

FY 2011 Budget Work Session

Health & Environment

March 3, 2010



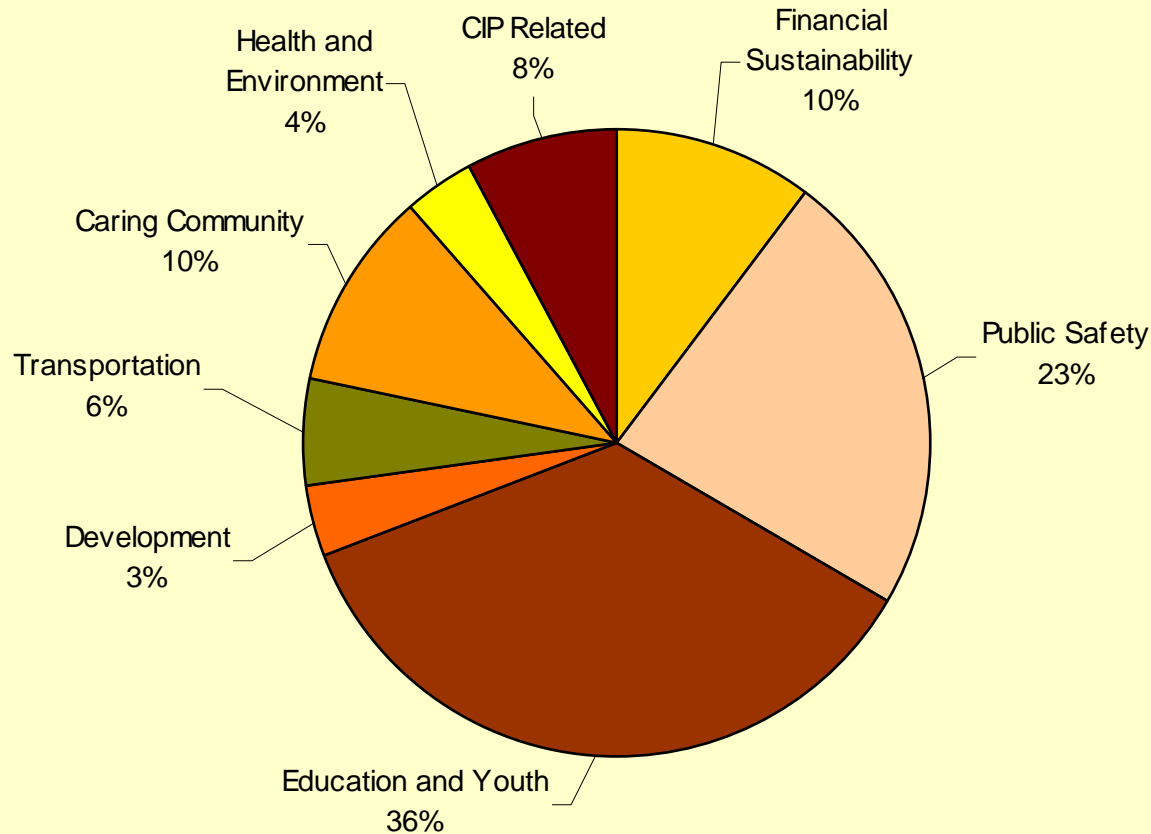
Agenda

- **Budget by Strategic Plan Goal (p. 3-3)**
- **Health & Environment Budget by Program**
- **Health & Environment Major Budget Issues**
 - Health Services (p. 15-59)
 - Storm Water Utility (p. 18-29) (Budget Memo #5)
 - Sanitary Sewers (p. 18-28)
 - Curbside Recycling (p. 18-31)
- **Conclusion**



FY 2011 Proposed Expenditures

by Strategic Plan Goal



FY 2011 Proposed Expenditures

by Strategic Plan Goal

Strategic Plan Goal	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Chg FY11-FY10
Financial Sustainability	\$57,574,278	\$54,499,721	\$54,629,963	0.2%
Public Safety	123,489,637	123,596,411	\$123,540,100	0.0%
Education and Youth	192,092,645	188,865,347	\$191,953,168	1.6%
Development	19,604,643	18,007,437	\$18,363,359	2.0%
Transportation	26,332,509	29,566,421	\$29,757,200	0.6%
Caring Community	59,279,610	54,870,275	\$55,165,244	0.5%
Health and Environment	17,854,805	18,778,754	\$18,802,191	0.1%
CIP Related	44,174,392	41,818,652	\$41,916,774	0.2%
Total	\$540,402,519	\$530,003,018	\$534,127,999	0.8%



Health & Environment Program Budgets

General Fund Expenditures		FY 2011 Proposed
Health Department		
	Health Department Leadership & Management	364,450
	Communicable Disease Prevention & Control	163,651
	Maternal & Child Health Care Services	597,406
	Adult Health & Chronic Disease Prevention	800,321
	Environmental Health	383,689
	Health Emergency Preparedness*	0
	City Supplement to State Budget	4,385,358
Other Health Activities		
	INOVA Alexandria Hospital	700,000
	Arlandria Health Center	325,000
	Health Systems Agency of Northern Virginia	13,600

* Federally Funded



Health & Environment Program Budgets

General Fund Expenditures (cont'd)		FY 2011 Proposed
Transportation & Environmental Services		
	Sewer Maintenance	1,128,876
	Recycling	1,567,963
	Refuse Collection	5,396,040
	Street Cleaning	1,807,361
	Environmental Quality	1,168,477
TOTAL GENERAL FUND EXPENDITURES		18,802,192



Health Services (p. 15-59)

- Pharmacy reflects FY 2010 restructuring due to State reductions (p. 15-59 and January 12, 2010 Docket Item #25)
- Partial Transition of General Medical Physician Services for Adult Chronic Care from Casey Clinic to ANHSI (p. 15-59)
- Environmental Health Specialist eliminated by the State in Prior Year (p. 15-59)
- Impact of Further State Reductions



Stormwater Utility (p. 18-29)(Budget Memo #5)

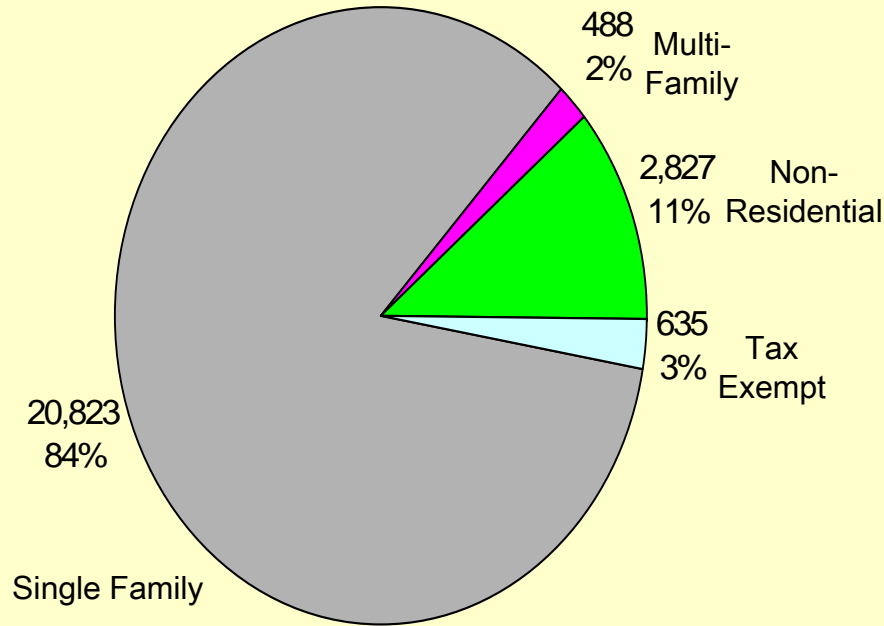
How Would it Work?

- Owners of properties that contribute to stormwater runoff will be charged a user fee
- User fee based on amount of impervious surface contributing to stormwater runoff
- Credits will be provided for on-site stormwater management and for outreach efforts by tax exempt properties

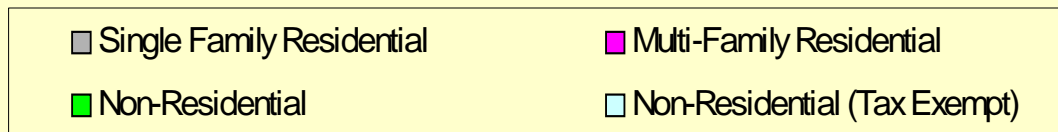
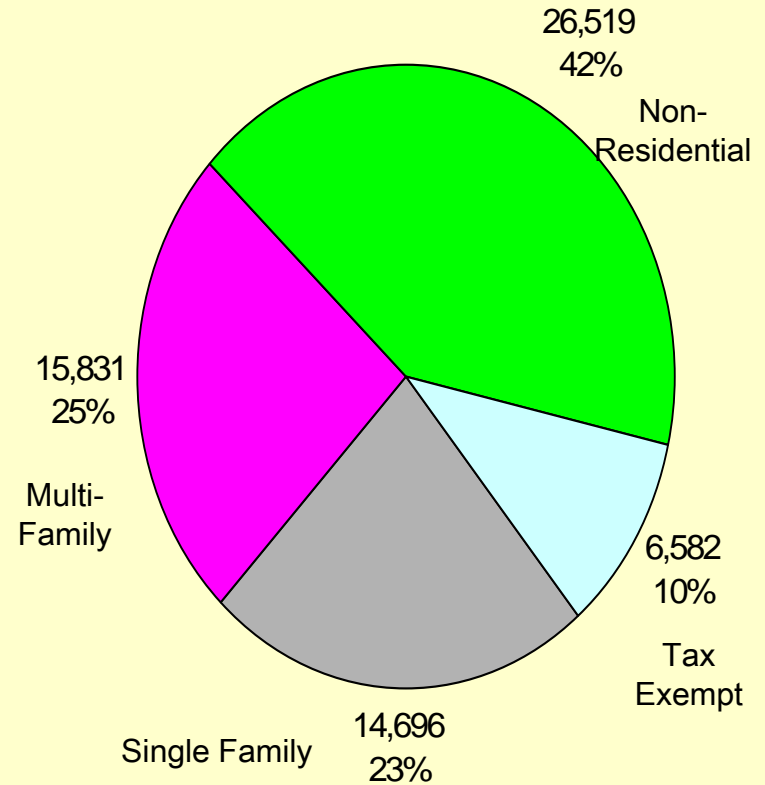


Stormwater Utility Fees Will Be Based on Impervious Area

Number of Properties (tax parcels)



Imperviousness of Properties



The typical residence defines the base unit (Equivalent Residential Unit)

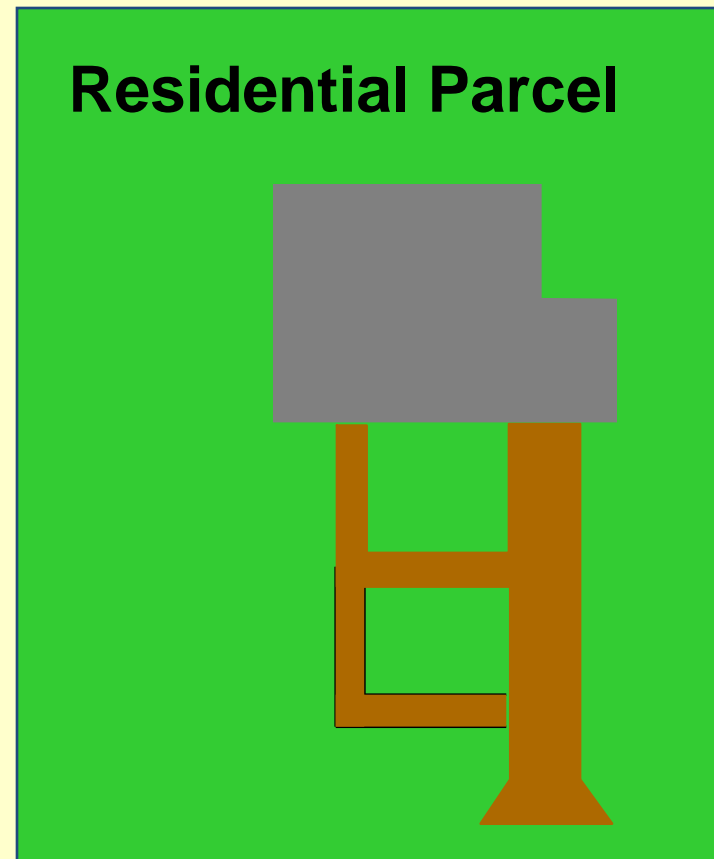
House	1,550 ft ²
Other Impervious	421 ft ²
Total	1,971 ft ²

Single Family Detached < 3,942 ft² = 1 ERU

Single Family Detached > 3,942 ft² = 2 ERU

Single Family Attached = 0.43 ERU

Single Family Semi-Detached = 0.43 ERU

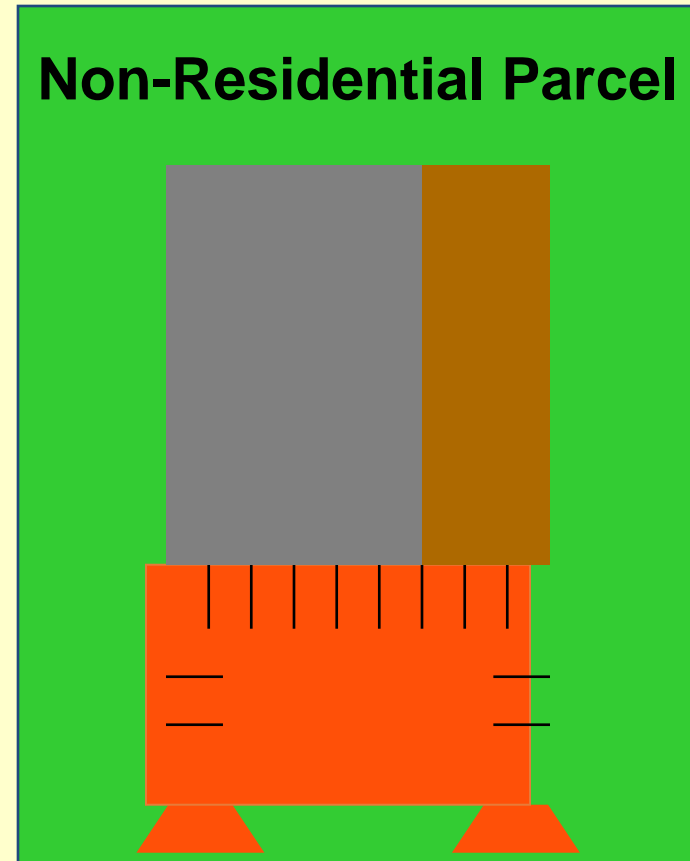


Single Family Detached

Non-Residential & Multi-Family billed as multiples of the base unit

Building	6,000 ft ²
Parking	10,000 ft ²
Other Impervious	3,710 ft ²
Total	19,710 ft ²

$$\frac{19,710 \text{ ft}^2}{1,971 \text{ ft}^2} = \mathbf{10 \text{ ERU}}$$



Stormwater Utility Jurisdictions Comparison

Virginia & Washington Metro Area

Jurisdiction	Land Area (Sq. Miles)	Approximate Population	Rate (\$/Yr/Unit)
Norfolk, VA	66	241,727	96.96
Virginia Beach, VA	310	439,467	73.00
Portsmouth, VA	33	99,617	72.00
Newport News, VA	69	181,647	58.20
Hampton, VA	55	146,878	55.20
Chesapeake, VA	353	210,834	53.40
Takoma Park, MD	2	18,540	48.00
Montgomery Co., MD	496	932,131	45.00
Gaithersburg, MD	10	57,365	45.00
Richmond, VA	60	193,777	45.00
Prince William Co., VA	345	357,503	26.36

Proposed Stormwater Utility Rate

- **Single Family (20,823 parcels)**
 - Typical detached (8,570 parcels) \$48/yr
 - Larger detached, 2 x typical (546 parcels) \$96/yr
 - Attached & semi-detached (11,707 parcels)
(0.43 x median) \$20.64/yr



Proposed Stormwater Utility Budget

- Stormwater Utility Rate of \$48 annual ERU ~ \$2.6M annual revenue
- Enhanced storm sewer maintenance ~ \$250K
 - Increased inspection & cleaning of catch basins
 - Increased inspection & cleaning of storm sewers
- Drainage infrastructure capital improvements ~ \$2.35M



Proposed Stormwater Utility Fee Funded Drainage Improvements

- Street and basement flooding from right-of-way, Commonwealth Ave & Glebe Rd (Auburn Village), \$650k
- Basement flooding adjacent to Hooff's Run Park, 60 - 120 blocks Commonwealth Ave, \$500k
- Basement flooding from stream overflow, 300 block Beverly Drive, \$500k
- Basement flooding from City right-of-way and properties, 900 block N. Paxton, 500 - 600 block N. Pegram, \$500k



Proposed Stormwater Utility Fee Funded Drainage Improvements

- Property flooding due to stormwater management pond overflow, Templeton Place, \$500k
- Alley and basement flooding due to storm drain surcharging, E. Monroe & E. Nelson, 10 - 110 blocks, \$100k
- Ponding due to undersized curb inlet, N. Henry at Montgomery, \$50k
- Ponding in gutter, Adams Av, 200 block, \$30k



Sanitary Sewer Improvements (p. 18-28)

- \$1.3 Million per Year Annual Funding Increase to Finance Sanitary Sewer Capital Projects
- CIP 10-Year Increase in Sanitary Sewer Improvements of \$19.1 Million, or 34.4%, from \$36.4 Million to \$55.5 Million:
 - Holmes Run I&I Funding Increased from \$8M to \$25M
 - Reconstruction of Sanitary Sewers of \$10.6M



Sanitary Sewer Fee Increase (p. 18-28)

- User Fee Increase on Residential and Commercial Water Bills from \$1.00 per 1,000 Gallons to \$1.25 per 1,000 Gallons
- Impact on Typical Household = \$17.50 Annually or \$4.38 per Quarterly Bill
- Last Increased in FY 2006



Curbside Recycling Options (p. 18-31)

Citywide Participation:

- New Larger Containers for All Households (25, 35 or 65 gallons)
- \$9 Residential Refuse Fee Increase (\$5 Net Increase from FY 2010) Applies to All Households (Except Fee-Exempt Properties)
- Containers Have Lids to Reduce Litter, Wheels for Portability, and Radio Frequency Identification (RFID) Tags
- Increase Recycling Rate by 20-25%
- Current Program Allows Households to Purchase a Second, Uncovered 18 Gallon Bin for \$6



Curbside Recycling Options (p. 18-31)

Optional Participation:

- No Refuse Fee Increase
- New Larger Containers for Participating Households
- One-time Fee is Approx. \$35-45 per Container + Surcharge Charged Only to Participating Households
- Same Container Options but No RFID Tags
- Minimal Impact on Recycling Rates
- Cost Prohibitive for Lower Income Households

