

Operating Agencies

PUBLIC WORKS

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Transportation & Environmental Services

Mission Statement: The mission of Transportation & Environmental Services is to provide excellent multimodal transportation services and facilities, and to protect and enhance the natural environment to improve the quality of life for those who live in, work in, and visit the city of Alexandria.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Personnel	18,085,876	18,893,205	20,325,395	7.6%
Non-Personnel	13,702,599	13,691,312	13,097,117	-4.3%
Capital Goods Outlay	44,962	557,943	1,465,763	162.7%
Interfund Transfers	13,302,550	12,775,784	10,522,909	-17.6%
Debt Service	0	117,688	628,475	434.0%
Total Expenditures	\$45,135,987	\$46,035,932	\$46,039,659	0.0%
Special Revenue Funds				
Internal Services	4,300	551,943	1,409,763	155.4%
ARRA - Stimulus Funds	3,275,671	0	0	0.0%
Sanitary Sewer Fund	4,922,270	7,500,000	8,068,865	7.6%
Storm Sewer Fund	1,622,320	1,699,040	1,682,033	-1.0%
Potomac Yard Metrorail Station Transfers to the CIP	1,500,000	910,380	1,471,507	61.6%
Other Special Revenue Funds	951,579	436,064	732,363	67.9%
Total Designated Funding Sources	\$12,276,140	\$11,097,427	\$13,364,531	20.4%
Net General Fund Expenditures	\$32,859,847	\$34,938,505	\$32,675,128	-6.5%
Total Department FTE's	210.0	208.5	220.5	5.8%

Highlights

- In FY 2014, the General Fund budget decreases by \$2,263,377 or -6.5%.
- Personnel costs increase by \$1,432,190, or 7.6% due to the addition of 12 FTEs for sanitary sewers, storm water, refuse collection, street cleaning and transportation improvements as well as by increased salary and benefit costs, attributable to employee step adjustments, decreases in healthcare costs and the 1% increase in pay to offset the 1% shift in the VRS contribution rate from the employer to the employee for impacted employees. This is the second year of a phased approach to bring the employee share to 5%.
- Non-personnel costs decrease by \$594,195, or -4.3%, due mainly to the transfer of \$1.375 million in funding for major street reconstruction projects from the operating budget to the Capital Improvement Program (CIP) to reflect the multi-year nature of those types of projects and to leverage State revenue sharing funding.
- Capital goods outlays increase by \$907,820, or 162.7%, due to the planned replacement of vehicles in FY 2014 and the addition of \$50,000 for survey equipment and laptop computer replacement.
- Interfund transfers decrease by \$2,252,875, or -17.6%, due to reductions in cash capital funding for Transportation Improvement Program (TIP), sanitary sewers and storm water projects in the CIP.
- Debt service increases by \$510,787, or 434.0%, due to increased debt financing for TIP capital projects in the CIP.

Transportation & Environmental Services

Highlights (Cont.)

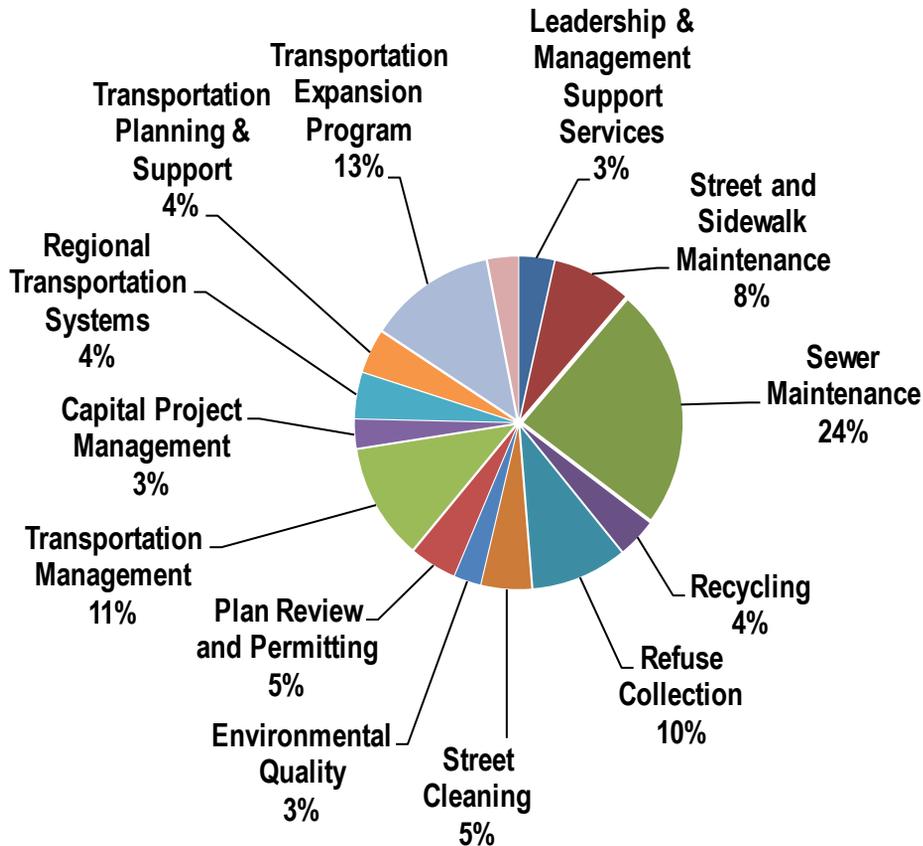
- The Solid Waste residential refuse collection fee is reduced by \$8 per household per year, from \$336 to \$328, which reflects a lower tip fee cost at the Waste-to-Energy plant. Of the revenue generated from this fee, \$12 per household, or \$210,000, has been placed in Contingent Reserves. A Plan for the use of these funds is to be developed by T&ES, and a request for allocation will be made to Council during FY2014.
- 3.25 permit-related positions are shifted from the General Fund and will now be funded by Permit Center fees reflected in the Special Revenue Fund. This is part of the process of expanding the City's multi-departmental Permit Center.
- A number of revenue initiatives are also included (see Fee Adjustments) which will raise approximately \$136,000.

T&ES Programs and Activities		Dept Info
<p>Leadership & Management Support Services Leadership and General Management</p> <p>Streets & Sidewalk Maintenance Street Maintenance Sidewalk, Curb & Gutter Maintenance Snow Plowing & De-Icing</p> <p>Sewer Maintenance Sanitary Sewer Maintenance Storm Sewer Maintenance Fire Hydrant Maintenance</p> <p>Recycling Residential Recycling Collection Commercial Recycling Other Recycling</p> <p>Capital Project Management Design Management Construction Management Bridge Inspection & Maintenance</p> <p>Transportation Management Signals, Signs & Markings Parking Meters Plan Review Special Events Traffic Calming Street Lighting Impound Lot</p>	<p>Refuse Collection Commercial Refuse Collection Residential Refuse Collection Spring Clean-Up</p> <p>Street Cleaning Street Sweeping Special Events Leaf Collection King Street Cleaning</p> <p>Environmental Quality Air Quality Water Quality Noise Quality Contaminated Land</p> <p>Plan Review & Permitting Site Plan Review Development Site Inspection Permitting Flood Plain Management</p> <p>Regional Transportation Systems Regional Transportation Paratransit Services Potomac Yard Metro Station Transfer</p> <p>Transportation Planning & Support Transportation Plan Review Alternative Transportation Promotion Bicycle & Ped Coordination</p> <p>Transportation Expansion Program Transportation Expansion Program</p>	<p>Department Contact Info 703.746.4025 www.alexandriava.gov/tes</p> <p>Department Head Richard J. Baier, P.E., LEED AP, Director 703.746.4025 rich.baier@alexandriava.gov</p> <p>Department Staff Emily Baker, City Engineer Yon Lambert, Deputy Director for Operations Bill Skrabak, Deputy Director, Office of Environmental Quality Joel Marcuson, Deputy Director for Transportation Antonio Baxter, Strategic Management Services Division Chief</p>

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of department-wide performance outcomes and goals achieved	87%	70%	86%
% of storm sewer repairs completed within 3 working days	90%	90%	90%
% of the waste stream diverted by recycling	44%	38%	44%

FY 2014 Approved Expenditures by Program



Transportation & Environmental Services

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Leadership & Management Support Services	\$1,775,174	\$1,395,651	\$1,616,235	15.8%
Street and Sidewalk Maintenance	\$4,937,200	\$4,810,025	\$3,616,883	-24.8%
Sewer Maintenance	\$7,734,619	\$10,389,117	\$10,989,967	5.8%
Recycling	\$1,316,859	\$1,735,622	\$1,774,915	2.3%
Refuse Collection	\$5,669,033	\$5,407,772	\$4,427,366	-18.1%
Street Cleaning	\$1,888,269	\$1,849,775	\$2,314,520	25.1%
Environmental Quality	\$1,194,329	\$1,219,180	\$1,233,174	1.1%
Plan Review and Permitting	\$2,042,172	\$2,040,281	\$2,147,413	5.3%
Transportation Management	\$5,483,062	\$5,341,492	\$5,278,744	-1.2%
Capital Project Management	\$1,465,311	\$1,239,252	\$1,297,738	4.7%
Regional Transportation Systems	\$5,977,899	\$1,558,916	\$2,096,361	34.5%
Transportation Planning & Support	\$1,839,260	\$1,808,260	\$1,984,427	9.7%
Transportation Expansion Program	\$3,808,500	\$6,688,646	\$5,852,153	-12.5%
Vehicle Replacement	\$4,300	\$551,943	\$1,409,763	155.4%
Total Expenditures	\$45,135,987	\$46,035,932	\$46,039,659	0.0%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Leadership & Management Support Services	8.0	10.8	11.9	10.7%
Street and Sidewalk Maintenance	20.6	15.8	15.3	-3.2%
Sewer Maintenance	28.9	39.8	47.7	19.7%
Recycling	5.1	4.8	4.9	2.1%
Refuse Collection	35.5	34.8	35.8	2.7%
Street Cleaning	20.8	19.9	22.4	12.5%
Environmental Quality	8.9	8.4	8.4	0.0%
Plan Review and Permitting	21.2	18.3	18.3	0.0%
Transportation Management	27.6	28.6	27.9	-2.4%
Capital Project Management	15.4	11.2	11.2	0.0%
Regional Transportation Systems	5.8	4.8	4.8	-1.0%
Transportation Planning & Support	11.2	10.5	10.0	-4.8%
Transportation Expansion Program	1.0	1.0	2.0	100.0%
Total FTE's	210.0	208.5	220.5	5.8%

Transportation & Environmental Services

Leadership & Management Support Services Program

The goal of the Leadership and Management Support Services is to provide leadership and policy guidelines for the Department of Transportation and Environmental Services, and to provide departmental support in information technology, public information, and fiscal management.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	3.9%	3.0%	3.5%
Total Expenditures	\$1,775,174	\$1,395,651	\$1,616,235
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,775,174	\$1,395,651	\$1,616,235
Program Outcomes			
% of department-wide performance outcomes and goals achieved	87%	70%	86%
T&ES operating expenditures per capita	\$325	\$328	\$324

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to develop and administer departmental policy, manage and coordinate personnel, maintain APWA accreditation, manage the departmental budget and grants, and oversee purchasing.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,775,174	\$1,395,651	\$1,616,235
FTE's	8.3	10.8	11.9
# of department FTEs managed	210.3	208.5	220.5
\$ amount of departmental expenditures	\$45,135,987	\$46,035,932	\$46,039,659
Leadership & Management Support Services expenditures as % of department total	3.9%	3.0%	3.5%
% of departmental effectiveness targets met	87%	70%	86%

Transportation & Environmental Services

Streets & Sidewalks Program

The goal of Street and Sidewalk Maintenance is to maintain existing roads and sidewalks for the safe and efficient movement of vehicles and pedestrians.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	10.9%	10.4%	7.9%
Total Expenditures	\$4,937,200	\$4,810,025	\$3,616,883
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$4,937,200	\$4,810,025	\$3,616,883
Program Outcomes			
Average pavement condition rating	68%	60%	60%

Activity Data

STREET MAINTENANCE – The goal of Street Maintenance is to repair potholes within 24 hours of notification, maintain the riding surface of streets and alleys in a safe condition by resurfacing them on an as-needed basis, and restore to City standards the public right-of-way disturbed by utility companies and private contractors within 30 days of permanent underground installation.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$4,577,033	\$4,451,648	\$3,254,197
FTE's	20.5	15.7	15.2
# of lane miles resurfaced	20.41	20	17.63
Cost per lane mile resurfaced	\$219,738	\$222,582	\$184,583
Average pavement condition rating	68%	60%	60%

In FY 2014, \$1.375 million in street paving expenditures are transferred to the CIP for major resurfacing projects for which construction may extend over multiple fiscal years and to leverage State funding through the revenue sharing program.

SIDEWALK, CURB, & GUTTER MAINTENANCE – The goal of Sidewalk, Curb and Gutter Maintenance is to maintain sidewalks, provide pedestrian safety, and maintain good drainage of streets through the continued maintenance and repair of curbs and gutters.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures ¹	\$360,167	\$358,377	\$362,686
FTE's	0.1	0.1	0.1
# of sidewalks replaced (square yards)	5,458	5,600	5,800
Cost per square yard of sidewalk replaced	\$65.99	\$64.00	\$62.53
# of curb and gutter replaced (linear feet)	2,547	2,700	2,900
Cost per linear foot of curb and gutter replaced	\$141.41	\$132.73	\$125.06

Transportation & Environmental Services

Sewer Maintenance Program

The goal of Sewer Maintenance is to provide inspection, cleaning and repair to the City's sanitary and storm water collection and conveyance systems to minimize property damage, health hazards and pollution of surrounding water areas.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	17.1%	22.6%	23.9%
Total Expenditures	\$7,734,619	\$10,389,117	\$10,989,967
Less Revenues	\$6,544,590	\$9,199,040	\$9,750,898
Net General Fund Expenditures	\$1,190,029	\$1,190,077	\$1,239,069
Program Outcomes			
% of linear feet of sewers cleaned and inspected on schedule	98%	98%	98%

Activity Data

SANITARY SEWER MAINTENANCE – The goal of Sanitary Sewer Maintenance is to provide continuous inspection and cleaning of public sewers, inspect complaints within 2 hours of notification, and to eliminate structural and health hazards.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$4,922,270	\$7,500,000	\$8,068,865
FTE's	19.20	26.57	29.07
# of linear feet of sanitary sewers cleaned and inspected	70,000	90,000	88,000
Cost per linear foot of sewer cleaned and inspected	\$7.00	\$83.33	\$6.35
% of linear feet of sewers cleaned and inspected on schedule	98%	98%	98%

Sanitary Sewer Maintenance personnel increased by 7.3 FTEs in FY 2013 due to the reallocation of T&ES staff from the General Fund to more accurately reflect the costs associated with this activity and by 2.5 FTEs in FY 2014 due to the addition of 3 civil engineer positions, 1 administrative analyst, and 1 contract specialist positions split between the sanitary sewer and storm water programs.

STORMWATER SEWER MAINTENANCE – The goal of Stormwater Sewer Maintenance is to provide continuous inspection and cleaning of public sewers, inspect complaints within 2 hours of notification, and find and eliminate structural and health hazards.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$2,590,840	\$2,671,343	\$2,703,770
FTE's	9.5	13.0	18.5
# of repair work orders completed for storm sewers	87	225	100
Cost per repair completed	\$8,500	\$11,873	\$13,000
% of storm water repairs completed within three working days	90%	90%	90%

Stormwater Sewer Maintenance personnel increased by 3.5 FTEs in FY 2013 due to the reallocation of T&ES staff from the General Fund to more accurately reflect the costs associated with this activity and by 5.5 FTEs in FY 2014 due to the addition of 3 stormwater civil engineer positions, 1 administrative analyst, and 1 contract specialist positions split between the sanitary sewer and storm water programs.

Sewer Maintenance Program, continued

The goal of Sewer Maintenance is to provide inspection, cleaning and repair to the City's sanitary and storm water collection and conveyance systems to minimize property damage, health hazards and pollution of surrounding water areas.

Activity Data

FIRE HYDRANT MAINTENANCE – The goal of Fire Hydrant Maintenance is to repair existing hydrants and install new City fire hydrants in order to keep fire hydrants in working order.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$221,509	\$217,774	\$217,332
FTE's	0.2	0.2	0.1
# of fire hydrants repaired overhauled	242	675	675
Cost per fire hydrant repaired overhauled	\$915	\$323	\$322
% of fire hydrants overhauled on schedule	100%	100%	100%

Transportation & Environmental Services

Recycling Program

The goal of Recycling is to provide residential, commercial, multi-family and other collection services to divert at minimum 25% of the waste stream.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	2.9%	3.8%	3.9%
Total Expenditures	\$1,316,859	\$1,735,622	\$1,774,915
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,316,859	\$1,735,622	\$1,774,915
Program Outcomes			
% of the waste stream diverted	44%	38%	44%

Activity Data

RESIDENTIAL RECYCLING COLLECTION – The goal of Residential Recycling Collection is to provide residential curbside recycling collection on a weekly basis in order to divert materials from the waste stream.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$926,598	\$1,240,837	\$1,273,043
FTE's	3.7	3.6	3.7
Tons of residential recycling collected	7,050	6,760	7,280
Cost per residential ton recycled	\$131	\$184	\$175
% of waste stream diverted	49%	45%	50%
% of recycling complaints resolved within one business day	99%	100%	100%

COMMERCIAL & MULTI-FAMILY COLLECTION – The goal of the Commercial and Multi-family Collection program is to establish implementation plans for recycling in commercial and multi-family establishments in order to divert materials from the waste stream.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$143,709	\$147,025	\$149,042
FTE's	1.3	1.1	1.1
Tons of commercial and multi-family recycling reported	55,315	61,202	60,000
Cost per commercial and multi-family recycling plan monitored	\$2.60	\$2.40	\$2.48
% of waste stream diverted	44%	38%	44%

OTHER COLLECTIONS – The goal of Other Collections is to provide weekly collection and environmentally safe disposal of common household products that could harm our workers or the environment, to provide drop office centers for computers and electronic items, and to provide collection of white goods on a weekly basis.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$246,552	\$347,760	\$352,830
FTE's	0.1	0.1	0.1
Tons of other items collected	962	1,300	1,300
Cost per ton of other items collected	\$256.29	\$267.51	\$271.41
% of services requests completed on schedule	100%	100%	100%

Transportation & Environmental Services

Refuse Collection Program

The goal of Refuse Collection is to provide business, church, school, and residential collections and spring clean up in order to maintain a clean environment.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	12.6%	11.7%	9.6%
Total Expenditures	\$5,669,033	\$5,407,772	\$4,427,366
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,669,033	\$5,407,772	\$4,427,366
Program Outcomes			
% of routes completed on schedule	98%	98%	98%

Activity Data

COMMERCIAL COLLECTION – The goal of Commercial Collection is to provide weekly refuse collection for businesses, churches and schools in order to maintain a clean environment.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$675,297	\$736,862	\$659,165
FTE's	6.3	6.0	6.1
Tons of commercial trash collected	1,920	5,500	2,000
Cost per ton of commercial trash collected	\$352	\$134	\$330
% of routes completed on schedule	98%	98%	98%

RESIDENTIAL CURBSIDE COLLECTION – The goal of Residential Curbside Collection is to provide weekly refuse collection for residents in order to maintain a clean environment.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$4,922,720	\$4,595,432	\$3,701,310
FTE's	28.5	28.1	28.9
Tons of residential curbside trash collected	20,562	22,000	22,000
Cost per ton of residential curbside trash collected	\$239	\$209	\$168
Refuse/recycling fee (100% cost recovery rate)	\$336	\$336	\$316
% of routes completed on schedule	98%	98%	98%

The cost of refuse disposal at the Waste-to-Energy plant is reduced in FY 2014 due to the new solid waste disposal contract approved by City Council in January 2012. A portion of the savings has been used to fund new brush collection, mulching and grass/yard waste recycling services in the Leaf Collection activity, while a portion of the savings has been used to reduced the residential refuse collection fee by \$8, from \$336 to \$328.

SPRING CLEAN-UP - The goal of Spring Clean-Up is to provide Saturday refuse collection in the spring in order to maintain a clean environment.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$71,016	\$75,478	\$66,891
FTE's	0.7	0.7	0.8
Tons of trash collected	247	650	250
Cost per ton of trash collected	\$288	\$116	\$268
% of neighborhoods completed on schedule	100%	100%	100%

Transportation & Environmental Services

Street Cleaning Program

The goal of Street Cleaning is to provide litter and leaf collection, street cleaning and special event support in order to divert litter from the waste stream, provide clean and sanitary streets, and reduce the amount of debris collected in storm drains.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	4.2%	4.0%	5.0%
Total Expenditures	\$1,888,269	\$1,849,775	\$2,314,520
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,888,269	\$1,849,775	\$2,314,520
Program Outcomes			
% of complaints resolved within 24 hours	98%	98%	98%

Activity Data

STREET SWEEPING – The goal of Street Sweeping is to sweep and flush City streets in order to ensure that streets are clean and sanitary.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,404,586	\$1,231,517	\$1,334,449
FTE's	14.2	13.8	14.8
# of lane miles swept and flushed	29,000	51,000	32,000
Cost per lane mile swept and flushed	\$48.43	\$24.15	\$41.70
% of complaints resolved within one business day	98%	98%	98%

SPECIAL EVENTS – The goal of Special Events is to provide a clean environment for event participants.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$0	\$21,412	\$16,818
FTE's	0.1	0.1	0.1
Tons of material collected	0	22	23
Cost per ton of material collected	\$0	\$973	\$736
% of customers satisfied with special event clean up	0%	90%	95%

There were no expenditures charged to the Street Cleaning Special Events activity in FY 2012.

LEAF COLLECTION – The goal of Leaf Collection is to provide vacuum and bag leaf collection for residential customers during the late fall in order to ensure that streets and catch basins are clean.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$380,801	\$448,106	\$813,541
FTE's	4.2	3.8	5.3
Cubic yards of leaves collected	33,700	34,700	33,000
Cost per cubic yard of leaves collected	\$11.30	\$12.91	\$24.65
% of streets cleaned on schedule	95%	96%	97%

The FY 2014 budget includes personnel, contracting and equipment costs for new year-round brush collection, year-round mulching and grass/yard waste recycling services funded within the reduced residential refuse collection fee.

Street Cleaning Program, continued

The goal of Street Cleaning is to provide litter and leaf collection, street cleaning and special event support in order to divert litter from the waste stream, provide clean and sanitary streets, and reduce the amount of debris collected in storm drains.

Activity Data

KING STREET CLEANING – The goal of King Street Cleaning is to provide a desirable environment that will attract visitors to the City's historic district of shops and restaurants.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$102,882	\$148,740	\$149,712
FTE's	2.3	2.2	2.2
# of blocks cleaned per day	17	19	18
Cost per block cleaned per day	\$23	\$30	\$32
% of litter problems resolved in the same business day	98%	98%	98%

Transportation & Environmental Services

Environmental Quality Program

The goal of Environmental Quality is to provide air, water, noise and land quality services in order to protect and enhance the public's health and welfare and the City's environment.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	2.6%	2.6%	2.7%
Total Expenditures	\$1,194,329	\$1,219,180	\$1,233,174
Less Revenues	\$120,083	\$50,367	\$51,114
Net General Fund Expenditures	\$1,074,246	\$1,168,813	\$1,182,060
Program Outcomes			
% of complaints closed in 30 days	92%	90%	91%

Activity Data

AIR QUALITY – The goal of Air Quality is to investigate complaints, monitor air quality and inspect regulated facilities in order to administer and enforce the City Air Pollution Control Code (Title 11, Chapter 1) to enhance air quality.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$520,191	\$476,836	\$479,076
FTE's	3.2	2.9	2.9
# of inspections conducted	36	28	28
# of complaints responded to	10	20	20
Cost per capita of air quality activity	\$2.86	\$3.40	\$3.37
% complaints closed within 30 days	90%	80%	80%

WATER QUALITY – The goal of Water Quality is to conduct reviews and inspections of City site plans and ensure regulatory requirements are met for City permits in order to protect and manage the watershed.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$414,691	\$461,457	\$466,248
FTE's	3.5	3.2	3.2
# of site plans reviewed	392	315	315
# of complaints resolved	25	20	25
Cost per capita of water quality activity	\$2.96	\$3.29	\$3.28
% complaints closed within 30 days	100%	100%	100%

NOISE QUALITY – The goal of Noise Quality is to investigate noise complaints in order to ensure compliance with the noise regulations to enforce the City Noise Control Code (Title 11, Chapter 5).	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$125,192	\$88,732	\$91,919
FTE's	1.1	0.7	0.7
# of complaints responded to	72	45	45
Cost per capita of noise quality activity	\$0.89	\$0.63	\$0.65
% of noise complaints resolved satisfactorily within 30 days	90%	90%	90%

Environmental Quality Program, continued

The goal of Environmental Quality is to provide air, water, noise and land quality services in order to protect and enhance the public's health and welfare and the City's environment.

Activity Data

CONTAMINATED LAND – The goal of Contaminated Land is to administer the contaminated land ordinance, manage City contaminated sites, and ensure that the development of contaminated sites is done in a safe and responsible manner.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$134,255	\$192,155	\$195,931
FTE's	1.1	1.6	1.6
# of contaminated sites reviewed	42	15	15
Cost per capita of contaminated land activity	\$0.96	\$1.37	\$1.38
% of site plans reviewed on schedule	100%	90%	90%

Transportation & Environmental Services

Plan Review & Permitting Program

The goal of Plan Review and Permitting is to provide site plan review, development site inspection and other services to the citizens, contractors and developers in a timely manner to ensure compliance with T&ES standards.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	4.5%	4.4%	4.7%
Total Expenditures	\$2,042,172	\$2,040,281	\$2,147,413
Less Revenues	\$0	\$22,617	\$315,533
Net General Fund Expenditures	\$2,042,172	\$2,017,664	\$1,831,880
Program Outcomes			
% of plans reviewed on schedule	90%	95%	95%

Activity Data

SITE PLAN REVIEW - The goal of Site Plan Review is to review private development plans for conformance with T&ES design requirements.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$648,235	\$668,243	\$648,492
FTE's	6.5	5.3	5.3
# of plan submittals reviewed	605	450	525
Cost per plan submittal reviewed	\$1,071	\$1,485	\$1,235
% of submittals reviewed by two-week deadline	90%	95%	95%

DEVELOPMENT SITE INSPECTION – The goal of Development Site Inspection is to conduct inspections to insure construction of public infrastructure for conformance with T&ES requirements.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$864,521	\$823,204	\$879,591
FTE's	8.8	7.3	7.3
# of erosion and sediment control inspections conducted	902	1,000	1,200
Cost per site monitored	\$958	\$823	\$733
% of erosion and sediment control inspections conducted on schedule	100%	100%	100%

PERMITTING – The goal of Permitting is to issue permits for construction activities within the public right-of-way and review building permits for impact on the public right-of-way for conformance with T&ES requirements.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$482,783	\$503,492	\$574,119
FTE's	5.5	5.4	5.4
# of T&ES permits issued	2,496	2,750	2,750
# of Code Enforcement permits reviewed	3,529	3,700	3,700
# of Reserved Parking request issued	3,735	2,550	2,550
Cost per T&ES permit issued	\$100.00	\$100.00	\$100.00
% of Code Enforcement permits reviewed within three days	100%	100%	100%

Plan Review & Permitting Program, continued

The goal of Plan Review and Permitting is to provide site plan review, development site inspection and other services to the citizens, contractors and developers in a timely manner to ensure compliance with T&ES standards.

Activity Data

FLOOD PLAIN MANAGEMENT – The goal of Flood Plain Management is to comply with the National Flood Insurance program and maintain the City's participation in the community rating system in order to provide City property owners with access to discounted flood insurance.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$46,633	\$45,342	\$45,211
FTE's	0.4	0.3	0.3
# of acres of floodplain managed	530	645	530
Cost per acre of floodplain managed	\$87.99	\$70.30	\$85.30
\$ saved in flood insurance programs	160,843	162,919	160,843

Transportation & Environmental Services

Transportation Management

The goal of Transportation Management is to provide the infrastructure needed on the City's right-of-way in order to ensure an efficient flow of traffic for residents and travelers in Alexandria in order to enhance safety for all users and to reduce air pollution.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	12.1%	11.6%	11.5%
Total Expenditures	\$5,483,062	\$5,341,492	\$5,278,744
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,483,062	\$5,341,492	\$5,278,744
Program Outcomes			
% of plans reviewed on schedule	100%	100%	100%

Activity Data

SIGNALS, SIGNS, & MARKINGS – The goal of Signals, Signs and Markings is to promote efficient flow of traffic to ensure pedestrian and vehicular safety and guide motored and non-motored traveling public through the City safely.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$2,387,329	\$2,256,206	\$2,243,968
FTE's	18.9	18.6	18.2
# of signals maintained	289	289	290
Cost per signal maintained	\$8,261	\$7,807	\$7,738
% of signal outages responded to within one hour	95%	95%	95%

METERS – The goal of Metering is to provide parking management to assure that there is adequate turnover of parking spaces to give motorists the opportunity of finding a place to park.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$729,634	\$738,557	\$700,597
FTE's	4.6	3.9	3.7
# of multi-space meters maintained	177	180	180
Cost per meter maintained	\$4,105	\$4,103	\$4,103
% of meters collected on schedule	95%	95%	95%

TRAFFIC MANAGEMENT - The goal of Traffic Management is to ensure quality development that is consistent with the City's Strategic Plan goals and that complies with federal, state and local regulations for traffic management.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$357,654	\$285,622	\$293,871
FTE's	0.0	2.1	2.1
# of development submittals reviewed	20	20	25
Cost per submittal reviewed	\$4,471	\$2,951	\$4,606
% of site plan submittal reviews completed on schedule	100%	100%	100%

Transportation & Environmental Services

Transportation Management, continued

The goal of Transportation Management is to provide the infrastructure needed on the City's right-of-way in order to ensure an efficient flow of traffic for residents and travelers in Alexandria in order to enhance safety for all users and to reduce air pollution.

Activity Data

SPECIAL EVENTS – The goal of Special Events is to assure traffic flow during times that City streets will be more crowded than usual, which will support economic development in the community.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,189	\$49,805	\$49,580
FTE's	0.1	0.2	0.2
# of special events	12	20	12
Cost per event	\$99	\$2,951	\$4,132
% of temporary traffic flow structures removed within two hours of special event	100%	100%	100%

STREET LIGHTING – The goal of Street Lighting is to pay for electricity and report outages to Dominion Virginia Power for repair.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,554,025	\$1,460,366	\$1,460,665
FTE's	0.5	0.5	0.5
# of street light outages reported to Dominion Virginia Power by the City	660	700	770
Utility cost per street light	\$2,264	\$1,989	\$1,808
% of online complaints passed on to Virginia Dominion Power	100%	100%	100%

IMPOUND LOT – The goal of Impounding is to provide secure storage of vehicles that have been impounded from City streets or due to traffic violations, and either restoring possession of these vehicles to their owners or disposing of the vehicles in an efficient manner.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$453,231	\$550,936	\$530,063
FTE's	3.5	3.4	3.3
# of vehicles processed	1,500	1,769	1,800
Cost per car impounded	\$302	\$311	\$294
% of vehicles that are sold at auction	100%	95%	100%

Transportation & Environmental Services

Capital Project Management Program

The goal of Capital Project Management is to provide design and construction management services for City infrastructure projects to safely meet the needs of the City while minimizing the impacts on the City.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	3.2%	2.7%	2.8%
Total Expenditures	\$1,465,311	\$1,239,252	\$1,297,738
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,465,311	\$1,239,252	\$1,297,738
Program Outcomes			
% of projects constructed on time and within budget	85%	90%	90%

Activity Data

DESIGN MANAGEMENT – The goal of Design Management is to provide a design solution to an infrastructure problem to maintain the integrity of the City's public infrastructure.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,292,719	\$1,080,719	\$1,137,947
FTE's	13.9	10.2	10.2
# of design projects in process	52	58	50
Average cost per design	\$24,860	\$18,633	\$22,759
% of design task orders completed on time	85%	90%	90%
% of design task orders completed within budget	95%	100%	95%

CONSTRUCTION MANAGEMENT – The goal of Construction Management is to implement the design solutions for infrastructure problems to maintain the integrity of the City's public infrastructure.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$136,825	\$121,170	\$121,697
FTE's	1.2	0.8	0.8
# of construction projects managed	10.0	11.0	2.0
\$ value of construction projects managed	\$12,225,283	\$13,000,000	\$11,500,000
Construction management costs as a % of value of projects under construction	12%	15%	15%
% of construction projects completed within budget	100%	100%	100%

BRIDGE INSPECTION & MAINTENANCE – The goal of Bridge Inspection and Maintenance is to inspect and maintain bridges in order to ensure the safety of bridge infrastructure.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$35,767	\$37,363	\$38,094
FTE's	0.3	0.3	0.3
# of bridges inspected	14	13	15
Cost per bridge inspected	\$2,555	\$2,874	\$2,540
% of bridges in satisfactory condition	100%	100%	100%

Transportation & Environmental Services

Regional Transportation Systems

The goal of Regional Transportation Systems is to provide bus and rail services which benefit residents, workers and visitors to Alexandria through a combination of regional subsidies and direct operations, and to plan and construct transit facilities which will improve these operations.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	13.2%	3.4%	4.6%
Total Expenditures	\$5,977,899	\$1,558,916	\$2,096,361
Less Revenues	\$5,261,406	\$910,380	\$1,471,507
Net General Fund Expenditures	\$716,493	\$648,536	\$624,854
Program Outcomes			
\$ of grant revenues secured by Transportation Planning	\$3,000,000	\$3,100,000	\$4,200,000

Activity Data

REGIONAL TRANSPORTATION PLANNING – The goal of Regional Transportation Planning is to benefit taxpayers of the City by taking advantage of available public and private sector funding for transportation initiatives and to assure that the City's tax dollars are spent on projects that provide benefit to residents.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$4,360,232	\$515,875	\$491,512
FTE's	4.7	3.6	3.6
# of grants secured by Transportation Planning	6	4	5
\$ of grant revenues secured by Transportation Planning	\$3,000,000	\$3,100,000	\$4,200,000
% of Transportation Planning expenditures funded by grants	70%	75%	75%

FY 2012 expenditures include grant funded expenditures for a stimulus funded trolley purchase, dedicated transit corridor planning, transit store operations, and transit marketing and outreach.

PARATRANSIT SERVICES ADMINISTRATION – The goal of Paratransit Services Administration is to provide Paratransit service for people from Alexandria with disabilities who are traveling to locations in the DOT service area in order to provide them with necessary travel options and to comply with the rules of the Americans with Disabilities Act.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$117,667	\$132,661	\$133,342
FTE's	1.1	1.2	1.2
# of trips	53,085	54,000	54,000
Average cost per trip	\$22.33	\$22.56	\$22.50
Complaints received as a percentage of total trips	0.04%	0.04%	0.04%

This activity includes only the department staff and non-personnel costs associated with managing the DOT paratransit program. The City subsidy for DOT is funded in the Transit Subsidies budget.

POTOMAC YARD METRORAIL STATION TRANSFER TO CIP – The goal of Potomac Yard Metrorail Station Financing is to establish a diverse revenue stream, including developer contributions, special tax district revenues, and net new General Fund revenues from an increased tax base, in order to fund the construction of a potential new Metrorail station at Potomac Yard without impacting the City's base General Fund budget. The dollar amounts in this activity reflect the growth-related General Fund real estate tax revenue growth which will be transferred to the CIP.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,500,000	\$910,380	\$1,471,507

Transportation & Environmental Services

Transportation Planning & Support

The goal of Transportation Planning & Support is to develop and administer plans and programs that encourage residents and employees to use alternative transportation by implementing complete streets and multi-modal facilities that reduce traffic congestion and improve air quality.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	4.1%	3.9%	4.3%
Total Expenditures	\$1,839,260	\$1,808,260	\$1,984,427
Less Revenues	\$345,761	\$363,080	\$365,716
Net General Fund Expenditures	\$1,493,499	\$1,445,180	\$1,618,711
Program Outcomes			
% of submittals reviewed by two-week deadline	95%	75%	95%

Activity Data

TRANSPORTATION PLAN REVIEW - The goal of Transportation Plan Review is to ensure quality development and redevelopment that is consistent with the City's strategic plan and that complies with federal, state, and local regulations for transportation management. This activity also includes transportation planning and parking planning.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$84,113	\$500,564	\$517,393
FTE's	3.1	2.7	2.7
# of plan submittals reviewed	218	100	175
Cost per plan submittal reviewed	NA	\$9,619	\$2,446
% of submittals reviewed by two-week deadline	95%	95%	95%

Reorganized in FY 2013 to reflect activity associated with Transportation Planning Division

ALTERNATIVE TRANSPORTATION PROMOTION & PLAN REVIEW – The goal of Alternative Transportation Promotion and Plan Review is to administer City employee, City resident, and private employer incentive programs and ensure that all major development projects include Transportation Management Plans (TMP) for alternative transportation in order to decrease congestion and improve air quality.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,472,620	\$1,016,139	\$966,646
FTE's	5.0	4.9	4.4
Amount obligated by TMPs from July 2010-July 2011	\$2,245,286	\$2,191,598	\$2,335,097
# of City employees receiving transit benefit	325	375	380
Cost per transit benefit provided	\$52.68	\$68.00	\$70.00
% of non-single occupied vehicle mode share for Transportation Management Plan (Residential)	64%	58%	59%
% of non-single occupied vehicle mode share for Transportation Management Plan (Commercial)	55%	34%	35%
% of City workforce that participates in transit benefit program	7.5%	9.0%	9.0%

Transportation Planning & Support, continued

The goal of Transportation Planning & Support is to develop and administer plans and programs that encourage residents and employees to use alternative transportation by implementing complete streets and multi-modal facilities that reduce traffic congestion and improve air quality.

Activity Data

BICYCLE & PEDESTRIAN COORDINATION – The goal of Bicycle and Pedestrian Coordination is to encourage the use of non-motorized transportation modes through new development and improvement of existing facilities for bicycles and pedestrians, which will decrease congestion and improve air quality.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$282,527	\$291,557	\$500,388
FTE's	3.1	2.9	2.9
Number of pedestrian and bicycle spot improvements	37	35	37
Number of projects completed from Master Bicycle and Pedestrian Plan	30	29	31
Cost per linear foot added to the bikeway network	\$0.75	\$0.75	\$0.75
% of bike commuters	2.70%	3.12%	3.12%

Transportation & Environmental Services

Transportation Improvement Program

The goal of the Transportation Improvement Program is to establish an ongoing and predictable source of revenue in order to improve the City's transportation and transit systems through the use of local funds and leveraged outside funding sources.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% Total All Funds Budget	8.4%	14.5%	12.7%
Total Expenditures	\$3,808,500	\$6,688,646	\$5,852,153
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$3,808,500	\$6,688,646	\$5,852,153
Program Outcomes			
Planned total 10-year investment in transportation improvements funded through the real estate tax reservation	\$143,938,283	\$128,422,555	\$125,781,734

Activity Data

TRANSPORTATION IMPROVEMENT PROGRAM – The goal of the Transportation Improvement Program is to establish an ongoing and predictable source of revenue in order to improve the City's transportation and transit systems through the use of local funds and leveraged outside funding sources.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$3,808,500	\$6,688,646	\$5,852,153
FTE's	1.0	1.0	2.0
Planned 10-year operating service investment (excluding debt service)	\$ 33,635,719	\$ 59,740,124	\$ 47,782,083
Planned 10-year capital investment on general obligation bonds	\$ 15,142,564	\$ 16,822,431	\$ 21,394,651
Planned 10-year capital investment (including cash capital and general obligation bonds)	\$ 95,160,000	\$ 51,860,000	\$ 56,605,000

Transportation & Environmental Services

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Current Services Adjustment	FY 2014 Approved
Street Maintenance	<i>Street Paving Materials</i>	\$148,613
<p>The FY 2014 budget includes \$1,734,534 in contractual services and commodities for street paving and pothole patching. The FY 2014 budget includes a current service adjustment of \$148,613 for 1.4% increase CPI-U cost escalation and an 8.25% increase for a fuel adjustment rate included in the contract to compensate for the cost of petroleum products used in the liquid asphalt mix. Fuel adjustment costs, which are charged on a per ton basis and determined by VDOT, have increased by 28% since 2010, and are projected to increase by another 8.25% in 2013.</p>		
Design Management & Development Site Inspection	<i>Survey & Computer Equipment Replacement</i>	\$100,000
<p>This adjustment includes one-time funding for the replacement of land survey equipment and field laptop computers for inspectors that have exceeded their useful life, become outdated and are in need of replacement to support the City's current software applications.</p>		
Storm Sewer Maintenance	<i>Storm Sewer Maintenance</i>	\$27,552
<p>The FY 2014 budget includes a \$27,522 cost adjustment for storm sewer catch basin cleaning in the City's General Fund. T&ES funds storm sewer maintenance through a combination of General Fund revenues and a 0.5 cent real estate tax rate designation for storm water. T&ES typically spends between \$250,000 and \$300,000 annually in the General Fund on contracted catch basin cleaning.</p>		
Alternative Transportation Promotion	<i>Employee Transit Benefit</i>	\$27,000
<p>The City's employee transit benefit cost is increased based on increased participation by employees. The budget for FY 2013 is \$198,660. An increase of \$27,000 has been included in the FY 2014 budget.</p>		
Street Maintenance	<i>Bus Shelter Cleaning</i>	\$20,420
<p>T&ES cleans and maintains 124 City-owned bus shelters. In addition, T&ES expects to take over maintenance of 40 WMATA-owned bus shelters which the authority has discontinued maintaining and 6 new shelters being installed as part of new development. A current service adjustment of \$20,420 is included in the budget for the increased cost of the existing service as well as the expansion to include additional shelters.</p>		
Permitting	<i>Permit Center Credit Card Processing Charges</i>	\$11,200
<p>T&ES currently pays approximately \$11,200 in merchant fees for accepting permit payments by credit card. The expenditure was not budgeted for in FY 2013 and has been added as a current service adjustment in FY 2014.</p>		

Transportation & Environmental Services

Summary of Budget Changes, continued

Supplemental Adjustments

Activity	Supplemental Request	FTEs	FY 2014 Approved
Sanitary Sewer Maintenance	<i>Sanitary Sewer Improvements</i>	2.5	\$0
<p>The FY 2014 non-General Fund sanitary sewer maintenance operating budget includes funding for five new positions to be split in cost between the sanitary sewer fund and the stormwater fund to address the increasing needs for sewer maintenance and improvements related to State water quality compliance requirements: three new civil engineers, one administrative analyst, and one contract specialist. It also includes \$400,000 for increased inspection of sanitary sewers, \$250,000 for sanitary sewer cleaning, and \$80,000 in annual billing costs associated with inclusion of the City's sewer maintenance fee in the new AlexRenew billing system. The increase is funded by an increase in the developer sewer connection fee rate for multi-family properties from 50% of the single family property rate to 70% (\$247,545) and revenue growth rate. There is no increase included in the FY 2014 budget in the sewer line maintenance fee or the connection fee for single family or other commercial properties. The overall sanitary sewer plan for FY 2014 also includes funding for \$2.1 million in capital projects for water quality compliance, the details of which are contained in the CIP. There is no General Fund revenue associated with this program. In an ordinance passed by Council on May 8, 2013, the sewer connection fee for multi-family residential increased from 50% to 90%, the revenue from which will be used for Capital Projects.</p>			
Storm Sewer Maintenance	<i>Storm Water Improvements</i>	5.5	\$0
<p>The FY 2014 non-General Fund storm sewer maintenance operating budget includes funding for three new storm water engineers and five new positions to be split in cost between the sanitary sewer fund and the stormwater fund to address the increasing need for sewer maintenance and improvements related to State water quality compliance requirements: three new civil engineers, one administrative analyst, and one contract specialist. The operating budget also includes a \$250,000 increase for storm sewer cleaning and the allocation of the indirect cost of General Fund support of the storm water program being charged to the fund. The overall storm water plan for FY 2014 also includes funding for \$4.0 million in capital projects to address water quality compliance, the details of which are contained in the CIP, and the purchase of additional equipment and vehicles from prior year funding. There is no change in the 0.5 cent real estate tax dedication for storm water in the FY 2014 budget, and no increase in the \$950,000 included in the General Fund operating budget to support storm water maintenance.</p>			
Leaf Collection	<i>Yard Waste & Brush Recycling</i>	1.5	\$228,333
<p>The FY 2014 budget includes funding for new services related to yard waste and brush recycling including: year-round mulching, year-round brush collection, and yard waste/grass recycling. Year-round mulching will enable T&ES to grind storm debris, yard waste, fall leaves, Christmas trees and other brush into mulch for use at City facilities and distribution to Alexandria residents and divert these materials from the general waste stream for an environmental benefit and disposal cost reduction. Year-round brush collection would provide an on-call service similar to metal goods collection for residents needing to dispose of downed limbs, firewood, shrubs, bamboo and other loose brush to be mulched by the City. Yard waste and grass recycling would enable residents to bag grass clippings and other small yard waste separately for collection and composting. Due to the reduced cost of the City's new waste disposal contract, these services have been funded within the residential refuse collection fee while reducing the fee by \$8 per household. In addition to the funds shown, \$210,000 has been added through Council Add-Delete, which will be placed in Contingent Reserves pending a plan to provide additional services within the residential refuse collection fee of \$328.</p>			

Transportation & Environmental Services

Summary of Budget Changes, continued

Supplemental Adjustments, continued

Activity	Supplemental Request	FTEs	FY 2014 Approved
Transportation Improvements	<i>Transportation Improvements</i>	1.0	\$351,236

The FY 2014 budget includes funding in the T&ES operating budget from the City's 2.2 cent real estate tax Transportation Improvement Program (TIP) for one new transportation planner hired after 6 months into the fiscal year (\$75,429), \$200,807 in bikesharing operating costs, and \$75,000 for Route 1 Bus Rapid Transit (BRT) transitway maintenance. The overall TIP also includes funding in the Transit Subsidies budget for \$621,000 in DASH bus service expansion and \$200,000 for Route 1 BRT operations and \$4.9 million in transportation capital projects, the details of which are included in the CIP. There is no change in the 2.2 cent real estate tax reservation in the FY 2014 budget.

Expenditure Reductions

Activity	Reduction Item	FTEs	FY 2014 Approved
Permit Center Positions	<i>Permitting</i>		(\$291,590)

The FY 2014 budget includes the transfer of 3.25 Permit Center positions from the General Fund to the permit-fee funding and the transfer of 0.75 positions from the storm water fund to permit-fee funding.

Transportation & Environmental Services

Summary of Budget Changes, continued

Fee Adjustments

Activity	Fee Adjustment	FY 2014 Approved
Residential Refuse Collection	<i>Residential Refuse Collection Fee</i>	-\$140,000
<p>For FY 2014, the residential refuse collection fee is reduced by \$8 per household to \$328 due to a reduction in the cost for the City to dispose of waste at the Waste-to-Energy plant in the new waste disposal agreement approved by City Council in January 2012. The reduced household rate of \$328 includes funding for new brush and yard waste collection and recycling services in FY 2014. Of the revenue generated from this fee, \$12 per household, or \$210,000, has been placed in Contingent Reserves. A plan for the use of these funds is to be developed by T&ES, and a request for allocation will be made to Council during FY2014.</p>		
Traffic Management	<i>Reserved Parking Fee</i>	\$100,000
<p>For FY 2014, the reserved parking fee for residents to temporarily reserve street parking spaces is increased by \$10, from \$30 for metered spaces and \$20 for non-metered spaces to \$40 for metered spaces and \$30 for non-metered spaces.</p>		
Commercial Refuse Collection	<i>Commercial Refuse Fee</i>	\$80,000
<p>For FY 2014, the cost for City refuse collection services provided to commercial property owners is increased to the same rate as the residential household fee. The current commercial rate is \$217 per unit of service. The new rate for FY 2014 is \$316 per unit of service. Units of service are based on the volume of waste disposed: residential properties are one flat rate and commercial properties may pay for multiple units of service depending on the volume of waste they produce.</p>		
Impound Lot	<i>Impound Fees</i>	\$48,000
<p>Owners of vehicles towed to the City's impound lot must pay a one-time service charge and a daily storage fee to recover their vehicle. For FY 2014, the service charge is increased by \$10, from \$80 to \$90, and the daily storage fee is increased by \$10, from \$40 per day to \$50 per day.</p>		
Permitting	<i>Excavation Fees</i>	\$42,200
<p>For FY 2014, the fee for construction involving excavations requiring T&ES permit review is increased by \$50, from \$200 per city block to \$250.</p>		
Traffic Management	<i>Valet and Car Share Parking Fees</i>	\$3,000
<p>The FY 2014 budget includes a new fee of 50 cents per parking space per hour for valet parking spaces and an annual parking fee for car sharing businesses of \$1,500 per space in Carlyle and \$2,400 per space in Old Town.</p>		
Leaf Collection	<i>Mulch Delivery Fee</i>	\$3,000
<p>For FY 2014, the fee for residents to have City mulch delivered to their homes is increased by \$10, from \$40 per load to \$50.</p>		

Transportation & Environmental Services

Residential Refuse Collection Fee

Residential Refuse Collection Fee	FY 2013 Approved	FY 2014 Approved
Residential Refuse Collection	\$4,506,439	\$3,726,310
Residential Curbside Recycling	\$921,936	\$976,403
Spring Clean-up	\$179,879	\$66,891
Leaf Collection	\$434,480	\$813,541
Indirect Costs (City Administrative Support)	\$512,572	\$597,600
Contingent Reserve funding*	N/A	\$210,000
Total Expenditures	\$6,555,306	\$6,390,745
Residences Served	19,506	19,506
Residential Refuse Fee	\$336	\$328
* 210,000 has been placed in Council Contingent Reserves, pending development of a plan for the use of these funds by T&ES staff. A request for allocation is expected during FY 2014.		

Transit Subsidies

Mission Statement: The mission of Transit Subsidies is to provide cost-effective transit services to address the public transportation needs of Alexandria's residents, workers and visitors by subsidizing the operation of the DASH, DOT paratransit, King Street Trolley, Virginia Railway Express (VRE) and Washington Metropolitan Area Transit Authority (WMATA) transit systems.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
DOT Paratransit	\$1,169,571	\$1,330,328	\$1,330,328	0.0%
VRE Commuter Rail	\$129,944	\$133,894	\$133,984	0.1%
WMATA Metrobus, Metrorail and Metro Access Paratransit	\$5,437,075	\$5,886,156	\$8,026,156	36.4%
DASH Bus	\$8,460,569	\$9,684,000	\$10,755,632	11.1%
Trolley/Shuttle Services	\$740,800	\$1,400,000	\$830,000	-40.7%
Total General Fund Expenditures	\$15,937,959	\$18,434,378	\$21,076,100	14.3%

Highlights

- In FY 2014, the General Fund budget increases by \$2,641,632, or 14.3%.
- The City's total operating subsidy for WMATA Metrobus, Metrorail, and Metro Access Paratransit service is \$27.1 million, which is an increase of \$2.3 million or 9.2%. It is funded by \$8.0 million from the General Fund and \$19.1 million is funded by the City's share of state aid and gas tax revenues at the Northern Virginia Transportation Commission (NVTC). The General Fund subsidy increases by \$2,140,000, or 36.4%. A portion of the increase (\$200,000) is due to operating costs of the new Route 1 Bus Rapid Transit service scheduled to begin in FY 2014 and funded by the Transportation Improvement Program (TIP), and a portion is due to the opening of the new Silver Line Metrorail service. The remainder (\$1.9 million) is due to the increased cost of continuing existing services.
- The General Fund subsidy for local DASH bus service increases by a net of \$1,071,632, or 11.1%, and is the result of a service cost increase of \$1.6 million and a subsidy reduction of \$576,368 from service reductions and/or fare increases to be determined by the Alexandria Transit Company (ATC) Board of Directors. Service cost increases include \$621,000 in TIP funded service expansions.
- The King Street Trolley subsidy is reduced by \$10,000 through onboard advertising revenue, from \$840,000 to \$830,000; headways will remain at 15 minutes during the course of normal operation. TIP funded shuttle service planned for Del Ray/Arlandria in FY 2014 has been cancelled as one of the FY 2014 budget reductions needed to close the City budget gap, and the TIP funds reprogrammed for higher priority needs. The total trolley/shuttle budget for FY 2013 including both TIP and general fund subsidy was \$1.4 million. The reduction of the King Street Trolley cost and the cancellation of the Del Ray/Arlandria shuttle results in a total reduction of \$570,000.

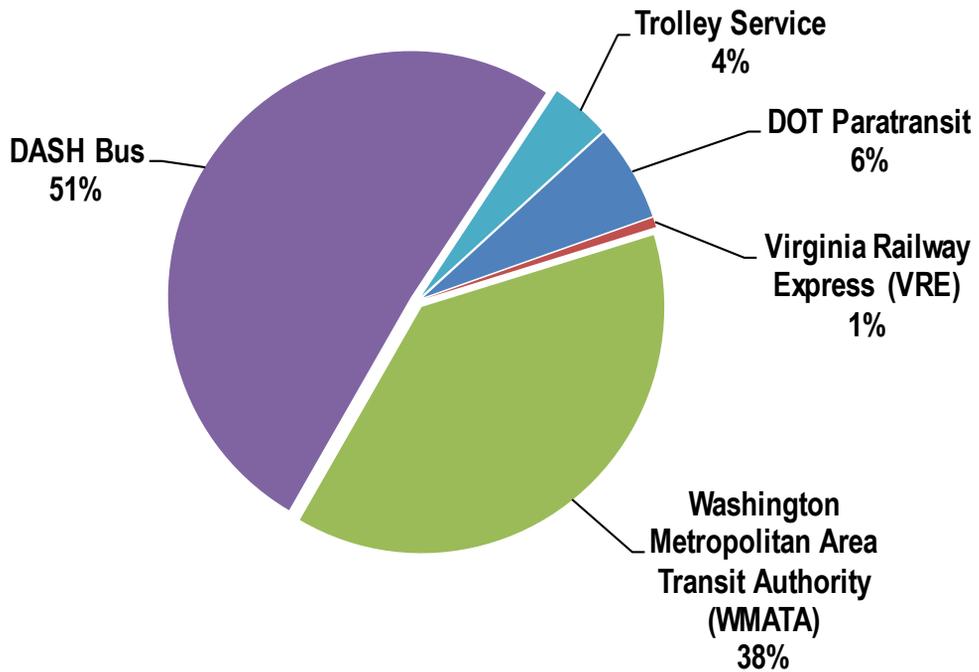
Transit Subsidies

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
DASH trips*	3,897,625	3,878,000	4,018,000
Metrobus trips	2,900,000	TBD	TBD
Metrorail trips	12,600,000	TBD	TBD

*FY 2014 ridership estimate is based on the DASH Approved Transit Development Program (TDP) and excludes any service reductions.

FY 2014 Approved General Fund Transit Subsidies



Transit Subsidies

Activity Level Subsidy Information

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
DOT Paratransit	\$1,169,571	\$1,330,328	\$1,330,328	0.0%
VRE Commuter Rail	\$129,944	\$133,894	\$133,984	0.1%
WMATA Metrobus, Metrorail and Metro Access Paratransit	\$5,437,075	\$5,886,156	\$8,026,156	36.4%
DASH Bus	\$8,460,569	\$9,684,000	\$10,755,632	11.1%
Trolley/Shuttle Services	\$740,800	\$1,400,000	\$830,000	-40.7%
Total General Fund Expenditures	\$15,937,959	\$18,434,378	\$21,076,100	14.3%

Transit Subsidies Agencies	
<p>Transit Subsidies</p> <ul style="list-style-type: none"> DASH DOT Paratransit King Street Trolley Virginia Railway Express (VRE) WMATA 	

Department Information
<p>Department Contact Info</p> <p>703.746.4075 www.alexandriava.gov/transit</p> <p>Department Head</p> <p>Richard J Baier, P.E., LEED AP, Director of T&ES 703.746.4025 rich.baier@alexandriava.gov</p> <p>Department Staff</p> <p>Marti Reinfeld, Transit Services Division Chief</p>

Transit Subsidies

Transit Subsidies Program

The goal of Transit Subsidies is to provide cost-effective transit services to address the public transportation needs of Alexandria's residents and visitors.

	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Program Totals			
General Fund Expenditures	\$15,937,959	\$18,434,378	\$21,076,010
Program Outcomes			
DASH trips	3,897,625	3,878,000	4,018,000
Metrobus trips	2,900,000	TBD	TBD
Metrorail trips	12,600,000	TBD	TBD

Activity Data

DASH - The goal of DASH is to supplement the regional rail and bus service provided by WMATA and provide local bus service that is designed to support specific community objectives; safe, reliable, convenient, comfortable, and courteous; efficient in the use of resources, whatever their source.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
General Fund Subsidy	\$8,460,569	\$9,684,000	\$10,755,632
FTE's	N/A	N/A	N/A
Miles of service*	1,580,000	1,671,000	1,831,500
DASH trips*	3,897,625	3,878,000	4,018,000
Operating ratio (% of costs recovered through fares and other revenue)*	36.9%	33.0%	28.0%

* FY 2014 estimate reflects base service excluding service expansion and reductions.

DOT Paratransit - The goal of DOT is to provide specialized transportation service for residents of Alexandria and visitors who cannot use regular transit buses or rail due to their disability.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
General Fund Subsidy	\$1,169,571	\$1,330,328	\$1,330,328
FTE's	N/A	N/A	N/A
Total trips	53,085	54,000	54,000
Average cost per trip	\$22.03	\$24.64	\$24.64

Trolley/Shuttle Service - The goal of Trolley/Shuttle Service is to offer free land shuttle service to serve tourists, businesses, day time workers, and residents in order to promote economic development and enhance the character of Alexandria.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$740,800	\$1,400,000	\$830,000
FTE's	N/A	N/A	N/A
# of riders	607,223	700,000	700,000
Cost per rider	\$1.22	\$2.00	\$1.19

Transit Subsidies

Transit Subsidies Program, Cont'd

VRE - The goal of VRE is to provide safe, cost-effective, accessible, customer-responsive, reliable, rail passenger service as an integral part of a balanced, intermodal regional transportation system.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
General Fund Subsidy	\$129,944	\$133,894	\$133,894
FTE's	N/A	N/A	N/A

WMATA - The goal of WMATA is to be an integral part of the Washington metropolitan area by ensuring the best in safe, reliable, cost-effective and responsive transit services, by promoting regional mobility and by contributing toward the social, economic and environmental well-being of the community.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
General Fund Subsidy	\$5,437,075	\$5,886,156	\$8,026,156
FTE's	N/A	N/A	N/A
Metrobus trips	N/A	TBD	TBD
Metrobus operating ratio	N/A	TBD	TBD
Metrorail trips	N/A	TBD	TBD
Metrorail operating ratio	N/A	TBD	TBD

Transit Subsidies

Transit Subsidies Program, Cont'd

Summary of Budget Changes

Supplemental Adjustments			
Activity	Adjustment	FTEs	Amount
WMATA	<i>Subsidy Increase</i>		\$1,940,000
<p>The City's total operating subsidy for WMATA Metrobus, Metrorail, and Metro Access paratransit service is \$27.1 million, which is an increase of \$2.3 million or 9.2%. It is funded by \$8.0 million from the General Fund and \$19.1 million is funded by the City's share of state aid and gas tax revenues at the Northern Virginia Transportation Commission (NVTC). The General Fund subsidy increases by \$2,140,000, or 36.4%. A portion of the increase (\$200,000) is due to operating costs of the new Route 1 Bus Rapid Transit service, and a portion is due to the opening of the new Silver Line Metrorail service. The remainder (\$1.9 million) is due to the increased cost of continuing existing services and is funded with an increase to the City's general fund operating budget.</p>			
Activity	Adjustment	FTEs	Amount
WMATA	<i>Route 1 Bus Rapid Transit (BRT)</i>		\$200,000
<p>The City's WMATA General Fund subsidy is increased by \$200,000 for the estimated cost of implementing Route 1 Bus Rapid Transit (BRT) service to be operated by Metro. The funding for this increase is provided from Transportation Improvement Program (TIP) revenues reserved for expanding transportation service.</p>			
Activity	Adjustment	FTEs	Amount
DASH	<i>DASH Bus Service Expansion</i>		\$621,000
<p>The City's General Fund subsidy for DASH bus service includes a \$238,000 increase in TIP funded service expansion implemented in FY 2013, from \$1,000,000 to \$1,238,000, and \$383,000 for additional TIP funded service expansion in FY 2014.</p>			
Expenditure Reductions			
Activity	Adjustment	FTEs	Amount
DASH	<i>DASH Bus Service Reduction</i>		-\$576,368
<p>As part of the FY 2014 budget development, DASH considered a combination of fare increases and service reductions to reduce the General Fund subsidy by as much as \$607,120. The FY 2014 Approved subsidy includes a \$576,368 subsidy reduction. The actual service reductions and/or fare increases will be determined by the Alexandria Transit Company (ATC) Board of Directors as part of the DASH budget adoption.</p>			
Activity	Adjustment	FTEs	Amount
DASH	<i>Trolley Service Reduction</i>		-\$570,000
<p>The King Street Trolley operating costs are reduced by \$10,000 through onboard advertising revenue, from \$840,000 to \$830,000; headways will remain at 15 minutes during the course of normal operation. TIP funded shuttle service planned for Del Ray/Arlandria in FY 2014 has been cancelled as one of the FY 2014 budget reductions needed to close the City budget gap, and the TIP funds reprogrammed for higher priority needs. The trolley/shuttle budget for FY 2013 was \$1.4 million. The reduction of the King Street Trolley cost and the cancellation of the Del Ray/Arlandria shuttle results in a total reduction of \$570,000.</p>			

Transit Subsidies

Additional Information

DASH Bus Operating Budget	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Chg 2013-2014
Operating Revenues	4,417,688	4,962,000	4,460,000	-10.1%
Operating Expenses	12,878,257	14,646,000	15,215,632	3.9%
Net Operating Subsidy	8,460,569	9,684,000	10,755,632	11.1%

WMATA Operating Subsidy	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Chg 2013-2014
Bus Operating	15,750,479	16,638,627	17,076,274	2.6%
Rail Operating	5,745,446	7,244,504	10,200,823	40.8%
Paratransit	1,022,712	929,894	991,660	6.6%
Prior Year Audit Adjustment	419,873	0	(1,177,000)	-
Total Operating Subsidy	22,938,510	24,813,025	27,091,757	9.2%
Capital Subsidy	6,738,849	7,100,145	8,973,000	26.4%
Total Subsidy	29,677,359	31,913,170	36,064,757	13.0%