and benefit adjustments and updated professional services expenditures to align with actual grant amounts. Salary and benefits increased further due to the FY 2023 pay scale adjustments approved by Council.

Office of Housing



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Affordable Housing Development & Preservation	3.80	3.80	4.80	1.00	26.3%
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	15.00	16.00	1.00	6.7%

- Affordable Housing Development & Preservation increases by 1.00 FTE due to the addition of a housing analyst position to focus on efforts related to affordable housing development and preservation, citywide planning efforts, asset management functions, and the Housing Master Plan update.



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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$592,144	\$603,978	\$755,889	\$151,911	25.2%
Non-Personnel	\$2,521,422	\$1,131,113	\$3,393,731	\$2,262,618	200.0%
Interfund Transfer to CIP	\$4,100,000	\$4,000,684	\$4,906,000	\$905,316	22.6%
Housing Trust Fund	\$5,163,418	\$4,169,766	\$4,264,630	\$94,864	2.3%
Total Program Expenditures (All Funds)	\$12,376,984	\$9,905,541	\$13,320,250	\$3,414,709	34.5%
Total Program FTEs	3.80	3.80	4.80	1.00	26.3%

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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$134,389	\$126,868	\$139,110	\$12,242	9.6%
Non-Personnel	\$423,705	\$313,922	\$315,528	\$1,606	0.5%
Housing Trust Fund	\$21,500	\$410,000	\$410,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$579,594	\$850,790	\$864,638	\$13,848	1.6%
Total Program FTEs	0.95	0.95	0.95	0.00	0.0%

Office of Housing



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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$645,146	\$658,189	\$730,471	\$72,282	11.0%
Non-Personnel	\$153,837	\$86,464	\$107,455	\$20,991	24.3%
Total Program Expenditures (All Funds)	\$798,983	\$744,653	\$837,926	\$93,273	12.5%
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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$215,081	\$203,512	\$220,544	\$17,032	8.4%
Non-Personnel	\$355,429	\$1,289,971	\$1,429,501	\$139,530	10.8%
Housing Trust Fund	\$50,000	\$50,000	\$0	(\$50,000)	-100.0%
Total Program Expenditures (All Funds)	\$620,510	\$1,543,483	\$1,650,045	\$106,562	6.9%
Total Program FTEs	1.45	1.45	1.45	0.00	0.0%

Office of Housing



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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$399,862	\$419,255	\$438,318	\$19,063	4.5%
Non-Personnel	\$83,195	\$58,308	\$63,678	\$5,370	9.2%
Total Program Expenditures (All Funds)	\$483,057	\$477,563	\$501,996	\$24,433	5.1%
Total Program FTEs	3.60	3.60	3.60	0.00	0.0%



FY 2023 HOUSING PROGRAM SOURCES AND USES

FY 2023 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	-	\$906,707	\$29,287	-	\$199,883	\$1,135,877
Program Income	\$50,000	\$325,000	-	-	-	\$375,000
Carryover	-	\$360,000	-	-	-	\$360,000
Total	\$50,000	\$1,591,707	\$29,287	-	\$199,883	\$1,870,877
HOME						
New Grant	-	-	-	\$578,520	\$51,053	\$629,573
Program Income	\$250,000	-	-	-	-	\$250,000
Total	\$250,000	-	-	\$578,520	\$51,053	\$879,573
GENERAL FUND						
New	\$154,638	\$58,338	\$372,966	\$797,985	\$586,990	\$1,970,917
Dedicated Revenue	-	-	\$99,743	\$7,679,115	-	\$7,778,858
New HOME Match	-	-	-	-	-	-
Total	\$154,638	\$58,338	\$472,709	\$8,477,100	\$586,990	\$9,749,775
HOUSING TRUST FUND						
New	\$410,000	-	-	\$2,070,000	-	\$2,480,000
Carryover	-	-	-	\$2,050,000	-	\$2,050,000
New HOME Match	-	-	-	\$144,630	-	\$144,630
Total	\$410,000	-	-	\$4,264,630	-	\$4,674,630
ALL FUNDS	\$864,638	\$1,650,045	\$501,996	\$13,320,250	\$837,926	\$17,174,855

*Does not include \$3,500,000 for Affordable Housing in the City's FY 2022 Capital Improvement Program. Of this, \$2,500,000 is a part of ARPA Tranche #2 to support the Arlandria Chirilagua Housing Cooperative Improvement Initiative.



HOUSING TRUST FUND

Housing Trust Fund (HTF) expenditures for FY 2022 include a new allocation of up to \$474,766 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 2022 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 both General Fund and Housing Trust Fund HOF monies.

Planning & Zoning



The Department of Planning and Zoning works closely with communities to carry out the City's Strategic Plan, 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

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

Department Head

Karl W. Moritz

Planning & Zoning



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$5,694,086	\$6,413,922	\$7,147,279	\$733,357	11.4%
Non-Personnel	\$371,758	\$527,428	\$620,144	\$92,716	17.6%
Capital Goods Outlay	\$0	\$0	\$40,062	\$40,062	0.0%
Interfund Transfer	\$500	\$0	\$0	\$0	0.0%
Depreciation	\$4,047	\$0	\$0	\$0	0.0%
Total	\$6,070,391	\$6,941,350	\$7,807,485	\$866,135	12.5%
Expenditures by Fund					
General Fund	\$5,673,964	\$6,383,717	\$7,188,572	\$804,855	12.6%
Non-Fiscal Year Grants	\$7,000	\$0	\$0	\$0	0.0%
Other Special Revenue	\$385,380	\$557,633	\$578,851	\$21,218	3.8%
Internal Service Fund	\$4,047	\$0	\$40,062	\$40,062	100.0%
Total	\$6,070,391	\$6,941,350	\$7,807,485	\$866,135	12.5%
Total Department FTEs	51.50	52.50	53.50	1.00	1.9%

FISCAL YEAR HIGHLIGHTS

- Personnel increases due to regular changes in salary and benefits resulting from turnover, a Citywide pay scale increase, the removal of \$100,000 in vacancy savings that were the result of an FY 2022 hiring freeze, and the addition of an Urban Planner III.
- Non-Personnel expenses increase as a result of restored FY 2022 reductions in travel, education, and development studies. Additionally, vehicle purchases and other funding in telecommunications and interpretation services increases based on historic spending.
- The General Fund budget increases due to the changes described above.
- The Other Special Revenue budget increases due to salary and benefit adjustments. The FY 2023 Approved budget includes a technical adjustment transfer of \$4,050 from the Special Revenue Fund to the General Fund for the Accessory Dwelling Unit fees.
- The Internal Service Fund increases based on planned vehicle purchases as a part of the fleet replacement plan.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	52.50	\$6,941,350
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. This includes the restoration of hiring freezes, a one-time reduction in development studies, and license & equipment reductions that were taken in FY 2022 to balance the budget.	0.00	\$462,554
All Programs The FY 2023 Approved Budget includes the originally proposed funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also approves adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. Through the Add/Delete process, City Council also approved funding for an additional 0.5% City-wide pay scale adjustment for all City employees as well as an additional 0.5% pay scale adjustment for sworn Public Safety employee groups, bringing the total increases to 7% for sworn Fire employees, 6% for sworn Police and Sheriff employees, and 4.5% for General Schedule employees.	0.00	\$308,013
Land Use Services Urban Planner III—This position is added to support the Board of Architectural Review in hearing and administrative case reviews and in amending Design Guidelines and policy. With the addition of 1.00 FTE in the Land Use Services program, a currently filled Urban Planner position that had been split between Land Use Services and Development Review is reallocated to Development Review, particularly to support upcoming affordable housing development projects.	1.00	\$77,748
Leadership & Management Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars which were reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$17,820
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	53.50	\$7,807,485



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Maintain the percentage of residents with a positive view of the overall quality of new development in Alexandria at or above 2016's 64%.
- Maintain the percentage of residents with a positive view of their neighborhood as a place to live at or above 2016's 83%.

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.

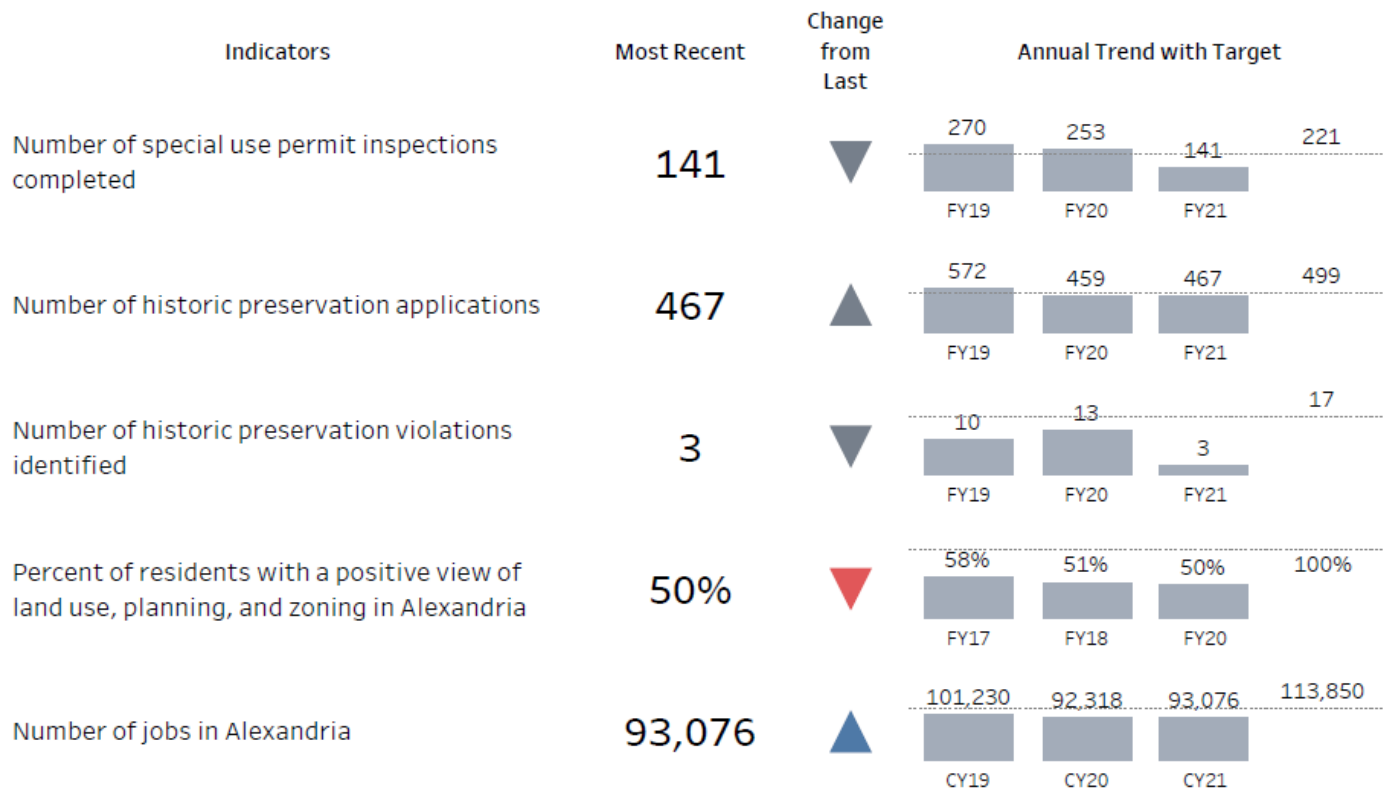
Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of plans approved by the Planning Commission and City Council	100%	►	100% FY19	100% FY20	100% FY21	100%
Number of Small Area Plans in active implementation phase	15	▲	13 FY19	14 FY20	15 FY21	14
Number of square feet in development applications (in millions)	6.6	▲	6.2 FY19	2.1 FY20	6.6 FY21	4.9
Number of development applications submitted	16	▼	26 FY19	32 FY20	16 FY21	25
Number of permits processed	2,324	▲	3,488 FY19	1,823 FY20	2,324 FY21	2,545
Number of zoning applications submitted	216	▼	223 FY19	428 FY20	216 FY21	289
Number of valid zoning complaints	57	▼	91 FY19	75 FY20	57 FY21	74
Percent of zoning violations resolved within 30 days or established timeframe	80%	▼	81% FY19	98% FY20	80% FY21	100%



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.





PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	1.48 M	1
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.	2.04 M	1
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.	2.20 M	1
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.	1.22 M	2

Planning & Zoning



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Development Review	\$1,947,803	\$2,402,418	\$2,500,421	\$98,003	4.1%
Land Use Services	\$1,450,080	\$1,494,264	\$1,934,462	\$440,198	29.5%
Neighborhood Planning & Community Development	\$897,800	\$927,076	\$1,112,551	\$185,475	20.0%
Leadership & Management	\$1,770,161	\$2,117,592	\$2,260,051	\$142,459	6.7%
Total Expenditures (All Funds)	\$6,065,844	\$6,941,350	\$7,807,485	\$866,135	12.5%

- Development Review increases due to regular salary and benefit adjustments.
- Land Use Services increases due to the removal of an FY 2022 hiring freeze, decreasing vacancy savings by \$100,000, and the addition an Urban Planner III. This addition of 1.00 FTE to the budget. Other increases are the result of regular salary and benefit adjustments.
- Neighborhood Planning & Community Development increases due to regular salary and benefit changes, including the reallocation of one Urban Planner III from Leadership & Management.
- Leadership & Management increases due to the restoration of FY 2022 reductions in travel, education, and development studies. Other expenses in telecommunications and interpretation services based on historic spending, as well as planned vehicle purchases based on the fleet replacement plan also contributed to the increase. Non-personnel increases were offset by a decrease in personnel expenses associated with the reallocation of one Urban Planner III to Neighborhood Planning & Community Development.



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Development Review	14.00	15.00	17.00	2.00	13.3%
Land Use Services	14.50	14.50	12.50	(2.00)	-13.8%
Neighborhood Planning & Community Development	9.00	9.00	11.00	2.00	22.2%
Leadership & Management	14.00	14.00	13.00	(1.00)	-7.1%
Total FTEs	51.50	52.50	53.50	1.00	1.9%

- The FY 2023 Approved Budget adds an Urban Planner III (1.00 FTE) to Land Use Services to support board hearing, administrative case, and hearing reviews.
- One Urban Planner III, previously split between Land Use Services and Development Review, is reallocated entirely to Development Review to support services related to upcoming affordable housing development projects.
- One Urban Planner II was reallocated from Leadership & Management to Neighborhood Planning & Community Development.
- Other position adjustments are made to accurately reflect staffing levels in each program without changes in funding.

Planning & Zoning



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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,840,996	\$2,154,418	\$2,252,421	\$98,003	4.5%
Non-Personnel	\$106,807	\$248,000	\$248,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,947,803	\$2,402,418	\$2,500,421	\$98,003	4.1%
Total Program FTEs	14.00	15.00	17.00	2.00	13.3%

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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,431,101	\$1,485,431	\$1,925,473	\$440,042	29.6%
Non-Personnel	\$18,979	\$8,833	\$8,989	\$156	1.8%
Total Program Expenditures (All Funds)	\$1,450,080	\$1,494,264	\$1,934,462	\$440,198	29.5%
Total Program FTEs	14.50	14.50	12.50	-2.00	-13.8%



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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$857,084	\$916,653	\$1,102,128	\$185,475	20.2%
Non-Personnel	\$40,716	\$10,423	\$10,423	\$0	0.0%
Total Program Expenditures (All Funds)	\$897,800	\$927,076	\$1,112,551	\$185,475	20.0%
Total Program FTEs	9.00	9.00	11.00	2.00	22.2%

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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,564,904	\$1,857,420	\$1,867,257	\$9,837	0.5%
Non-Personnel	\$205,256	\$260,172	\$352,732	\$92,560	35.6%
Capital Goods Outlay	\$0	\$0	\$40,062	\$40,062	0.0%
Total Program Expenditures (All Funds)	\$1,770,161	\$2,117,592	\$2,260,051	\$142,459	6.7%
Total Program FTEs	14.00	14.00	13.00	-1.00	-7.1%

Project Implementation



The Department of Project Implementation (DPI) focuses on the delivery of the City's growing portfolio of complex capital infrastructure projects, shortening the delivery time of these projects through the application of best-practice project management methods. The department is responsible for the implementation of capital infrastructure projects, as well as coordinating and planning complex, multi-departmental projects such as the Waterfront Small Area Plan Implementation and the Potomac Yard Metrorail Station. Project types include multimodal transportation (roadways, transit, bicycle/pedestrian improvements, and bridges), storm water system and water quality improvements, sanitary sewer improvements, flood mitigation and park design.

Department Contact Info

703.746.4045

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

Department Head

Terry A. Suehr, PE, PMP

Project Implementation



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Interfund Transfer to CIP	\$1,681,297	\$2,077,800	\$2,329,900	\$252,100	12.1%
Total	\$1,681,297	\$2,077,800	\$2,329,900	\$252,100	12.1%
Expenditures by Fund					
Potomac Yard	\$201,351	\$192,800	\$202,900	\$10,100	5.2%
Sanitary Sewer	\$790,730	\$800,000	\$846,000	\$46,000	5.8%
Stormwater Utility	\$689,216	\$1,085,000	\$1,281,000	\$196,000	18.1%
Total	\$1,681,297	\$2,077,800	\$2,329,900	\$252,100	12.1%
Total Department FTEs	25.00	29.00	31.00	2.00	10.3%

FISCAL YEAR HIGHLIGHTS

- This section represents Special Revenue allocated for DPI. An additional \$3.02 million is included as part of the General Fund Cash Capital transfer budgeted in Non-Departmental. Therefore, DPI's total budget is \$5.35 million.
- Potomac Yard increased by \$10,100 or 5.2% based upon updated salary and benefit costs.
- Sanitary Sewer increased by \$46,000 or 5.8%, and Stormwater Utility increased by \$196,000 or 18.1%, based upon updated salary and benefit costs. The positions are budgeted as part of the Sanitary Sewer Fees and Stormwater Utility fund transfers to the CIP.
- An American Rescue Plan Act (ARPA) funded Non-Technical Project Manager position was added to the Department as part of the July 6, 2021 City Council approved distribution of ARPA funding. This position is dedicated to ARPA funding oversight.
- The Approved budget includes the addition of one Construction Contract Specialist position. This expertise was identified as vital for keeping projects on time and within budget. The position and associated non-personnel costs are budgeted in the CIP, and funding for the position is included in the General Fund Cash Capital transfer budgeted in Non-Departmental.

Project Implementation



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	29.00	\$2,077,800
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, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$252,100
All Programs The FY 2023 Approved Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high quality workforce. The budget also approves adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. Through the Add/Delete process, City Council also approved funding for an additional 0.5% City-wide pay scale adjustment for all City employees, as well as an additional 0.5% pay scale adjustment for sworn Public Safety employee groups, bringing the total increases to 7% for sworn Fire employees, 6% for sworn Police and Sheriff employees, and 4.5% for General Schedule employees. This pay scale increase for capitalized positions will be funded with capital fund balances.	0.00	\$0
All Programs Construction Contract Specialist — A new Construction Contract Specialist position is being added to improve the quality, performance, and efficiency of capital project delivery. This position and associated non-personnel costs (e.g. supplies and technology) are budgeted in the CIP and included in the General Fund Cash Capital transfer budgeted in Non-Departmental.	1.00	\$0
ARPA Program Non-Technical Project Manager Position — An American Rescue Plan Act (ARPA) funded Non-Technical Project Manager position was added to the Department as part of the July 6, 2021 City Council approved distribution of ARPA funding. This position is dedicated to ARPA funding oversight. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Approved Budget document.	1.00	\$0
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	31.00	\$2,329,900

Project Implementation



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Maintain the percentage of residents with a positive view of their neighborhood as a place to live at or above 2016's 83%.
- Increase the percentage of Alexandria households participating in recreation programs from 2016's 52%.
- Increase the percentage of the Chesapeake Bay Water Pollution Reduction Goal completed from 24% in 2015 to 45%.
- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40%.

Department Key Indicators

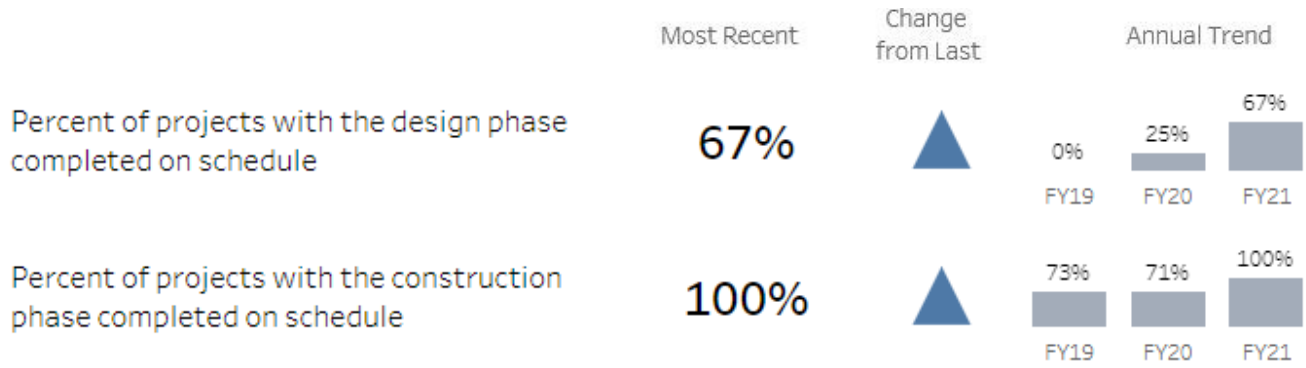
All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

	Most Recent	Change from Last	Annual Trend		
Active projects (#)	52	►	42 FY19	52 FY20	52 FY21
Project phase completed - design (#)	9	▲	3 FY19	4 FY20	9 FY21
Project phase completed - construction (#)	2	▼	11 FY19	7 FY20	2 FY21
Total project budget - project phase completed - design (in millions)	\$14.90	▲	\$1.26 FY19	\$11.15 FY20	\$14.90 FY21
Total project budget - project phase completed - construction (in millions)	\$1.41	▼	\$17.28 FY19	\$6.68 FY20	\$1.41 FY21



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.



Project Implementation



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	2.08 M	2

Project Implementation



PROJECT IMPLEMENTATION

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Interfund Transfer	\$1,681,297	\$2,077,800	\$2,329,900	\$252,100	12.1%
Total Program Expenditures (All Funds)	\$1,681,297	\$2,077,800	\$2,329,900	\$252,100	12.1%
Total Program FTEs	25.00	29.00	31.00	2.00	10.3%

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

<http://alexandriava.gov/tes>

Department Head

Yon Lambert



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
General Fund Contribution to Agency					
DASH	\$22,789,901	\$19,448,774	\$24,079,459	\$4,630,685	23.8%
King Street Trolley	\$1,037,185	\$899,672	\$1,085,000	\$185,328	20.6%
DOT	\$998,060	\$1,631,780	\$1,631,780	\$0	0.0%
VRE	\$149,151	\$38,767	\$110,384	\$71,617	184.7%
WMATA	\$0	\$17,585,159	\$17,585,159	\$0	0.0%
Total	\$24,974,297	\$39,604,152	\$44,491,782	\$4,887,630	12.3%
Expenditures by Fund					
General Fund: Operating	\$24,974,297	\$39,604,152	\$44,491,782	\$4,887,630	12.3%
NVTC Pass-Through	\$9,789,511	\$7,282,352	\$7,909,142	\$626,790	8.6%
DASH Fund	\$6,680,434	\$3,315,524	\$3,226,044	(\$89,480)	-2.7%
Total	\$41,444,242	\$50,202,028	\$55,626,968	\$5,424,940	10.8%

FISCAL YEAR HIGHLIGHTS

- DASH, or the Alexandria Transit Company (ATC), City financial support increases by \$4,630,685 in FY 2023. Approximately \$1.60 million of this increase is due to the removal of CARES funds, which had supported DASH operations during the pandemic. An additional \$350,000 is added to create additional training, maintenance, IT, and operations positions, offset by some administrative savings and increased advertising revenue. The new staffing supports current services, prepares DASH for effective management of expanded grant programs, and ensures a state of good repair for existing fleet. Other adjustments relate to the cost of continuing current services, particularly personnel increases related to the collective bargaining agreement and 24/7 operational needs for the FY 2022 implementation of the New DASH Network. Non-personnel increases are related to fuel costs, vehicle and facility maintenance, and technology. Offsetting the increase to the City subsidy is increased grant funding. In FY 2022, the City was awarded \$7,236,171 in TRIP grant funding from DRPT. This funding, spread over three years, requires a four-year commitment to DASH's fare free program. Anticipated FY 2023 revenue from the TRIP grant is \$2,829,664. Last, as part of the FY 2023 add/delete process, Council approved adding \$1.14 million in funding for service expansions on DASH Line 30.
- The King Street Trolley increases due to a the restoration of two months of service which had been reduced in FY 2022 due to the pandemic and the expected level of summer tourists. Because of an earlier recovery, funding was approved in the FY 2021 carryover process to reinstate Trolley service in the summer of 2021.
- DOT Paratransit does not change from FY 2022.
- The City's contribution to the VRE increases due to the removal of federal funding that provided support during the pandemic.



FISCAL YEAR HIGHLIGHTS

- WMATA's projected operational expenses increase by \$182.0 million, increasing all jurisdictional subsidies by a sum total of \$81.4 million over FY 2022. The City's contribution increases by \$9,516,431 or 22.1% to \$52,575,766. Of this increase, \$5.0 million is due to the removal of an FY 2022 CRRSAA credit. The following legislative exclusions result in the overall increase in the City's contribution: the Juneteenth Holiday (\$3.2 million), WMSC safety mandates (\$3.4 million), Silver Line Phase 2 (\$40.8 million), and the opening of the Potomac Yard Metro Station (\$1.5 million). The General Fund portion of the City subsidy remains flat. The City's total contribution increase is funded entirely by an increase in the use of NVTC revenue, the use of which was reduced in FY 2022 as a result of federal pandemic assistance.
- The DASH Fund, which includes TRIP grant, Miscellaneous and Advertising revenue, decreases by \$89,480 or 2.7% due to the loss of revenue associated with fares and charters, offset by the addition of grant funding from the TRIP grant and an increase in anticipated advertising revenue.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED GENERAL FUND BUDGET	0.00	\$39,604,152
DASH Current Service Adjustment—The City contribution to DASH increases to support current services due to regular salary and benefit adjustments as a result of the collective bargaining agreement, an increase in fuel and maintenance costs, and a reduction in other revenue sources including federal relief funding and charter revenue.	0.00	\$3,140,685
DASH DASH Line 30 Service Expansion—As part of the FY 2023 add/delete process, City Council approved adding this funding to expand Line 30 services.	0.00	\$1,140,000
DASH Exterior Bus Advertising—DASH anticipates expanded exterior bus advertising, increasing revenue and offsetting the City contribution.	0.00	(\$86,400)
DASH Dash Staffing—The FY 2023 Approved Budget adds funding for DASH staffing to support current services as a part of the New DASH Network, prepare DASH for effective management of expanded grant programs, and ensure a state of good repair for existing fleet.	0.00	\$490,752
DASH Administrative Savings—To offset expenditure increases associated with current services, DASH took several small reductions in education, special events, supplies and utilities.	0.00	(\$54,352)
King Street Trolley Current Service Adjustment— This is a current service adjustment to the King Street Trolley. This increase is primarily the result of restoring two months of service that had been eliminated in the FY 2022 Approved Budget in response to low ridership due to the pandemic.	0.00	\$185,328
VRE Contribution Increase—The FY 2021 contribution had been reduced due to federal funding from the American Rescue Plan Act of 2021 (ARPA). This increase is a result of that funding being removed.	0.00	\$71,617
TOTAL FY 2023 APPROVED GENERAL FUND BUDGET	0.00	\$44,491,782



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40% (fiscal year).
- Maintain the percentage of residents with a positive view of the overall ease of getting to places they usually visit at or above 2016's 73%.

PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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 TC Williams high school students and a discounted fare for all Seniors	20.46 M	1
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 pedestrian collision avoidance systems for DASH buses, and produce annual reports highlighting reductions in bus related injuries and fatalities.	1.47 M	1
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.	1.63 M	1
Transportation Planning	DASH develops, manages and implements long term projects to improve transit services throughout the City.	1.46 M	1
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.	0.27 M	2

Transit Services



DASH

Program Description: Provides Citywide Bus services.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Interfund Transfer	\$22,789,901	\$19,448,774	\$24,079,459	\$4,630,685	23.8%
Total Program Expenditures (All Funds)	\$22,789,901	\$19,448,774	\$24,079,459	\$4,630,685	23.8%

KING STREET TROLLEY

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

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Interfund Transfer	\$1,037,185	\$899,672	\$1,085,000	\$185,328	20.6%
Total Program Expenditures (All Funds)	\$1,037,185	\$899,672	\$1,085,000	\$185,328	20.6%

Transit Services



DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$998,060	\$1,631,780	\$1,631,780	\$0	0.0%
Total Program Expenditures (All Funds)	\$998,060	\$1,631,780	\$1,631,780	\$0	0.0%

VIRGINIA RAILWAY EXPRESS (VRE)

Program Description: Provides commuter rail service.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$149,151	\$38,767	\$110,384	\$71,617	184.7%
Total Program Expenditures (All Funds)	\$149,151	\$38,767	\$110,384	\$71,617	184.7%

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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
General Fund Support	\$0	\$15,354,052	\$16,656,425	\$1,302,373	8.5%
General Fund TIP	\$0	\$2,231,107	\$928,734	(\$1,302,373)	-58.4%
Total Program General Fund Contributions	\$0	\$17,585,159	\$17,585,159	\$0	0.0%
Total WMATA Subsidy	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Operating Support	\$39,945,832	\$41,283,824	\$50,799,376	\$9,515,552	23.0%
Debt Service	\$1,774,830	\$1,775,511	\$1,776,390	\$879	0.0%
Total Contribution	\$41,720,662	\$43,059,335	\$52,575,766	\$9,516,431	22.1%
WMATA Operating Sources	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
General Fund Unreserved	\$0	\$15,354,052	\$16,656,425	\$1,302,373	8.5%
Transportation Improvement Program TIP	\$0	\$2,231,107	\$928,734	(\$1,302,373)	-58.4%
Subtotal City Sources	\$0	\$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	\$23,901,176	\$33,417,607	\$9,516,431	39.8%
Subtotal Non-City Sources	\$41,720,662	\$25,474,176	\$34,990,607	\$9,516,431	37.4%
Grand Total	\$41,720,662	\$43,059,335	\$52,575,766	\$9,516,431	22.1%

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>

Department Head

Yon Lambert

Transportation & Environmental Services



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$23,957,388	\$27,542,176	\$30,269,347	\$2,727,171	9.9%
Non-Personnel	\$18,586,922	\$30,272,569	\$35,366,332	\$5,093,763	16.8%
Capital Goods Outlay	\$432,856	\$4,459,294	\$2,588,897	(\$1,870,397)	-41.9%
Interfund Transfer	\$7,323,600	\$29,216,467	\$22,522,300	(\$6,694,167)	-22.9%
Debt Service	\$4,176,406	\$4,326,673	\$3,572,508	(\$754,165)	-17.4%
Total	\$54,477,170	\$95,817,179	\$94,319,384	(\$1,497,795)	-1.6%
Expenditures by Fund					
General Fund	\$24,971,864	\$25,199,184	\$28,939,924	\$3,740,740	14.8%
Non-Fiscal Year Grants	\$130,662	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$268,244	\$427,102	\$384,634	(\$42,468)	-9.9%
Other Special Revenue	\$9,953,422	\$10,248,441	\$10,803,239	\$554,798	5.4%
Donations	\$0	\$0	\$400,000	\$400,000	0.0%
Internal Service Fund	\$343,258	\$3,956,094	\$2,585,697	(\$1,370,397)	-34.6%
HB2313 Transportation Improvements	\$3,777,055	\$7,138,000	\$7,354,000	\$216,000	3.0%
Potomac Yard Station Fund	\$1,700	\$9,142,277	\$11,094,131	\$1,951,854	21.3%
Sanitary Sewer Fund	\$8,406,989	\$20,169,197	\$15,691,268	(\$4,477,929)	-22.2%
Storm Sewer	\$429	\$0	\$0	\$0	0.0%
Stormwater Utility Fund	\$6,623,548	\$19,536,884	\$17,066,491	(\$2,470,393)	-12.6%
Total	\$54,477,170	\$95,817,179	\$94,319,384	(\$1,497,795)	-1.6%
Total Department FTEs	235.00	249.00	255.00	6.00	2.4%

- Personnel increases due to pay scale adjustments, standard step adjustments, and healthcare rate increases for FY 2023, and the addition of 6.00 FTEs. Leadership & Management gains 1.00 FTE to serve as a Grants Coordinator to manage the federalization process and facilitate grant management. Transportation Planning gains 1.00 FTE to support Complete Streets—Vision Zero projects. Development & ROW Permitting gains 1.00 FTE to provide subject matter expertise on real estate transactions for small and large scale projects across the City. This position and associated non-personnel costs are budgeted in the CIP and included in the General Fund Cash Capital transfer budgeted in Non-Departmental. The Stormwater Utility Fund gains 1.00 FTE—a Stormwater Development Plan Reviewer to ensure compliance with state and federal regulations. The Residential Refuse Fund gains 2.00 FTEs which are restored Heavy Equipment Operators to support yard waste collection.
- Non-Personnel increases due to a \$2.0 million increase in the annual transfer of dedicated special tax district real estate tax revenue to the Potomac Yard fund as part of the Metro station construction project. The expansion of Capital Bikeshare, included in the FY 2021 carryover, results in an increase of \$846,500 in professional services and equipment, partially funded by program revenue. Professional services related to the Dockless Mobility Program and sanitary sewer billing and modeling result in an increase of \$596,537. Other non-personnel increases result from the restoration of FY 2022 reductions in travel and education and other expenses associated with the cost of continuing service, including equipment replacement and fuel. Increases are offset by efficiencies in the parking garage management contract and commercial vehicle maintenance, as well as utility savings resulting from streetlight LED conversion.
- Capital Goods Outlay decreases based on scheduled vehicle replacement.
- Interfund Transfers decrease based on decreased transfers to the CIP in the Sanitary Sewer and Stormwater Utility Funds, offset by an increase in transfer to the CIP in the General Fund related to the Transportation Improvement Plan.

Transportation & Environmental Services



FISCAL YEAR HIGHLIGHTS

- Debt Service decreases based on decreased debt service in the Sanitary Sewer and Stormwater Utility Funds, offset by an increase in debt service in the General Fund related to the Transportation Improvement Plan.
- The General Fund increases by \$3,740,740 or 14.8%. This is primarily due to an increase of \$1.18 million in cash capital and debt service related to the Transportation Improvement Plan, as well as increasing contractual and professional services, particularly associated with the expansion of Capital Bikeshare and Waterfront refuse collection. The addition of 1.00 FTE to serve as a Grants Coordinator as well as regular salary and benefit adjustments contributed to the \$817,300 increase in personnel expenditures. Offsetting the increase are efficiencies in the parking garage management contract, streetlight LED conversion, the reallocation of 0.10 FTE to the Sanitary Sewer Fund, the reallocation of workers' compensation expenses to better align with actuals, and commercial vehicle maintenance.
- Fiscal Year Grants decrease by \$42,468 or -9.9% based on funding available as part of the Department of Rail and Public Transportation (DRPT) Transportation Demand Management (TDM) Operations Grant. Therefore, non-personnel costs were reduced to balance regular personnel increases.
- Other Special Revenue increases by \$554,798 or 5.4% primarily due to the expansion of both the food waste drop-off composting program and the curbside food waste collection pilot program, as well as regular increases to salary, benefits, recycling carts, and expenses associated with services such as data destruction, paper shredding, and hazardous waste collection. These increases are offset by the removal of the one-time FY 2022 purchase of two rear loader trucks. An additional \$283,079 from program permitting fees is budgeted to continue implementation of the Dockless Mobility Program.
- Donations increase by \$400,000 to utilize funding already received to support Capital Bikeshare and the Transportation Management Plan.
- The Internal Service Fund decreases by \$1,370,397 or -34.6% due to decreased equipment replacement funding based on the replacement plan and past actuals.
- HB2313 Transportation Improvements, or NVT 30%, increases by \$216,000 or 3.0% due to an increase in the transfer to the CIP and the addition of \$150,000 in contingency funding for department staffing formerly budgeted in the CIP.
- The Potomac Yard Station Fund increases by \$1,951,854 or 21.3% due to increased real estate assessment growth to fund the Metro station construction, related debt service, and future operating costs.
- The Sanitary Sewer Fund decreases by \$4,477,929 or -22.2% due to a \$4,775,000 decrease in the transfer to the CIP and a \$650,565 decrease in debt service, aligning planned borrowing with anticipated cash flow needs of projects. Debt service will increase in future years as projects move from planning and initiation to implementation. These decreases are offset by regular salary and benefit adjustments, an increase due to the reallocation of workers' compensation to reflect actual spending, the reallocation of 0.10 FTE from the General Fund, and an increase in professional services related to sewer billing and modeling to more quickly address flooding related to sewer backups and the combined sewer system.
- The Stormwater Utility Fund decreases by \$2,470,393 or -12.6% due to a \$3.02 million decrease in the transfer to the CIP and a \$252,396 decrease in debt service, aligning planned borrowing with anticipated cash flow needs of projects. Debt service will increase in future years as projects move from planning and initiation to implementation. This decrease is offset by regular salary, benefit, and material increases, an increase in workers' compensation to reflect actual spending, and the addition of 1.00 FTE—a Stormwater Development Plan Reviewer to ensure compliance with federal and state regulations.

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	249.00	\$95,817,179
All Programs <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This includes the restoration of license & equipment reductions that were taken in FY 2022 to balance the budget as well as funding to support an expanded Capital Bikeshare and Waterfront refuse collection, originally funded in FY 2021 carryovers. Current services also include an approximately \$1.7 million in regular salary and benefit increases, and a \$1.18 million increase in the Transportation Improvement Plan transfer to capital projects and debt service.</p>	0.00	\$5,224,605
All Programs <p>Restoration of a FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars that were reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities.</p>	0.00	\$62,687
All Programs <p>The FY 2023 Approved Budget includes originally proposed funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also approves adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. Through the Add/Delete process, City Council also approved funding for an additional 0.5% City-wide pay scale adjustment for all City employees as well as an additional 0.5% pay scale adjustment for sworn Public Safety employee groups, bringing the total increases to 7% for sworn Fire employees, 6% for sworn Police and Sheriff employees, and 4.5% for General Schedule employees.</p>	0.00	\$1,132,398
Development & ROW Permitting <p>Fiber Installation Staffing – Funding from ARPA Tranche #2 in the amount of \$432,000 supports the addition of a utility engineer, two inspectors, and \$90,000 in non-personnel expenses. These resources will manage fiber installation in public rights of way, including but not limited to utilities review, permitting, construction management, and inspection. The City anticipates \$1.2 million in permitting revenue in FY 2023 associated with the fiber installation. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the American Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 Approved Budget document.</p>	0.00	\$0

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Development & ROW Permitting		
Parklet Fees – The FY 2023 Approved Budget includes \$50,000 in revenue from permitting fees for businesses using the public right-of-way for dining or retail. This fee will be collected through the new parklet program.	0.00	\$0
Environmental Quality		
Position Reallocation—Ten percent of a Communications Specialist is reallocated from Environmental Quality to the Sanitary Sewer Fund, resulting in General Fund savings of \$10,973.	0.00	\$0
Fleet Services		
Commercial Vehicle Maintenance – These savings represent a reduction in vehicle and equipment repairs by commercial vendors due to increased staffing and new equipment.	0.00	(\$39,000)
Transportation Planning		
AlexMoves Survey savings – This reduction reflects the fact that the AlexMoves multimodal survey, which provides key data on residents' transportation habits, is conducted every other year. Therefore, funding is not required on off years.	0.00	(\$30,000)
Transportation Planning		
Civil Engineer III –1.00 FTE is added to support Complete Streets—Vision Zero projects. This position will accelerate implementation of the Vision Zero work plan, with a focus on advancing multimodal safety capital improvement projects and future grant projects to provide ongoing sustainability for these projects.	1.00	\$150,000
Resource Recovery		
Residential & Commercial Refuse Fees – The residential and commercial refuse fees are increasing to \$500 annually. This aligns both fees and generates \$315,016 in additional revenue to support expansion of the food waste drop-off composting program at additional sites (\$60,315) and expands the proposed curbside food waste collection pilot to 2,500 households for 12 months (currently proposed for 600 households for 6 months/\$255,701).	0.00	\$315,016
Resource Recovery		
Heavy Equipment Operators – This formally restores two positions that were to be eliminated through attrition in the FY 2021 budget as the City planned to use an outside vendor for yard waste collection. Due to increased contract costs, the City brought yard waste collection back in house in FY 2022, requiring the two eliminated positions.	2.00	\$171,975
Resource Recovery		
Plastic Bag Tax—The Plastic Bag Tax went into effect January 1, 2022. The accounting structure was not yet established when the proposed budget was initially entered. This adjustment accounts for the projected revenue and related expenditures, including outreach and reusable bags.	0.00	\$50,000

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Sanitary Sewer		
Debt Service and Capital Transfer—Based on scheduled capital projects, debt service decreases by \$650,565, and the transfer to the CIP decreases by \$4,775,000.	0.00	(\$5,425,565)
Stormwater Utility		
Stormwater Development Plan Reviewer – 1.00 FTE is added to the Stormwater Utility Fund. This position will ensure compliance with state and federal regulatory requirements.	1.00	\$120,973
Stormwater Utility		
Debt Service and Capital Transfer—Based on scheduled capital projects, debt service decreases by \$252,396, and the transfer to the CIP decreases by \$3,015,500.	0.00	(\$3,267,896)
Stormwater Utility		
Stormwater Utility Fee—The FY 2023 Approved Budget increases the Stormwater Utility Rate from \$280 to \$294 to support expanded storm sewer capacity projects and to improve system maintenance.	0.00	\$0
Leadership & Management		
Grants Coordinator –1.00 FTE is added to coordinate the requirements associated with becoming a federal direct recipient, eligible for federal transit grant funding. Additionally, this position will develop grant applications, conduct post-award grant administration, prepare grant reports, and conduct grant close out activities.	1.00	\$127,012
Development & ROW Permitting		
Real Estate Acquisition Specialist Position — 1.00 FTE is added to provide subject matter expertise on real estate transactions for small and large scale projects across the City. This position will work in conjunction with the City Attorney's Office, which added a Real Estate Acquisition Attorney position. This position and associated non-personnel costs are budgeted in the CIP and included in the General Fund Cash Capital transfer budgeted in Non-Departmental.	1.00	\$0
Traffic & Parking Operations		
LED streetlight conversion – By retrofitting standard streetlights with LED fixtures throughout the past several fiscal years, utilities and bulb replacement decrease in cost.	0.00	(\$40,000)
Mobility Services		
Garage management savings – Garage management expenses decrease due to investments in technology and efficiencies in operations, including decreased staffing requirements.	0.00	(\$50,000)
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	255.00	\$94,319,384

Transportation & Environmental Services



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40%.
- Increase Alexandria's Pavement Condition Index rating from 58 out of 100 (fair) in 2016 to 71 out of 100 (satisfactory).
- Increase the percentage of Alexandria waste that is diverted through recycling, reuse, or composting from 48% in 2015 to 50%.
- Increase the percentage of Chesapeake Bay Water Pollution Reduction Goal completed from 24% in 2015 to 45%.
- Reduce the number of traffic crashes from 1,440 crashes in 2015 to 1,200 crashes.
- Reduce the number of traffic crashes that result in fatalities and severe injuries from 2015's 15.
- Maintain the percentage of residents with a positive view of the overall ease of getting to places they usually visit at or above 2016's 73%.
- Reduce the number of pedestrians and bicyclists struck by vehicles from 2015's 106.
- Reduce greenhouse gas emissions from 13 metric tons of carbon dioxide per capita in 2012 to 10 metric tons per capita.

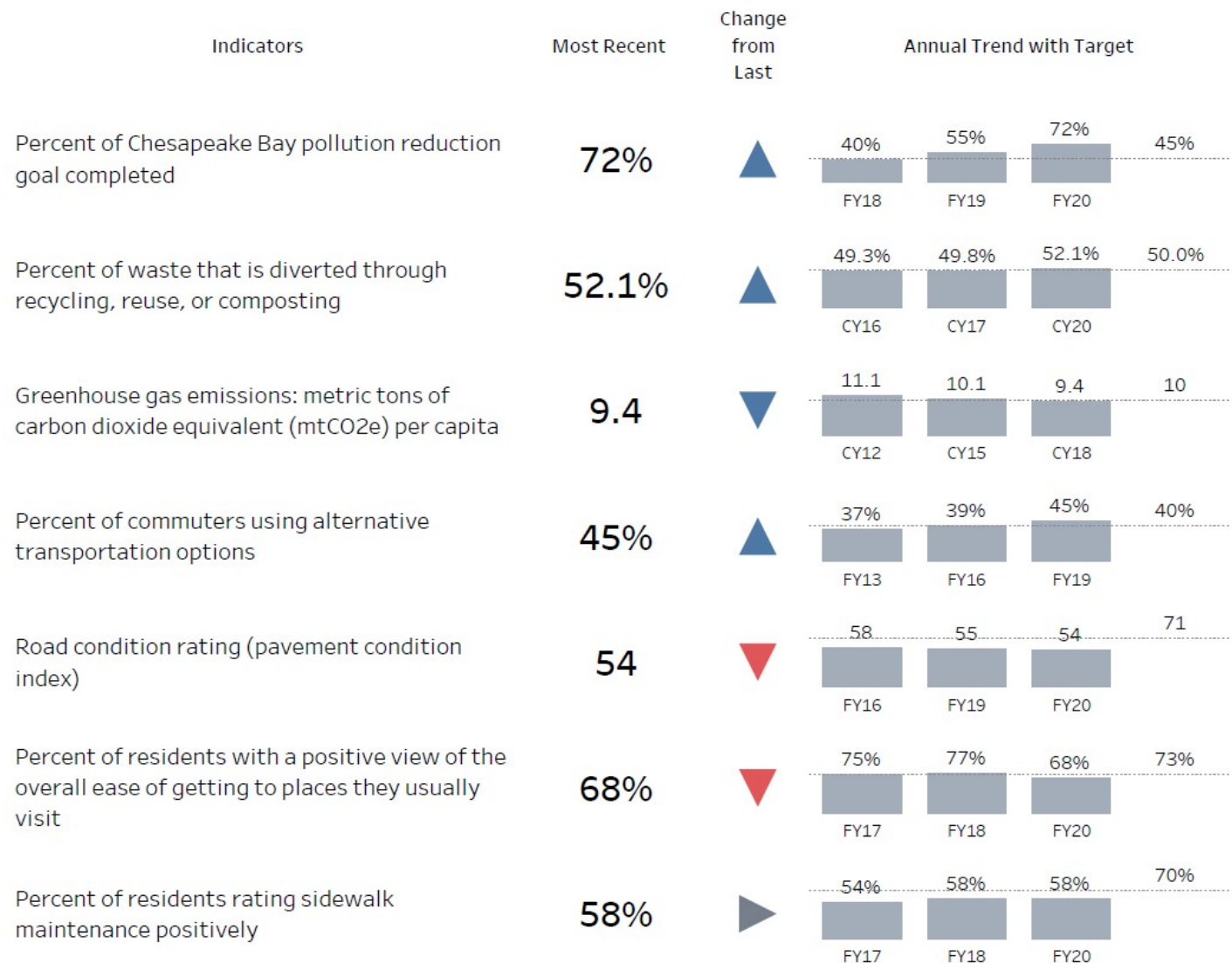
Transportation & Environmental Services



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



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.12 M	1
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.	0.15 M	1
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.	0.90 M	1
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.	0.22 M	1
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.	0.93 M	1
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.	0.22 M	1
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.	1.04 M	1
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	1.21 M	1
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	0.78 M	1
Sanitary Sewer Infrastructure Capital Projects Implementation	Conducts planning level engineering of near-term and long-term infrastructure projects to meet existing and future needs	1.27 M	1

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Sanitary Sewer Maintenance and Repair	Provides maintenance of City's sanitary sewer mains.	2.36 M	1
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.	3.42 M	1
Vision Zero	Vision Zero implements safety projects to eliminate traffic-related deaths and serious injuries by 2028.	0.11 M	1
Air Quality Program	Identifies and inspects polluting sources; manages, assesses and inventories the City's air quality.	0.08 M	2
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.	0.09 M	2
Bridge Inspections & Maintenance	Inspects and maintains City bridges, ensuring they meet state and federal safety standards.	0.16 M	2
Commercial Refuse Collection	Collects and disposes of refuse from City facilities, parks, ornamental street cans and some businesses.	1.92 M	2
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.	0.75 M	2
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.	1.01 M	2
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.	1.19 M	2
King Street Cleaning	Supports the beautification of King Street from the Potomac River to the King Street Metro Station.	0.26 M	2
Public Stormwater Infrastructure Inspection and Maintenance	Performs inspection, operations, and maintenance of stormwater quality infrastructure BMPs.	1.42 M	2
Sidewalk Maintenance	Manages replacement and repairs to sidewalks.	0.80 M	2
Smart Mobility Program	Plans, implements and operates the City's intelligent Transportation Systems and Smart Cities infrastructure.	0.33 M	2
Storm Maintenance and Repair	Provides maintenance of City's stormwater mains.	0.66 M	2
Street Sweeping - PWS	Removes litter and debris from City streets and provides services for special events.	1.02 M	2
Street Sweeping - SWM	Performs litter and debris removal services from City streets.	0.35 M	2
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.	0.58 M	2
Traffic Operations Center	Coordinates the cross-departmental response and management of daily traffic, weather events, emergencies and special events.	0.26 M	2

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Traffic Signal Engineering	Studies, analyzes, and designs safety and operational improvements to the City's transportation system.	0.23 M	2
Traffic Studies and Planning	Conducts and reviews traffic studies, developer traffic impact studies and manages the Traffic and Parking Board	0.30 M	2
Transit Planning & Regional Coordination	Coordinates and plans for transit services and capital projects; engages with regional partners for policy-making and funding	0.48 M	2
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.	0.60 M	2
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.	0.99 M	2
Chesapeake Bay Water Pollution Goals	Manages projects to design and implement strategies to meet water pollution reduction goals related to the Chesapeake Bay	0.35 M	3
Commercial Recycling	Provides recycling pickup for Alexandria businesses, apartment buildings, and condominiums.	0.27 M	3
Fire Hydrants	Maintains and repairs the City's public fire hydrants.	0.17 M	3
Leaf Collection - PWS	Provides curbside leaf collection for City residents.	0.43 M	3
Leaf Collection - SWM	Performs leaf collection services for residents.	0.10 M	3
Noise Control Program	Enforces the City's noise code and resolves issues related to noise complaints and violations in the City.	0.15 M	3
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.	1.02 M	3
Overhead Street Light Maintenance	Coordinates with Dominion Energy regarding streetlight maintenance and new streetlight installations, and maintains non-standard streetlights.	1.73 M	3
Parking Management	This service maintains off-street parking facilities for public use.	0.84 M	3
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.	0.26 M	3
Pavement Marking Maintenance	Maintains all pavement markings within the City's public roadways, including crosswalks, bike lanes, and street lines.	0.15 M	3
Residential Curbside	Provides curbside trash pickup for City residents.	5.38 M	3
Residential Recycling	Provides curbside recycling collection for Alexandria residents.	2.15 M	3
Spring Clean Up	Annual curbside collection of unwanted bulky and metal items, such as furniture and electronics, for Alexandria residents	0.13 M	3
Stormwater Utility Implementation	Manages the implementation of the Stormwater Utility	0.51 M	3
Taxi Cabs Regulation	Provides coordination and regulation of the taxicab industry within Alexandria and coordinates with regional regulators.	0.05 M	3

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
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.	0.78 M	3
Traffic Signal Maintenance	Manages the maintenance of traffic signals and warning lights throughout the City.	1.38 M	3
Transportation Funding & Grants	Coordinates grant funding applications, executes grant administration, coordinates with funding entities, handles reporting requirements, and internal review of funds.	0.41 M	3
Motor Pool Management	This services includes oversight and management of the City's motor pool.	0.00 M	4
Oronoco Outfall	Performs inspection and operations and maintenance of the remediation system.	0.12 M	4
Parking Meter Operation and Maintenance	Operates and maintains parking meters.	0.91 M	4
Vehicle Impound Lot	Operates the storage and disposal of vehicles impounded by the City.	0.44 M	4

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	\$2,238,678	\$5,702,898	\$4,201,028	(\$1,501,870)	-26.3%
Environmental Quality	\$337,697	\$478,616	\$505,010	\$26,394	5.5%
Development & ROW Permitting	\$2,111,352	\$2,331,060	\$2,617,824	\$286,764	12.3%
Fleet Services	\$2,346,149	\$2,745,870	\$2,934,824	\$188,954	100.0%
Transportation Planning	\$7,001,742	\$18,788,781	\$22,589,945	\$3,801,164	20.2%
Resource Recovery	\$10,527,292	\$10,879,967	\$11,522,229	\$642,262	5.9%
Sanitary Infrastructure	\$8,406,989	\$20,169,197	\$15,691,268	(\$4,477,929)	-22.2%
Public Works Services	\$4,440,669	\$6,041,587	\$6,591,701	\$550,114	9.1%
Stormwater Utility	\$8,023,977	\$19,536,884	\$17,066,491	(\$2,470,393)	-12.6%
Traffic & Parking Operations	\$4,822,418	\$5,143,919	\$5,882,940	\$739,021	14.4%
Traffic Engineering	\$940,707	\$1,102,453	\$807,772	(\$294,681)	-26.7%
Mobility Services	\$3,279,500	\$2,895,947	\$3,908,352	\$1,012,405	35.0%
Total Expenditures (All Funds)	\$54,477,170	\$95,817,179	\$94,319,384	(\$1,497,795)	-1.6%

- 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. These reductions are offset by the addition of 1.00 FTE, a Grants Coordinator, as well as regular salary and benefit increases.
- Environmental Quality decreased due to the reallocation of 0.10 FTE to the Sanitary Infrastructure program, offset by regular salary and benefit increases.
- Development & ROW Permitting increases due to regular salary and benefit adjustments, including pay grade adjustments for Civil Engineers and Division Chiefs to better align pay with the market.
- Fleet Services increases due to personnel expenditures related to regular salary and benefit increases as well as the reclassification of a laborer position to create a program manager to enhance leadership within the Fleet Division.
- Transportation Planning increases primarily due to a \$1.95 million increase in Potomac Yard Fund financing. A \$1.18 million increase is due to cash capital and debt service as a part of the Transportation Improvement Plan. Other adjustments involve regular salary, benefit and non-personnel increases, as well as contractual services for the Shared Mobility Pilot Program.
- Resource Recovery increases due to the restoration of 2.00 Heavy Equipment Operator FTEs, additional funding for recycling cart purchasing based on actual need, expanded Waterfront trash collection, and increased costs associated with programs such as data destruction and hazardous waste collection. Additionally, street sweeping and King Street cleaning programs are reallocated to Resource Recovery from Public Works Services.
- Sanitary Infrastructure decreases due to a \$5.43 reduction in cash capital and debt service in the Sanitary Sewer Fund. This decrease is offset by personnel adjustments involving regular merit increases and pay grade adjustments for Civil Engineers and non-personnel adjustments associated with increased sewer billing and modeling expenditures.
- Public Works Services decreases primarily due to the transition of street sweeping and King Street cleaning programs to the Resource Recovery Program. This decrease is offset by regular salary and benefit increases.
- Stormwater Utility decreases primarily due to a \$3.27 million decrease in cash capital and debt service in the Stormwater Utility Fund. This decrease is offset by the addition of 1.00 FTE—a Stormwater Development Plan Reviewer—and regular salary, benefit, and non-personnel increases.
- Traffic & Parking Operations increases primarily due to the reallocation of 2.00 FTEs from Traffic Engineering. Other increases associated with utility marking services, street lighting and signal repair, and the restoration of the FY 2022 reduction in credit card processing fees. These increases are partially offset by utility savings.
- Traffic Engineering decreases due to the reallocation of 3.00 FTEs to Traffic & Parking Operations.
- Mobility Services increases primarily due to an increase in the Capital Bikeshare program due to its expansion approved in the FY 2021 Carryover process.



Transportation & Environmental Services

PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	7.70	7.70	8.70	1.00	13.0%
Environmental Quality	2.60	2.60	2.50	(0.10)	-3.8%
Development & ROW Permitting	18.65	18.65	18.65	0.00	0.0%
Fleet Services	18.25	18.25	17.65	(0.60)	100.0%
Transportation Planning	9.10	9.50	11.00	1.50	15.8%
Resource Recovery	41.12	47.12	49.22	2.10	4.5%
Sanitary Infrastructure	30.89	33.29	35.09	1.80	5.4%
Public Works Services	34.45	34.45	33.25	(1.20)	-3.5%
Stormwater Utility	32.12	37.72	39.22	1.50	4.0%
Traffic & Parking Operations	22.38	22.38	25.38	3.00	13.4%
Traffic Engineering	8.66	8.66	5.66	(3.00)	-34.6%
Mobility Services	9.08	8.68	8.68	0.00	0.0%
Total FTEs	235.00	249.00	255.00	6.00	2.4%

- Leadership and Management increased by 1.00 FTE due to the addition of a Grants Coordinator to coordinate the federalization process and assist in grants management.
- Environmental Quality decreased by 0.10 FTE due to the reallocation of a portion of a Communications Specialist from the General Fund to the Sanitary Sewer Fund to better align with the services provided.
- Development & ROW Permitting increases by 1.00 FTE due to the addition of a Real Estate Acquisition Specialist position to provide subject matter expertise on real estate transactions for small and large scale projects across the City.
- Transportation Planning increased by 1.50 due in part to the addition of 1.00 FTE—a Civil Engineer III to support Complete Streets —Vision Zero projects.
- Resource Recovery increases by 2.10 FTEs due in part to the restoration of two Heavy Equipment Operator which had been removed in the FY 21 budget. These 2.00 FTEs are restored in response to bringing yard waste collection services in house.
- Sanitary Infrastructure increases by 1.80 FTEs due in part to the reallocation of 10% of a Communications Specialist from Environmental Quality to better align with services provided.
- Stormwater Utility increases by 1.50 FTEs due in part to the addition of 1.00 FTE—a Stormwater Development Plan Reviewer to ensure compliance with federal and state regulations.
- 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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,369,198	\$1,105,950	\$941,745	(\$164,205)	-14.8%
Non-Personnel	\$646,060	\$640,854	\$673,586	\$32,732	5.1%
Capital Goods Outlay	\$223,420	\$3,956,094	\$2,585,697	(\$1,370,397)	-34.6%
Total Program Expenditures (All Funds)	\$2,238,678	\$5,702,898	\$4,201,028	(\$1,501,870)	-26.3%
Total Program FTEs	7.70	7.70	8.70	1.00	13.0%

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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$328,031	\$428,216	\$452,985	\$24,769	5.8%
Non-Personnel	\$9,666	\$50,400	\$52,025	\$1,625	3.2%
Total Program Expenditures (All Funds)	\$337,697	\$478,616	\$505,010	\$26,394	5.5%
Total Program FTEs	2.60	2.60	2.50	-0.10	-3.8%

Transportation & Environmental Services



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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,928,779	\$2,187,127	\$2,443,548	\$256,421	11.7%
Non-Personnel	\$182,573	\$143,933	\$174,276	\$30,343	21.1%
Total Program Expenditures (All Funds)	\$2,111,352	\$2,331,060	\$2,617,824	\$286,764	12.3%
Total Program FTEs	18.65	18.65	18.65	0.00	0.0%

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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$814,623	\$843,993	\$1,074,851	\$230,858	27.4%
Non-Personnel	\$1,629,500	\$11,627,248	\$13,952,425	\$2,325,177	20.0%
Interfund Transfer	\$3,952,859	\$5,815,967	\$6,912,300	\$1,096,333	18.9%
Debt Service	\$604,761	\$501,573	\$650,369	\$148,796	29.7%
Total Program Expenditures (All Funds)	\$7,001,742	\$18,788,781	\$22,589,945	\$3,801,164	20.2%
Total Program FTEs	9.10	9.50	11.00	1.50	15.8%



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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$5,227,969	\$5,005,237	\$5,198,905	\$193,668	3.9%
Non-Personnel	\$5,299,323	\$5,374,730	\$6,323,324	\$948,594	17.6%
Capital Goods Outlay	\$0	\$500,000	\$0	(\$500,000)	-100.0%
Total Program Expenditures (All Funds)	\$10,527,292	\$10,879,967	\$11,522,229	\$642,262	5.9%
Total Program FTEs	41.12	47.12	49.22	2.10	4.5%

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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$3,025,754	\$4,159,228	\$4,658,450	\$499,222	12.0%
Non-Personnel	\$2,703,114	\$3,087,691	\$3,536,105	\$448,414	14.5%
Interfund Transfer	\$0	\$10,453,000	\$5,678,000	(\$4,775,000)	-45.7%
Debt Service	\$2,678,122	\$2,469,278	\$1,818,713	(\$650,565)	100.0%
Total Program Expenditures (All Funds)	\$8,406,989	\$20,169,197	\$15,691,268	(\$4,477,929)	-22.2%
Total Program FTEs	30.89	33.29	35.09	1.80	5.4%



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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,573,430	\$3,336,768	\$3,688,269	\$351,501	10.5%
Non-Personnel	\$1,867,020	\$2,704,819	\$2,903,432	\$198,613	7.3%
Capital Goods Outlay	\$219	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,440,669	\$6,041,587	\$6,591,701	\$550,114	9.1%
Total Program FTEs	34.45	34.45	33.25	-1.20	-3.5%

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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$3,109,327	\$4,293,862	\$4,958,969	\$665,107	15.5%
Non-Personnel	\$1,342,377	\$939,700	\$1,072,096	\$132,396	14.1%
Interfund Transfer	\$2,678,750	\$12,947,500	\$9,932,000	(\$3,015,500)	-23.3%
Debt Service	\$893,523	\$1,355,822	\$1,103,426	(\$252,396)	-18.6%
Total Program Expenditures (All Funds)	\$8,023,977	\$19,536,884	\$17,066,491	(\$2,470,393)	-12.6%
Total Program FTEs	32.12	37.72	39.22	1.50	4.0%



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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,195,508	\$2,292,261	\$2,941,343	\$649,082	28.3%
Non-Personnel	\$2,626,910	\$2,851,658	\$2,941,597	\$89,939	3.2%
Total Program Expenditures (All Funds)	\$4,822,418	\$5,143,919	\$5,882,940	\$739,021	14.4%
Total Program FTEs	22.38	22.38	25.38	3.00	13.4%

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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$919,970	\$1,068,843	\$769,224	(\$299,619)	-28.0%
Non-Personnel	\$20,737	\$33,610	\$38,548	\$4,938	14.7%
Total Program Expenditures (All Funds)	\$940,707	\$1,102,453	\$807,772	(\$294,681)	-26.7%
Total Program FTEs	8.66	8.66	5.66	-3.00	-34.6%



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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$928,112	\$957,066	\$1,085,905	\$128,839	13.5%
Non-Personnel	\$1,450,180	\$1,938,881	\$2,822,447	\$883,566	45.6%
Capital Goods Outlay	\$209,217	\$0	\$0	\$0	
Interfund Transfer	\$691,991	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$3,279,500	\$2,895,947	\$3,908,352	\$1,012,405	35.0%
Total Program FTEs	9.08	8.68	8.68	0.00	0.0%

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 2021 Actual	FY 2022 Approved	FY 2023 Approved	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,536,687	\$1,863,625	\$2,055,153	\$191,528	100.0%
Non-Personnel	\$809,462	\$879,045	\$876,471	(\$2,574)	100.0%
Capital Goods Outlay	\$0	\$3,200	\$3,200	\$0	100.0%
Total Program Expenditures (All Funds)	\$2,346,149	\$2,745,870	\$2,934,824	\$188,954	100.0%
Total Program FTEs	18.25	18.25	17.65	-0.60	100.0%

Transportation & Environmental Services



SANITARY SEWER FUND

The Sanitary Sewer fee remains flat in FY 2023 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. As a part of the FY 2023 Approved Budget, 10% of a Communications Specialist was reallocated from the General Fund to the Sanitary Sewer Fund to better align with the services provided.

Fee	FY 2023 Approved
Sanitary Sewer Rate (per 1,000 gallons)	\$2.28
Revenues	FY 2023 Approved
Sewer Line Maintenance Fee	\$10,836,811
Sewer Connection Fee	\$6,180,000
Existing Funds Reprogrammed from Other Projects	\$4,500,000
Use of Fund Balance	\$1,091,471
Total Revenues	\$22,608,282
Expenditures	FY 2023 Approved
T&ES Personnel Charges (incl. Worker's Comp)	\$4,391,843
DEC Personnel Charges	\$46,064
Additional Personnel & Consulting Services	\$368,000
Leaf Collection in CSO Areas	\$136,010
Fat, Oil, Grease (FOG Program)	\$209,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	\$780,688
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	\$155,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	\$275,025
Rodent Abatement in Sewers	\$90,000
Indirect Costs (Tr to G.F.)	\$1,565,547
Cash Capital	\$11,024,000
Debt Service	\$1,818,713
Total Operating Budget Expenditures	\$22,608,282



Transportation & Environmental Services

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 2023 Approved Budget raises the Stormwater Utility rate from \$280 to \$294. This increased effort includes the addition of 1.00 FTE, a Stormwater Plan Reviewer, to the Stormwater Utility Fund.

Stormwater Management Utility Fee	FY 2023 Approved
Stormwater Utility Rate per billable unit/year	\$294.00
Billable Units	60,330
Stormwater Management Utility Revenues	FY 2023 Approved
Revenue Generation	\$17,737,000
Revenue Reductions	(\$185,000)
Other Sources	\$21,000
Debt Issuance	\$28,540,000
General Fund Contribution for EDTR	\$130,000
State/Federal Grants	\$115,200
Use of Fund Balance SWU	\$2,139,182
Revenue from Stormwater Management Utility Fee	\$48,497,382
Stormwater Management Utility Operating Expenditures	FY 2023 Approved
T&ES Personnel	\$4,821,660
Main Operating	\$488,096
BMP's Operation	\$279,000
Oronoco Outfall Maintenance	\$111,000
Additional operating impact from capital	\$67,000
Indirect Costs	\$1,632,000
Contingent Cash Funding	\$127,000
Debt Service	\$1,103,426
Capital Projects	\$39,868,200
Total Expenditures	\$48,497,382



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, \$1.3M of TIP funding is being used towards WMATA's subsidy for FY 2023.

Transportation Improvement Program Operating Expenditures	FY 2023 Approved
Transportation Improvement Program 2.2 Cent Revenues	\$10,164,916
Non-motorized Transportation	FY 2023 Approved
Capital Bikeshare	\$1,300,000
Public Transit	FY 2023 Approved
DASH Operating	\$2,720,000
Maintenance	FY 2023 Approved
Bus Shelter Maintenance	\$104,000
Metroway Maintenance	\$84,000
Street Repair Budget	\$894,000
Trail Maintenance	\$21,000
King Street Station Operations	\$67,000
Other Costs	FY 2023 Approved
Transportation Implementation Staff - T&ES Positions	\$564,340
Indirect Costs to General Fund	\$935,172
WMATA Operating	\$928,734
Capital Projects	\$1,896,300
Debt Service	\$650,370
Total TIP Expenditures	\$10,164,916



Transportation & Environmental Services

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 2023, the Residential Refuse fee remains flat at \$484.22. The Proposed FY 2023 Budget restores 2.00 Heavy Equipment Operators that had been eliminated in the FY 2021 Adopted Budget to support yard waste collection.

Residential Refuse Rate	FY 2022 Approved	FY 2023 Approved
Households Served	20,647	20,647
Billable Households	18,835	18,835
Non-billable Households	1,373	1,443
Household Fee	\$484.22	\$500.00
Household increase - \$	\$24.22	\$15.78
Household increase - %	5%	3%
Revenues	FY 2022 Approved	FY 2023 Approved
Fee Revenue	\$9,120,284	\$9,417,500
General Fund Contribution for Non-Billable Households	\$631,580	\$698,729
Use of Fund Balance	\$460,640	\$280,246
Other Income	\$150,000	\$200,000
Transfer in from Equipment Replacement Fund	\$0	\$0
Sale of Equipment	\$0	\$0
Total Revenues	\$10,362,504	\$10,596,475
Expenditures	FY 2022 Approved	FY 2023 Approved
Recycling	\$2,864,178	\$2,927,017
Curbside Refuse	\$4,786,870	\$5,166,728
Leaf Collection	\$467,628	\$529,091
Organics	\$1,055,268	\$899,456
Other Collections (TV/CRT Recycling)	\$83,913	\$91,336
Indirect Costs (Transfer to General Fund)	\$807,085	\$807,085
Facility Monitoring Group Operating	\$47,200	\$47,671
Workers Comp Cost	\$302,000	\$260,000
Vacancy Savings	(\$51,638)	(\$131,909)
Solid Waste Total Expenditures	\$10,362,504	\$10,596,475



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 2022 is \$10,947,695. To satisfy this requirement, the DASH Operating General Fund subsidy of \$24,079,459 in FY 2023 is transferred through the HB2313 Fund. The remaining FY 2023 revenues received from NVTA 30% funding include \$1,573,000 for WMATA operating costs, \$5,016,000 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 2021 Actual	FY 2022 Approved	FY 2023 Approved
DASH General Fund Operating Subsidy Portion	\$16,686,497	\$19,448,774	\$24,079,459
NVTA 30% Expenditures			
WMATA Operating	\$1,573,000	\$1,573,000	\$1,573,000
Cash Capital	\$2,204,055	\$4,950,000	\$5,016,000
Contingency for DASH	\$0	\$615,000	\$615,000
T&ES Staffing Contingency	\$0	\$0	\$150,000
Total Expenditures	\$3,777,055	\$7,138,000	\$7,354,000