



Focus Area All Funds Budget		\$141,100,312
Department	All Funds Departmental Budget	
Code Administration	\$8,231,411	
Economic Development (AEDP, ACVA, SBDC)	\$5,106,855	
Housing	\$4,123,106	
Historic Alexandria	\$3,648,931	
Planning & Zoning	\$6,671,275	
Project Implementation	\$3,137,836	
Transportation & Environmental Services	\$45,558,520	
Transit Subsidies (DASH, WMATA)	\$64,622,378	

Our city is **Livable** when our neighborhoods are amenity-rich, inclusive, diverse, well-functioning, and attractive while preserving our unique history. Together, we will achieve these Long Term Outcomes...

1. **Promote neighborhoods that are amenity rich**
2. **Promote neighborhoods that are inclusive and diverse**
3. **Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure**

Our city is **Green** when the City's natural and built environment is healthy. Together, we will achieve these Long Term Outcomes...

1. **Improve the City's air quality**
2. **Improve the health of City waterways**
3. **Sustain the natural quality of land within the City**

Our city is **Prospering** when we have a strong local economy. Together, we will achieve these Long Term Outcomes...

1. **Increase the value of the City's real estate tax base**
2. **Increase the economic benefits of tourism to the City**
3. **Ensure Alexandria supports, retains, and attracts businesses**
4. **Increase transportation system mobility, connectivity, and accessibility that supports the City's economy**

# Department of Code Administration



## Livable, Green, & Prospering City

### Department of Code Administration

- Administrative Support
- Plan Review
- Permit Center
- New Construction
- Property Maintenance & Nuisance Activities

#### Department Contact Info

703.746.4200

<http://alexandriava.gov/code>

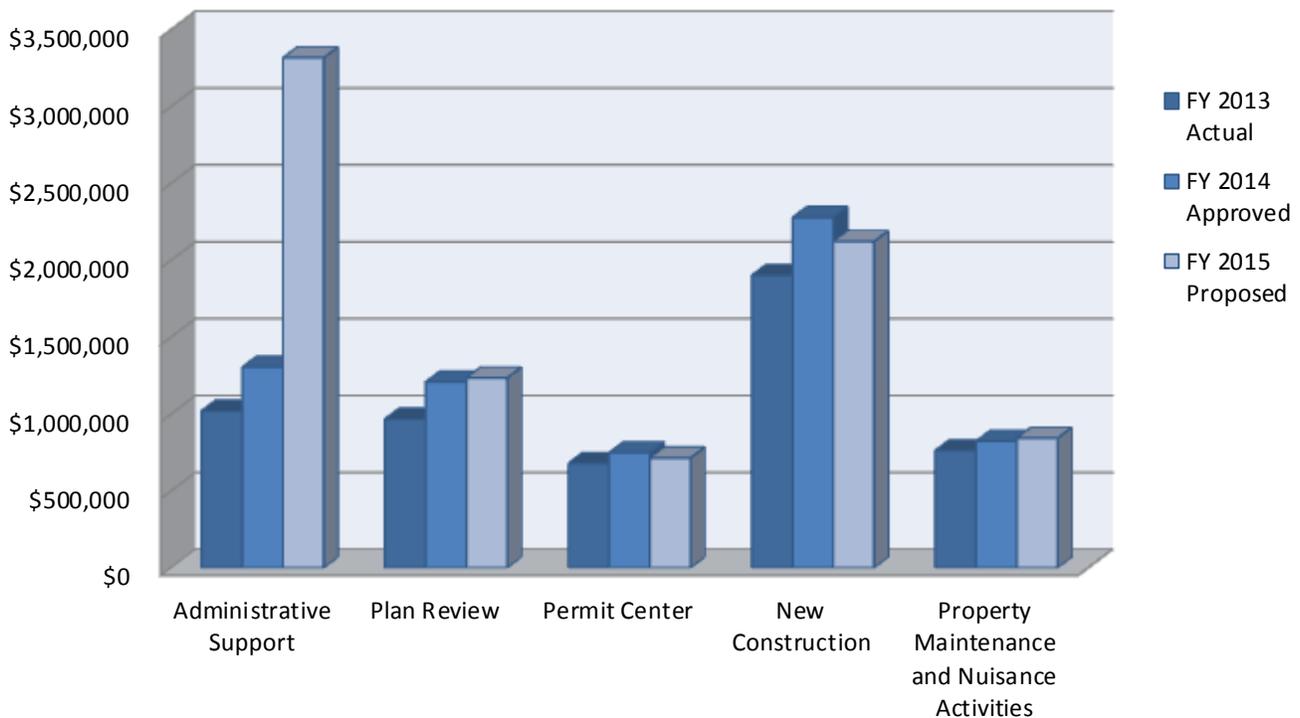
#### Department Head

John Catlett, Director

703.746.4200

[john.catlett@alexandriava.gov](mailto:john.catlett@alexandriava.gov)

### All Funds Summary by Program





## EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$4,493,292	\$5,194,108	\$5,447,262	\$253,154	4.9%
Non-Personnel	\$794,064	\$977,431	\$1,035,649	\$58,218	6.0%
Capital Goods Outlay	\$870	\$191,575	\$48,500	(\$143,075)	-74.7%
Interfund Transfer	\$41,697	\$0	\$1,700,000	\$1,700,000	N/A
<b>Total Expenditures</b>	<b>\$5,329,922</b>	<b>\$6,363,114</b>	<b>\$8,231,411</b>	<b>\$1,868,297</b>	<b>29.4%</b>
<b>Expenditures by Fund</b>					
General Fund	\$762,654	\$822,975	\$120,000	(\$702,975)	-85.4%
Internal Services	\$41,697	\$166,262	\$8,500	(\$157,762)	-94.9%
Special Revenue Fund	\$4,525,571	\$5,373,877	\$8,102,911	\$2,729,034	50.8%
<b>Total Designated Funding Sources</b>	<b>\$5,329,922</b>	<b>\$6,363,114</b>	<b>\$8,231,411</b>	<b>\$1,868,297</b>	<b>29.4%</b>
<b>Total Department FTE's</b>	<b>48.0</b>	<b>50.7</b>	<b>50.2</b>	<b>-0.5</b>	<b>-1.0%</b>

## FISCAL YEAR HIGHLIGHTS

To ensure a **Livable, Green, & Prospering City,**

Department of Code Administration provides plan review, permitting service, inspections of new construction, and property maintenance services.

The Department of Code Administration total budget increases by 29.4% for FY 2015. The FY 2015 Proposed Budget includes the reduction of 0.5 FTE, including one position moved from Code Administration to ITS, which will continue to be funded by Code Special Revenues for FY 2015. The FTE reduction is offset by the addition of a part-time Records Clerk to do scanning and filing for all Permit Center Departments.

There is \$1.7 million budgeted in the Administrative Support Program as a capital contribution for the purchase of a new permitting system.

All personnel costs in the Property Maintenance and Nuisance Activities program have been relocated from the General Fund to the permit fee supported Special Revenues Fund. The only remaining General Fund expenditure in Code Administration is for rodent abatement.

### Department Share of General Fund Operating Budget



Code Administration **0.02%**



## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Administrative Support	\$1,019,282	\$1,304,547	\$3,316,824	\$2,012,277	154.3%
Plan Review	\$967,509	\$1,208,008	\$1,234,733	\$26,725	2.2%
Permit Center	\$678,910	\$748,776	\$714,788	(\$33,988)	-4.5%
New Construction	\$1,901,567	\$2,278,808	\$2,121,974	(\$156,834)	-6.9%
Property Maintenance and Nuisance Activities	\$762,654	\$822,975	\$843,092	\$20,117	2.4%
<b>Total Expenditures</b>	<b>\$5,329,922</b>	<b>\$6,363,114</b>	<b>\$8,231,411</b>	<b>\$1,868,297</b>	<b>29.4%</b>

## Staffing Summary

Authorized Positions (FTE's) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Administrative Support	6.0	6.6	7.6	1.0	15.5%
Plan Review	9.0	10.0	10.0	0.0	0.0%
Permit Center	9.0	9.1	8.6	(0.5)	-5.3%
New Construction	17.0	18.0	17.0	(1.0)	-5.6%
Property Maintenance and Nuisance Activities	7.0	7.0	7.0	0.0	0.0%
<b>Total FTE's</b>	<b>48.0</b>	<b>50.7</b>	<b>50.2</b>	<b>(0.5)</b>	<b>-0.9%</b>



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Administrative Support	Includes \$1.7 million in funding for a permitting system to replace the current permitting system which dates to the early 1990's.	N/A	\$1,700,000
Administrative Support	Adds part-time Records Clerk position to do daily scanning and filing for all departments with Permit Center related activities including Code, Planning & Zoning, and T&ES.	0.5	\$38,893

# Department of Code Administration



## ADMINISTRATIVE SUPPORT

To ensure a **livable, green, & prospering city**, this program provides managerial and administrative support in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	17.0%	20.5%	40.3%
Total Expenditures	\$1,019,282	\$1,304,547	\$3,316,824
Personnel	\$733,323	\$842,020	\$966,675
Non-Personnel	\$243,392	\$270,952	\$601,649
Capital Outlay	\$870	\$191,575	\$48,500
Interfund Transfer	\$41,697	\$0	\$1,700,000
Full Time Equivalents (FTEs)	<b>6.0</b>	<b>6.6</b>	<b>7.6</b>

Performance Measures	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
<i>Number of noncompliant violations issued to Code Administration</i>	N/A	N/A	0.0%
<i>Total amount of all funds managed</i>	5,329,922	6,363,114	8,231,410

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		6.6	\$1,304,547
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Technical adjustment to due to the reallocation of positions within the department. No service impact.	1.5	\$172,918
Program-wide services	Reallocation of IT Coordinator to Department of Information Technology. No service impact.	(1.0)	(\$115,778)
Program-wide services	Addition of new Records Clerk. The clerk will do daily scanning and filing for all Permit Center related departments. This will free up physical space and allow better tracking of documents.	0.5	\$38,893
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## ADMINISTRATIVE SUPPORT

## PROGRAMMATIC ADJUSTMENTS CONTINUED

(Continued from previous page)

Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. No service impact.	0.0	\$28,621
Program-wide services	Code collects an information technology levy and a training levy on all Permit Center related transactions. The levies are now budgeted in the Administrative Support program.	N/A	\$155,000
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost increases, or other fixed-cost increases (e.g. fuel, utilities, etc.) Also technical adjustment due to reallocation of resources within the Department. No service impact.	N/A	\$175,697
Program-wide services	Capital outlay is decreased due to the budgeted replacement of fewer vehicles in FY 2015.	N/A	(\$143,075)
Program-wide services	Interfund transfer of \$1.7 million from Code's Special Revenues account to the CIP account for the purchase of a replacement electronic permitting system replacement.	N/A	\$1,700,000
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>7.6</b>	<b>\$3,316,823</b>



## PLAN REVIEW

To ensure a **livable, green, & prospering city**, this program provides plan review services in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	16.1%	19.0%	15.0%
Total Expenditures	\$967,509	\$1,208,008	\$1,234,733
Personnel	\$950,326	\$1,137,798	\$1,194,733
Non-Personnel	\$17,183	\$70,210	\$40,000
Full Time Equivalents (FTEs)	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>
Performance Measures			
<i>Number of all building and trade plans reviewed per week</i>	172	267	264
<i>Total percentage of all plan reviews completed per week within the Plan Review Time Frame</i>	N/A	N/A	98%
<i>Number of SBROFO-Project Consultations per week</i>	N/A	50	50

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		10.0	\$1,208,008
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits.	0.0	\$56,935
Program-wide services	Maintain current levels of service delivery with non-personnel-related decreases in funding to meet the needs of contractual obligations, cost changes, or other fixed-cost changes (e.g. fuel, utilities, etc.).	N/A	(\$30,210)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		10.0	\$1,234,733



## NEW CONSTRUCTION

To ensure a **livable, green, & prospering city**, this program provides new construction inspections, and training in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	31.6%	35.8%	25.8%
Total Expenditures	\$1,901,567	\$2,278,808	\$2,121,974
Personnel	\$1,534,202	\$1,794,781	\$1,848,974
Non-Personnel	\$367,365	\$484,027	\$273,000
Full Time Equivalents (FTEs)	<b>17.0</b>	<b>18.0</b>	<b>17.0</b>
Performance Measures			
<i>Number of Inspections Performed</i>	600	610	610
<i>Cost per Inspection Completed</i>	\$ 68	\$ 72	\$ 57
<i>Percent of inspections completed within one working day of receipt</i>	99%	99%	99%

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		18.0	\$2,278,808
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Technical adjustment due to the reallocation of positions within the department. No service impact.	(1.0)	(\$134,025)
Program-wide services	Maintain current levels of service delivery with personnel-related increase in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	N/A	\$188,218
Program-wide services	Technical adjustment for non-personnel related reallocation of resources within the department. No service impact.	N/A	(\$211,027)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		17.0	\$2,121,974

## Department of Code Administration



## PERMIT CENTER

To ensure a **livable, green, & prospering city**, this program provides issuing permits in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	11.3%	11.8%	8.7%
Total Expenditures	\$678,910	\$748,776	\$714,788
Personnel	\$665,536	\$736,034	\$713,788
Non-Personnel	\$13,374	\$12,742	\$1,000
Full Time Equivalents (FTEs)	9.0	9.1	8.6
Other Departmental Permit Center Employees Supported by Permit Fees	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Total Expenditures	-	<b>835,333</b>	1,024,024
Personnel	-	835,333	1,024,024
Full Time Equivalents (FTEs)	-	10.0	11.0
Performance Measures			
<i>Percent of customers served within 30 minutes</i>	99%	99%	99%
<i>Number of commercial building permits issued</i>	4,897	4,907	7,500
<i>Percent of construction permits issued on day of application</i>	33%	35%	35%

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		9.1	\$748,776
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Technical adjustment due to the reallocation of positions within the Department. No service impact.	(0.5)	(\$22,246)
Program-wide services	Technical adjustment for non-personnel reallocation of resources within the department. No service impact	N/A	(\$11,742)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		8.6	\$714,788



## PROPERTY MAINTENANCE

To ensure a **livable, green, & prospering city**, this program provides property maintenance and nuisance activities/inspections in order to promote neighborhoods that are amenity-rich.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	12.7%	12.9%	10.2%
Total Expenditures	\$762,654	\$822,975	\$843,092
Personnel	\$609,904	\$683,475	\$723,092
Non-Personnel	\$152,750	\$139,500	\$120,000
Full Time Equivalents (FTEs)	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
Performance Measures			
<i>Number of City code violations cited and resolved</i>	5,000	4,000	4,000
<i>Total cases responded to within established time frames</i>	100%	100%	100%

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		7.0	\$822,975
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. As part of the FY 2015 budget proposal, personnel costs in this program are now being paid out of the Special Revenue fund instead of the General Fund.	N/A	\$39,617
Program-wide services	The budgeted level of the rodent control contract has been adjusted to reflect actual expenditures.	N/A	(\$19,500)
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>7.0</b>	<b>\$843,092</b>



# Economic Development Agencies

## Livable, Green & Prospering City

### Economic Development Agencies

Alexandria Convention & Visitors Association  
 Alexandria Economic Development Partnership  
 Alexandria Small Business Development Center  
 Other Economic Development Agencies including  
 The Marketing Fund, Holiday Lights, and First Night

#### Department Contact Info

##### Alexandria Convention and Visitors Association

Patricia Washington, President and CEO

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[patricia@visitAlexva.com](mailto:patricia@visitAlexva.com)

##### Alexandria Economic Development Partnership

Val Hawkins, President and CEO

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[Hawkins@alexecon.org](mailto:Hawkins@alexecon.org)

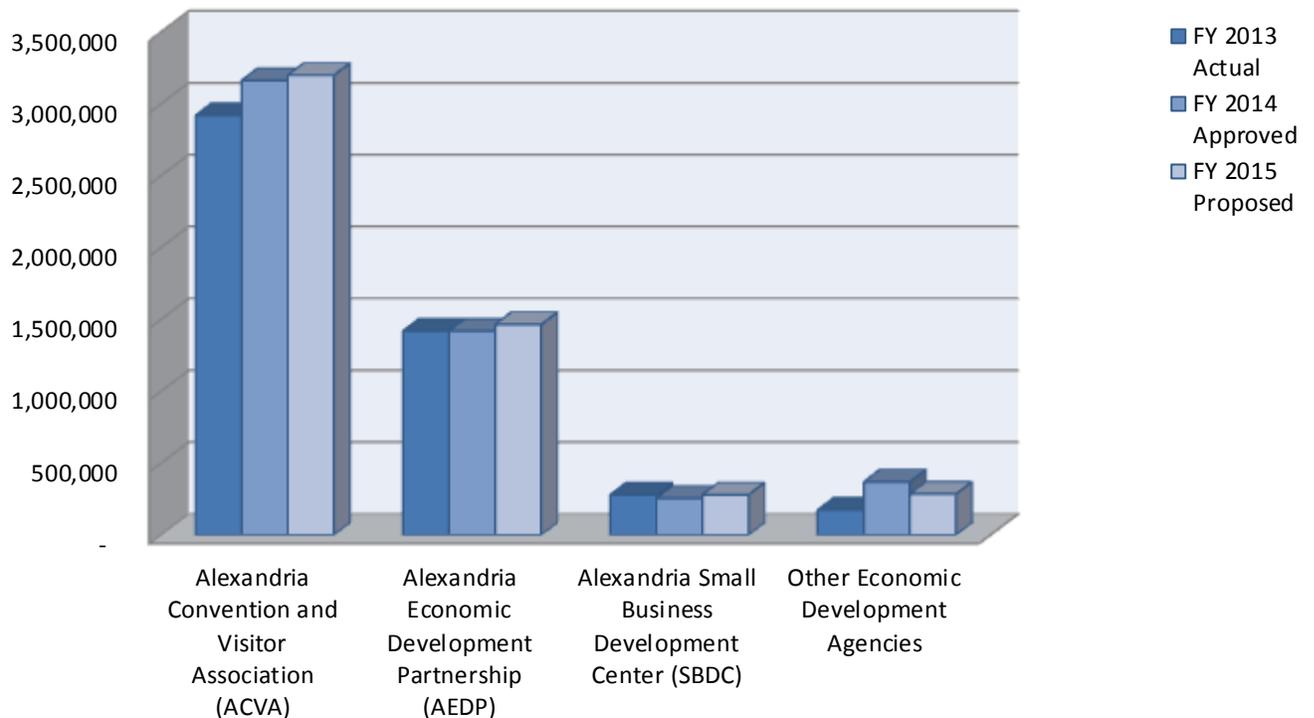
##### Alexandria Small Business Development Center

Bill Reagan, Executive Director

[www.alexandriasbdc.org](http://www.alexandriasbdc.org)

[billr@alexandriasbdc.org](mailto:billr@alexandriasbdc.org)

### Multiyear Summary by Program





# Economic Development Agencies

## EXPENDITURE & REVENUE SUMMARY

### Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Alexandria Convention and Visitor Association (ACVA)	\$2,918,430	\$3,161,683	\$3,197,353	\$35,670	1.1%
Alexandria Economic Development Partnership (AEDP)	\$1,418,653	\$1,417,567	\$1,463,277	\$45,710	3.2%
Alexandria Small Business Development Center (SBDC)	\$279,270	\$254,574	\$279,225	\$24,651	9.7%
Other Economic Development Agencies	\$128,123	\$251,900	\$167,000	(\$84,900)	-33.7%
<b>Total Expenditures</b>	<b>\$4,744,476</b>	<b>\$5,085,724</b>	<b>\$5,106,855</b>	<b>\$21,131</b>	<b>0.4%</b>

Expenditure By Fund	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
General Fund	4,744,476	5,085,724	5,106,855	21,131	0.4%
<b>Total Expenditures</b>	<b>\$4,744,476</b>	<b>\$5,085,724</b>	<b>\$5,106,855</b>	<b>\$21,131</b>	<b>0.4%</b>

## FISCAL YEAR HIGHLIGHTS

To ensure a **Livable, Green, & Prospering City**,

Economic Development Agencies include the Alexandria Visitors and Convention Center, the Alexandria Economic Development Partnership, the Small Business Development Center, the Marketing Fund, First Night, and Holiday Lights.

The Economic Development Agencies' budget increases by 0.4%. Inflationary increases to maintain current levels of service delivery in ACVA, AEDP, and SBDC are offset by a decrease in Marketing Fund Expenditures from \$135,000 to \$50,000 in Other Economic Development Agencies.

**Department Share of General Fund Operating Budget**



Economic Development Agencies **0.80%**

# Economic Development Agencies



## ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Other Economic Development Agencies	The Marketing Fund has been reduced by \$85,000 from \$135,000 to \$50,000. This will reduce the number and amount of City grants for general marketing events and is proposed to focus on marketing retail and restaurants in specified geographic areas of the City, such as Del Ray and Old Town.	N/A	(\$85,000)

# Economic Development Agencies



## ALEXANDRIA CONVENTION AND VISITORS ASSOCIATION

To ensure a **livable, green, and prospering city**, this program provides advertising, communications, meeting & convention sales, membership, research, social media, the visitalexandriava.com web site, and a visitor center in order to increase the economic benefits of tourism to the city.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	60.9%	60.8%	61.2%
Total Expenditures	\$2,918,430	\$3,161,683	\$3,197,353
Performance Measures			
<i>Number of rooms, meals, and retail taxes collected (millions)</i>	\$47.6	\$48.3	\$47.6
<i>Number of dollars of estimated revenue from sales leads (millions)</i>	\$30.8	\$31.4	\$33.8
<i>Number of unique web site visitors</i>	1,069,000	1,090,000	1,300,000

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		N/A	\$3,161,683
Service/Line of Business	Impacts	FTE Impact	FTE Impact
Program-wide services	In FY 2015, to maintain ACVA's investment in advertising, ACVA will scale back the hours and staffing of the Visitor Center. The staffing level in the Visitor Center will be reduced from 3.0 FTE's to 2.0 FTE's and the Visitor Center will close at 6PM instead of 8PM. Funding for marketing programs remains stable.	-1.0	\$35,670
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		N/A	\$3,197,353

# Economic Development Agencies



## ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP

To ensure a **livable, green, and prospering city**, this program provides marketing, business retention, expansion, assistance services, and business attraction initiatives in order to support, retain, and attract business to Alexandria.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	29.6%	27.2%	28.0%
Total Expenditures	\$1,418,653	\$1,417,567	\$1,463,277
Performance Measures			
<i>Average office rental rate per square foot</i>	\$ 30.67	\$ 30.50	\$ 31.00
<i>Office vacancy rate</i>	17.20%	18.60%	18.00%
<i>Retail vacancy rate</i>	4.40%	4.80%	4.00%
<i>Number of jobs in Alexandria</i>	94,975	95,944	96,415

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		N/A	\$1,417,567
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with adequate adjustments for personnel and non-personnel increases in the cost of doing business. No service delivery impact.	N/A	\$45,710
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		N/A	\$1,463,277

# Economic Development Agencies



## SMALL BUSINESS DEVELOPMENT CENTER

To ensure a **livable, green, and prospering city**, this program provides business assistance and counseling services including workshops and information, in order to support, retain, and attract businesses to Alexandria.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	5.8%	4.9%	5.3%
	Total Expenditures	\$279,270	\$254,574	\$279,225
	Less Revenues	\$0	\$0	\$0
	Net General Fund Expenditures	\$279,270	\$254,574	\$279,225
Performance Measures				
	<i># of individuals counseled/total hours</i>	332/1040	341/1180	550/2025
	<i># of startup packets created and distributed</i>	381	420	600
	<i># of training events/total # of attendees</i>	41/1052	45/1125	50/1300

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		N/A	\$254,574
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with adequate adjustments for personnel and non-personnel increases in the cost of doing business. No service delivery impact.	N/A	\$24,651
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		N/A	\$279,225

# Economic Development Agencies



## OTHER ECONOMIC DEVELOPMENT AGENCIES

To ensure a **livable, green, and prospering city**, these agencies provide the Marketing Fund, First Night, and Holiday Lights.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	2.7%	4.8%	3.2%
Total Expenditures	\$128,123	\$251,900	\$167,000

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		N/A	\$251,900
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Marketing Fund	The Marketing Fund has been reduced by \$85,000 from \$135,000 to \$50,000. This will reduce the number and amount of City grants for general marketing events and is proposed to focus on marketing retail and restaurants in specified geographic areas of the City, such as Del Ray and Old Town.	N/A	(\$85,000)
Holiday Lights	Maintains the current level of service delivery with non-personnel related increases in funding to meet the fixed cost increases. Funding level of \$72,000 will cover installation of lights in November and keep the lights on until April 1. A \$6,750 City match to extend the lights until June 30 is not included in the FY 2015 Proposed budget.	N/A	\$100
First Night	No change in the City's contribution to First Night, of \$45,000 per year, is proposed.	N/A	\$0
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>N/A</b>	<b>\$167,000</b>

# Historic Alexandria



## Livable, Green, and Prospering City

### Historic Resources

- Gadsby's Tavern Museum
- The Lyceum
- Stabler-Leadbeater Apothecary Museum
- Fort Ward Museum & Historic Site
- Alexandria Black History Museum
- Friendship Fire House
- Alexandria Archaeology
- Archives & Records Center
- Leadership & General Management
- Lloyd House
- Civil War Sesquicentennial

#### Department Contact Info

703.746.4554

<http://oha.alexandriava.gov/>

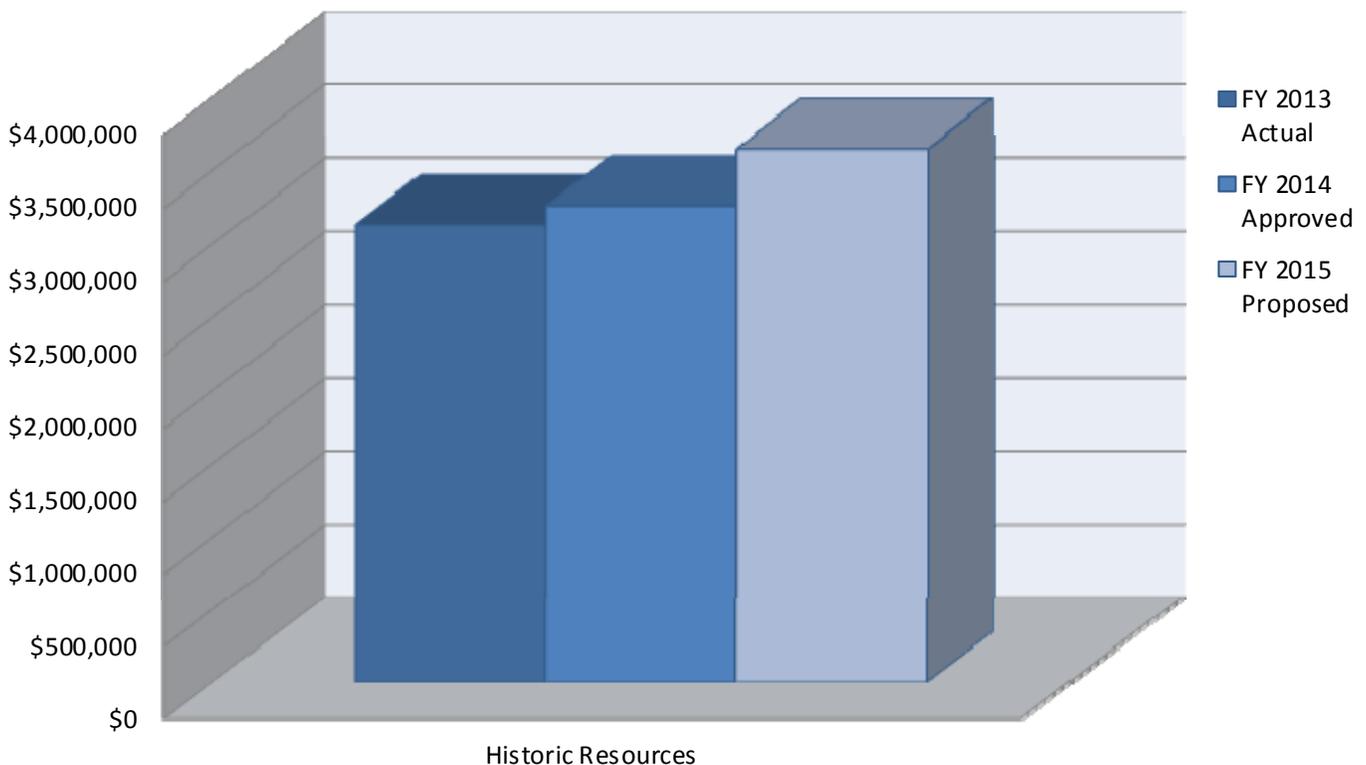
#### Department Head

Lance Mallamo, Director

703.746.4554

[lance.mallamo@alexandriava.gov](mailto:lance.mallamo@alexandriava.gov)

### All Funds Summary by Program





## EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$2,439,331	\$2,488,981	\$2,726,678	\$237,697	9.5%
Non-Personnel	\$684,178	\$771,661	\$916,253	\$144,592	18.7%
Capital Goods Outlay	\$9,700	\$4,500	\$6,000	\$1,500	33.3%
<b>Total Expenditures</b>	<b>\$3,133,209</b>	<b>\$3,265,142</b>	<b>\$3,648,931</b>	<b>\$383,789</b>	<b>11.8%</b>
<b>Expenditures by Fund</b>					
General Fund	\$2,731,529	\$2,690,087	\$2,913,433	\$223,346	8.3%
Special Revenue Fund	\$107,310	\$224,958	\$306,662	\$81,704	36.3%
Donations	\$294,370	\$350,097	\$428,836	\$78,739	22.5%
<b>Total Expenditures</b>	<b>\$3,133,209</b>	<b>\$3,265,142</b>	<b>\$3,648,931</b>	<b>\$383,789</b>	<b>11.8%</b>
<b>Total Department FTE's</b>	<b>26.20</b>	<b>25.70</b>	<b>27.45</b>	<b>1.75</b>	<b>6.8%</b>

## FISCAL YEAR HIGHLIGHTS

To ensure a **Livable, Green, and Prospering City**, the Office of Historic Alexandria enhances the quality of life for City residents and visitors by preserving and interpreting Alexandria's historic properties, archaeological sites, cultural resources, artifact collections, objects, archives, and records.

In FY 2015, the General Fund budget will increase by 223,346, or 8.3%.

The primary driver for this increase is attributable to two new senior positions that are intended to increase revenues for the department, and make the Office of Historic Alexandria (OHA) more self sustaining. The first position is a Director of Development position costing \$65,602 to focus on developing non-City financial resources for museum operations, services, and departmental initiatives. The second is a reclassification of an existing position to Deputy Director for an additional cost of \$46,641 to support increased retail and special event revenues.

The department is also making a \$25,000 investment in the Alexandria Archaeology Museum to improve exhibits, a \$36,037 investment in the Records Center to improve document preservation, and a \$24,920 investment in the Lyceum to properly care for City collections and make them available to a wider audience.

**Department Share of General Fund Operating Budget**



Historic Alexandria **0.46%**

## Historic Alexandria



## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Historic Resources	\$3,133,209	\$3,265,142	\$3,648,931	\$383,789	11.8%
<b>Total Expenditures</b>	<b>\$3,133,209</b>	<b>\$3,265,142</b>	<b>\$3,648,931</b>	<b>\$383,789</b>	<b>11.8%</b>

## Staffing Summary

Authorized Positions (FTE's) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Historic Resources	26.20	25.70	27.45	1.75	6.8%
<b>Total FTE's</b>	<b>26.20</b>	<b>25.70</b>	<b>27.45</b>	<b>1.75</b>	<b>6.8%</b>



## ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Historic Resources	Creation of Director of Development position to focus specifically on developing non-City financial resources for museum operations, services, and departmental initiatives. The creation of this position was recommended by American Association of Museums Accreditation Site Review Committee. This position will be funded for nine months in FY 2015.	1.00	\$65,602
Historic Resources	Reclassification of existing Museum Director into Deputy Director position to support increased retail and special event revenues.	0.00	\$46,641
Historic Resources	Additional seasonal staff to enhance public access to information about the City's past, support the creation of new exhibits at the Alexandria Archaeology Museum and develop educational opportunities that will attract more visitors to the museum and City.	0.00	\$25,000
Historic Resources	Part-time staff to support Archaeological Protection Code activities as waterfront development and other large City projects begin. The funding aids in sustaining the review of all ground-disturbing projects to ensure that information about the City's past is not lost as a result of development. This position is supported out of the code special revenue fund.	0.50	\$23,220
Historic Resources	Conversion of part time Records Management Analyst to full time to address the increased number of permanent, historic records needed to be preserved and cataloged. This allows both the public and City employees to access information that illustrates the City's development and history over the years. Particular emphasis will be placed on cataloging photographs and maps for FY 2015.	0.25	\$36,037
Historic Resources	Additional funding to allow Lyceum staff to properly care for City collections and make them available to visitors through exhibitions, print materials and public programming.	0.00	\$24,920

# Historic Alexandria



## HISTORIC RESOURCES

To ensure a **livable, green, & prospering city**, this program provides education, leadership & management, preservation, records management, and visitor services in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	100.0%	100.0%	100.0%
Total Expenditures	\$3,133,209	\$3,265,142	\$3,648,931
Personnel	\$2,439,331	\$2,488,981	\$2,726,678
Non-Personnel	\$684,178	\$771,661	\$916,253
Capital Outlay	\$9,700	\$4,500	\$6,000
Full Time Equivalents (FTEs)	<b>26.20</b>	<b>25.70</b>	<b>27.45</b>

### Performance Measures

<i>Percent of participants surveyed who increased their knowledge of Alexandria's history</i>	98%	98%	98%
<i>Number of museum visitors</i>	179,682	189,395	160,000
<i>Total value of grants &amp; gifts</i>	N/A	N/A	\$300,000
<i>Percent of record requests processed within required time</i>	97%	95%	95%
<i>Total revenue from facility rentals</i>	N/A	N/A	\$120,000
<i>Total value of sales from museum store</i>	N/A	N/A	\$4,500

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		25.70	\$3,265,142
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$42,016
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$90,344

[Continued on following page]

## Historic Alexandria



## HISTORIC RESOURCES

## PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]			
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Transfer of expenses for utilities at the Torpedo Factory Arts Center to the General Services Department budget.	0.00	(\$94,123)
Program-wide services	Creation of Director of Development position to focus specifically on developing non-City financial resources for museum operations, services, and departmental initiatives. The creation of this position was recommended by American Association of Museums Accreditation Site Review Committee. This position will be funded for nine months in FY 2015.	1.00	\$65,602
Program-wide services	Increase in donation based expenses due to the work of the new Director of Development. These expenses are less than the estimated revenue to be generated by the new position of \$300,000 per year.	0.00	\$30,432
Program-wide services	Reclassification of existing Museum Director into Deputy Director position to support increased retail and special event revenues.	0.00	\$46,641
Program-wide services	Increase in expenses associated with greater retail sales due to the work of the new Deputy Director position. These expenses are less than the expected revenue to be generated by the reclassified position.	0.00	\$43,700
Archaeology	Additional seasonal staff to enhance public access to information about the City's past, support the creation of new exhibits at the Alexandria Archaeology Museum and develop educational opportunities that will attract more visitors to the museum and City.	0.00	\$25,000
[Continued on following page]			

## Historic Alexandria



## HISTORIC RESOURCES

## PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]			
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Archaeology Permit Center Support	Part-time staff to support Archaeological Protection Code activities as waterfront development and other large City projects begin. The funding aids in sustaining the review of all ground-disturbing projects to ensure that information about the City's past is not lost as a result of development. This position is supported out of the code special revenue fund.	0.50	\$23,220
Archives and Records Management	Conversion of part time Records Management Analyst to full time to address the increased number of permanent, historic records needed to be preserved and cataloged. This allows both the public and City employees to access information that illustrates the City's development and history over the years. Particular emphasis will be placed on cataloging photographs and maps for FY 2015.	0.25	\$36,037
Civil War Sesquicentennial and Commemorations	Additional professional services to be funded through donations for Civil War Sesquicentennial and other commemoration activities such as those for the War of 1812.	0.00	\$50,000
Lyceum	Additional funding to allow Lyceum staff to properly care for City collections and make them available to visitors through exhibitions, print materials and public programming.	0.00	\$24,920
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>27.45</b>	<b>\$3,648,931</b>

# Office of Housing



## Livable, Green, and Prospering City

### Office of Housing

- Leadership & Management Support Services
- Home Ownership
- Housing Rehabilitation
- Landlord Tenant Relations
- Affordable Housing Development & Preservation

**Department Contact Info**

703.746.4990

<http://alexandriava.gov/housing/>

**Department Head**

Mildrilyn Davis, Director

703.746.4990

[Mildrilyn.Davis@alexandriava.gov](mailto:Mildrilyn.Davis@alexandriava.gov)

**Department Staff**

Helen McIlvaine, Deputy Director

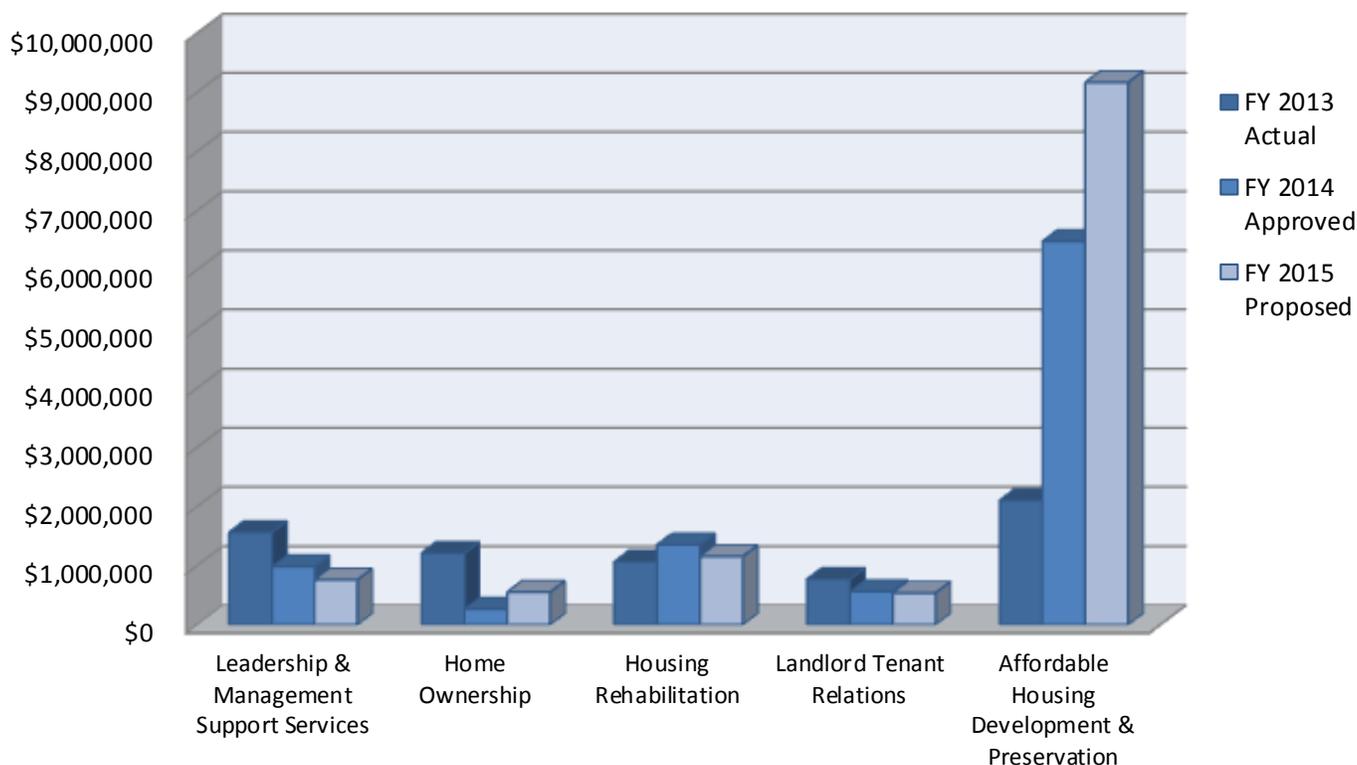
Melodie Seau, Division Chief, Landlord Tenant Relations

Shane Cochran, Division Chief, Program Implementation

Eric Keeler, Division Chief, Program Administration

Sean Christensen, Fiscal Officer

## All Funds Summary by Program





## EXPENDITURE &amp; REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$1,557,867	\$1,859,800	\$1,849,307	(\$10,493)	-0.6%
Non-Personnel	\$2,995,598	\$5,465,726	\$9,664,259	\$4,198,533	76.8%
Interfund Transfer	\$2,151,520	\$2,313,228	\$659,370	(\$1,653,858)	
<b>Total Expenditures</b>	<b><u>\$6,704,985</u></b>	<b><u>\$9,638,754</u></b>	<b><u>\$12,172,936</u></b>	<b><u>\$2,534,182</u></b>	<b><u>26.3%</u></b>
<b>Expenditures by Fund</b>					
General Fund	\$4,099,421	\$2,313,228	\$2,438,468	\$125,240	5.4%
Grant Funds (CDBG, NSP and HOME)	\$2,343,377	\$1,787,549	\$2,126,468	\$338,919	19.0%
<i>CDBG, NSP and HOME New Revenue</i>	\$421,144	\$980,032	\$1,025,268	\$45,236	4.6%
<i>CDBG, NSP and HOME Carryover Revenue</i>	\$1,528,405	\$585,069	\$850,200	\$265,131	45.3%
<i>CDBG, NSP and HOME Program Income</i>	\$393,828	\$222,448	\$251,000	\$28,552	12.8%
Housing Trust Fund	\$262,187	\$3,937,977	\$6,008,000	\$2,070,023	52.6%
<i>Housing Trust Fund New Revenue - Earmarked</i>	\$0	\$1,960,000	\$500,000	(\$1,460,000)	-74.5%
<i>Housing Trust Fund New Revenue - Not Earmarked</i>	\$0	\$565,000	\$470,000	(\$95,000)	-16.8%
<i>Housing Trust Fund Carryover Revenue - Earmarked*</i>	\$262,187	\$870,000	\$3,491,655	\$2,621,655	301.3%
<i>Housing Trust Fund Carryover Revenue - Not Earmarked</i>	\$0	\$542,977	\$1,546,345	\$1,003,368	184.8%
Affordable Housing Bonds - Earmarked*	\$0	\$1,600,000	\$1,600,000	\$0	0.0%
<b>Total Expenditures</b>	<b><u>\$6,704,985</u></b>	<b><u>\$9,638,754</u></b>	<b><u>\$12,172,936</u></b>	<b><u>\$2,534,182</u></b>	<b><u>26.3%</u></b>
Less Interfund Transfers	\$2,151,520	\$2,313,228	\$659,370	(\$1,653,858)	-71.5%
<b>Net Expenditures</b>	<b><u>\$4,553,465</u></b>	<b><u>\$7,325,526</u></b>	<b><u>\$11,513,566</u></b>	<b><u>\$4,188,040</u></b>	<b><u>57.2%</u></b>
<b>Total Department FTE's</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.0%</b>



## FISCAL YEAR HIGHLIGHTS

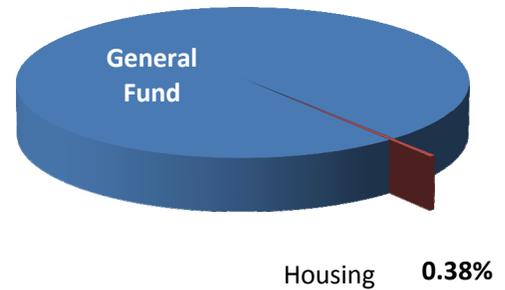
To ensure a **Livable, Green, and Prospering City**, the Office of Housing provides Leadership & Management Support Services, Home Ownership Services, Housing Rehabilitation, Landlord Tenant Relations, and Affordable Housing Development & Preservation.

In FY 2015, the General Fund budget will increase by \$125,240, or 5.4%.

No significant changes were made to staffing within the department and the personnel budget dropped by \$10,493 or -0.6% due to changes to health coverage, salaries, merit adjustments, and other fringe benefits including VRS. Non-personnel expenses in the general fund increased by \$125,240 or 29.9% driven by \$95,987 in debt savings being applied to service delivery.

Outside of the General Fund, the department will continue to use federal grant funding and the Housing Trust Fund to make investments in new home ownership, home rehabilitation, and affordable housing. Funds not spent during the FY 2014 Fiscal Year will be carried over to FY 2015.

Department Share of General Fund Operating Budget



## PROGRAM LEVEL SUMMARY DATA

### Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership & Management Support Services	\$1,559,478	\$980,255	\$759,880	(\$220,375)	-22.5%
Home Ownership	\$1,210,774	\$267,762	\$553,176	\$285,414	106.6%
Housing Rehabilitation	\$1,063,805	\$1,350,704	\$1,154,101	(\$196,603)	-14.6%
Landlord Tenant Relations	\$768,858	\$559,511	\$537,789	(\$21,722)	-3.9%
Affordable Housing Development & Preservation	\$2,102,070	\$6,480,522	\$9,167,990	\$2,687,468	41.5%
<b>Total Expenditures</b>	<b>\$6,704,985</b>	<b>\$9,638,754</b>	<b>\$12,172,936</b>	<b>\$2,534,182</b>	<b>26.3%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership & Management Support Services	5.30	5.30	5.60	0.30	5.7%
Home Ownership	0.80	0.80	0.80	0.00	0.0%
Housing Rehabilitation	1.90	1.90	1.90	0.00	0.0%
Landlord Tenant Relations	3.30	4.30	4.00	(0.30)	-7.0%
Affordable Housing Development & Preservation	3.70	3.70	3.70	0.00	0.0%
<b>Total FTE's</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.0%</b>



## ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Department-wide	Savings from reductions in debt service to be applied to program delivery expenses.	0.00	\$95,987
Home Ownership	Five additional loans made to low and moderate income Alexandria residents.	0.00	\$214,000
Housing Rehabilitation	Reduction in average loan cost to accommodate reduced CDBG carryover funds; service level to remain at 9 Home Rehabilitation Loan Program (HRLP) loans and one Rental Accessibility Modification Program (RAMP) grant.	0.00	(\$159,407)
Housing Rehabilitation	Change in service from providing three Mini-RAMP grants in FY 2014 to providing two Mini-RAMP grants in FY 2015.	0.00	(\$1,500)
Affordable Housing Development and Preservation	Carryover funding from unspent FY 2014 HOME grant allocation budget to be invested in the development or preservation of affordable housing opportunities, and to provide affordable housing developers technical assistance, project oversight, and construction monitoring as required, to ensure that all available financial resources are leveraged to maximize long-term affordable housing opportunities.	0.00	\$464,000
Affordable Housing Development and Preservation	Carryover funding from unspent Housing Trust Fund budget to be invested in the development or preservation of affordable housing opportunities, and to provide affordable housing developers technical assistance, project oversight, and construction monitoring as required, to ensure that all available financial resources are leveraged to maximize long-term affordable housing opportunities.	0.00	\$4,735,000



## LEADERSHIP AND MANAGEMENT SUPPORT SERVICES

To ensure a **livable, green, & prospering city**, this program provides general management, education, training and counseling, and partnership development and management in order to promote neighborhoods that are inclusive and diverse.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	23.3%	10.2%	6.2%
Total Expenditures	\$1,559,478	\$980,255	\$759,880
Personnel	\$599,694	\$798,498	\$636,363
Non-Personnel	\$171,920	\$181,757	\$92,852
Interfund Transfer	\$787,864	\$0	\$30,665
Full Time Equivalents (FTEs)	<b>5.30</b>	<b>5.30</b>	<b>5.60</b>

Performance Measures	FY 2013	FY 2014	FY 2015
<i>Number of state and federal grants received</i>	3	2	2
<i>Commitment and expenditure of federal, state or local funds within established due dates</i>	100%	100%	100%
<i>Number of programs sustained or expanded through partnerships</i>	3	4	4

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		5.30	\$980,255
Funding Source	Adjustments to Program Funding	FTE Impact	Cost Modification
General Fund	Technical adjustment for personnel and non-personnel-related reallocation of resources within the Department. No service impact.	0.30	(\$226,511)
CDBG	New budgeted grant revenue.	0.00	\$11,164
HOME	Reduction in budgeted grant revenue.	0.00	(\$5,028)
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>5.60</b>	<b>\$759,880</b>

## Office of Housing



## HOME OWNERSHIP

To ensure a **livable, green, & prospering city**, this program provides lending and asset management, and sales and marketing for affordable homeownership units in order to promote neighborhoods that are inclusive and diverse.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	18.1%	2.8%	4.5%
Total Expenditures	\$1,210,774	\$267,762	\$553,176
Personnel	\$103,586	\$34,252	\$95,785
Non-Personnel	\$1,107,189	\$233,510	\$457,391
Full Time Equivalents (FTEs)	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
<b>Performance Measures</b>			
<i>Total number of units in program</i>	140	124	124
<i>Number of marketed homeownership units purchased by income eligible households</i>	3	4	9
<i>Number of affordable home purchase opportunities made available</i>	3	4	9
<i>Number of households contacted through marketing efforts</i>	7,000	7,000	7,000

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.80	\$267,762
Funding Source	Adjustments to Program Funding	FTE Impact	Cost Modification
General Fund	Technical adjustment for personnel and non-personnel-related reallocation of resources within the Department. No service impact.	0.00	\$71,414
CBDG	Additional projected program income from loan repayments.	0.00	\$25,000
HOME	Additional projected program income from loan repayments.	0.00	\$4,000
Housing Trust Fund	\$35,000 in new revenue and \$150,000 in carryover funding.	0.00	\$185,000
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.80</b>	<b>\$553,176</b>



## HOUSING REHABILITATION

To ensure a **livable, green, & prospering city**, this program provides financing and loan/grant management for housing rehabilitation in order to promote neighborhoods that are inclusive and diverse.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	15.9%	14.0%	9.5%
Total Expenditures	\$1,063,805	\$1,350,704	\$1,154,101
Personnel	\$303,179	\$320,360	\$245,245
Non-Personnel	\$760,627	\$1,030,344	\$908,856
Full Time Equivalents (FTEs)	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>
Performance Measures			
<i>Number of properties with the following types of housing conditions addressed:</i>			
<i>code violations, energy efficiency, lead based paint, accessibility</i>	6	13	12
<i>Number of loans closed</i>	6	13	12
<i>Number of applications received</i>	15	15	15
<i>Number of residents contacted through mail, seminars, other outreach</i>	1,200	1,300	1,300

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		1.90	\$1,350,704
Funding Source	Adjustments to Program Funding	FTE Impact	Cost Modification
General Fund	Technical adjustment for personnel and non-personnel-related reallocation of resources within the Department. No service impact.	0.00	(\$35,696)
CDBG	Net change of \$34,462 in new budgeted grant funding and a \$193,869 reduction of projected carryover funds.	0.00	(\$159,407)
Housing Trust Fund	Reduction in projected carryover program funds.	0.00	(\$1,500)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		1.90	\$1,154,101



## LANDLORD TENANT RELATIONS

To ensure a **livable, green, & prospering city**, this program provides counseling for tenants and landlords and legal and programmatic compliance monitoring, in order to promote neighborhoods that are inclusive and diverse.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	11.5%	5.8%	4.4%
Total Expenditures	\$768,858	\$559,511	\$537,789
Personnel	\$355,571	\$76,621	\$458,329
Non-Personnel	\$40,850	\$53,176	\$79,460
Interfund Transfer	\$372,437	\$429,714	\$0
Full Time Equivalents (FTEs)	<b>3.30</b>	<b>4.30</b>	<b>4.00</b>
Performance Measures			
<i>Number of complaints received and mediated/referred</i>	1,307	1,150	1,150
<i>Percentage of positive landlord-tenant resolutions</i>	98%	95%	95%
<i>Number of displaced residents assisted with relocation counseling</i>	31	25	57
<i>Percent of displaced tenants able to find permanent housing within the City after displacement</i>	N/A	70%	75%
<i>Rate of evictions of occupied rental units</i>	N/A	1.7%	1.5%

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		4.30	\$559,551
Funding Source	Adjustments to Program Funding	FTE Impact	Cost Modification
General Fund	Technical adjustment for personnel and non-personnel-related reallocation of resources within the Department. No service impact.	(0.30)	(\$21,360)
CDBG	Net change of new grant funding and reduction of carryover funds.	0.00	(\$362)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		4.00	\$537,789

## Office of Housing



## AFFORDABLE HOUSING DEVELOPMENT & PRESERVATION

To ensure a **livable, green, & prospering city**, this program secures and fosters affordable units and provides financing and loan/grant management, and lending and asset management in order to promote neighborhoods that are inclusive and diverse.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	31.4%	67.2%	75.3%
Total Expenditures	\$2,102,070	\$6,480,522	\$9,167,990
Personnel	\$195,838	\$198,386	\$419,944
Non-Personnel	\$915,013	\$2,798,622	\$6,519,341
Capital Outlays	\$0	\$1,600,000	\$1,600,000
Interfund Transfer	\$991,219	\$1,883,514	\$628,705
Full Time Equivalents (FTEs)	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>
<b>Performance Measures</b>			
<i>Amount of financial contributions secured through the development process</i>	\$1,400,000	\$2,460,000	\$850,000
<i>Number of new or preserved units affordable to households at 60% AMI</i>	153	40	158
<i>Number of committed units affordable to households at 60% AMI</i>	1,342	1,342	1,342
<i>Number of affordable units secured through the development process</i>	2000%	1000%	28
<i>Number of developments monitored</i>	11	13	14
<i>Number of development /preservation loans provided</i>	3	3	2

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		3.70	\$6,480,522
Funding Source	Adjustments to Program Funding	FTE Impact	Cost Modification
General Fund	Technical adjustment for personnel and non-personnel-related reallocation of resources within the Department. No service impact.	0.00	\$248,829
General Fund	\$2,576 increases to grant match for HOME and \$85,988 in additional dedicated revenue.	0.00	\$88,564
HOME	Net change of a \$448 reduction in repayment of loans and a \$464,000 increase of carryover funds.	0.00	\$463,552
Housing Trust Fund	Decrease in new outside contributions to the Housing Trust Fund.	0.00	(\$1,590,000)
Housing Trust Fund	\$3,377,941 increase in program carryover funding and a \$98,582 increase in HOME match carryover funding.	0.00	\$3,476,523
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>3.70</b>	<b>\$9,167,990</b>



## FY 2015 HOUSING PROGRAM SOURCES AND USES

Program (Uses)	Affordable Housing					Total All Funds
	Home Ownership	Housing Rehabilitation	Landlord Tenant	Development & Preservation	Leadership & Mgmt Support Services	
Funding (Sources)						
<b>CDBG</b>						
New Grant	\$0	\$502,100	\$15,960	\$0	\$141,311	\$659,371
Program Income	\$50,000	\$125,000	\$0	\$0	\$0	\$175,000
Carryover	\$0	\$381,200	\$5,000	\$0	\$0	\$386,200
	\$50,000	\$1,008,300	\$20,960	\$0	\$141,311	\$1,220,571
	One Loan	Nine HPRLP Loans One RAMP Loan	One Round of Fair Housing Testing			
<b>HOME</b>						
New Grant		\$0	\$0	\$333,979	\$31,918	\$365,897
Program Income	\$40,000	\$0	\$0	\$36,000	\$0	\$76,000
Carryover	\$0	\$0	\$0	\$464,000		\$464,000
	\$40,000	\$0	\$0	\$833,979	\$31,918	\$905,897
	One Loan					
<b>GENERAL FUND</b>						
New	\$113,176	\$92,801	\$420,812	\$638,901	\$586,651	\$1,852,341
Dedicated Revenue			\$96,017	\$459,445		\$555,462
New HOME Match	\$0	\$0	\$0	\$30,665	\$0	\$30,665
	\$113,176	\$92,801	\$516,829	\$1,129,011	\$586,651	\$2,438,468
	Admin Support for Homeownership Program			Projected 28 Developer Pledged Units & Funding to Support AHDC		
<b>HOUSING TRUST FUND</b>						
New	\$100,000	\$0	\$0	\$870,000	\$0	\$970,000
Carryover	\$250,000	\$53,000	\$0	\$4,565,345		\$4,868,345
HOME Match (Carryover)	\$0	\$0	\$0	\$169,655	\$0	\$169,655
	\$350,000	\$53,000	\$0	\$5,605,000	\$0	\$6,008,000
	Seven Loans	Two Mini-RAMP Grants & Funding for RTA				
<b>GO BONDS FOR BEAUREGARD</b>	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000
<b>ALL FUNDS</b>	<b>\$553,176</b>	<b>\$1,154,101</b>	<b>\$537,789</b>	<b>\$9,167,990</b>	<b>\$759,880</b>	<b>\$12,172,936</b>

Notes: \$834K of carryover HTF is allocated to the Braddock Fund. \$4 million of the HTF and Bond funds are allocated for Beauregard.



## MISCELLANEOUS INFORMATION

Proposed Housing Trust Fund (HTF) expenditures for FY 2015 include a new allocation or reallocation of up to \$1,035,000 in estimated carryover Housing Trust Fund monies for the following programs:

\$800,000	Housing Opportunities Fund (HOF): Not yet designated
\$185,000	HOF: AHDC, Home Match, and Fees for Professional Services
<u>\$50,000</u>	Rebuilding Together Alexandria
\$1,035,000	Total

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2015 will be used to supplement the following programs:

\$450,000	HOF: Not yet designated
<u>\$400,000</u>	Beauregard Small Area Plan Housing Fund
\$850,000	Total

Proposed HOF allocation to the Alexandria Housing Development Corporation of \$259,940, consisting of both General Fund and Housing Trust Fund HOF monies.

# Planning and Zoning



## Livable, Green, and Prospering City

### Planning and Zoning

- Leadership & Management Support Services
- Neighborhood Planning & Community Development
- Development Review
- Land Use Services
- Geographic Information Systems

**Department Contact Info**

703.746.4666

<http://alexandriava.gov/planning/>

**Department Head**

Faroll Hamer, Director

703.746.4666

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**Department Staff**

Susan Eddy, Deputy Director

Jeff Farner, Deputy Director

Karl Moritz, Deputy Director

Rob Kerns, Division Chief, Development Review

Steve Chozick, Division Chief, Geographic Information Systems

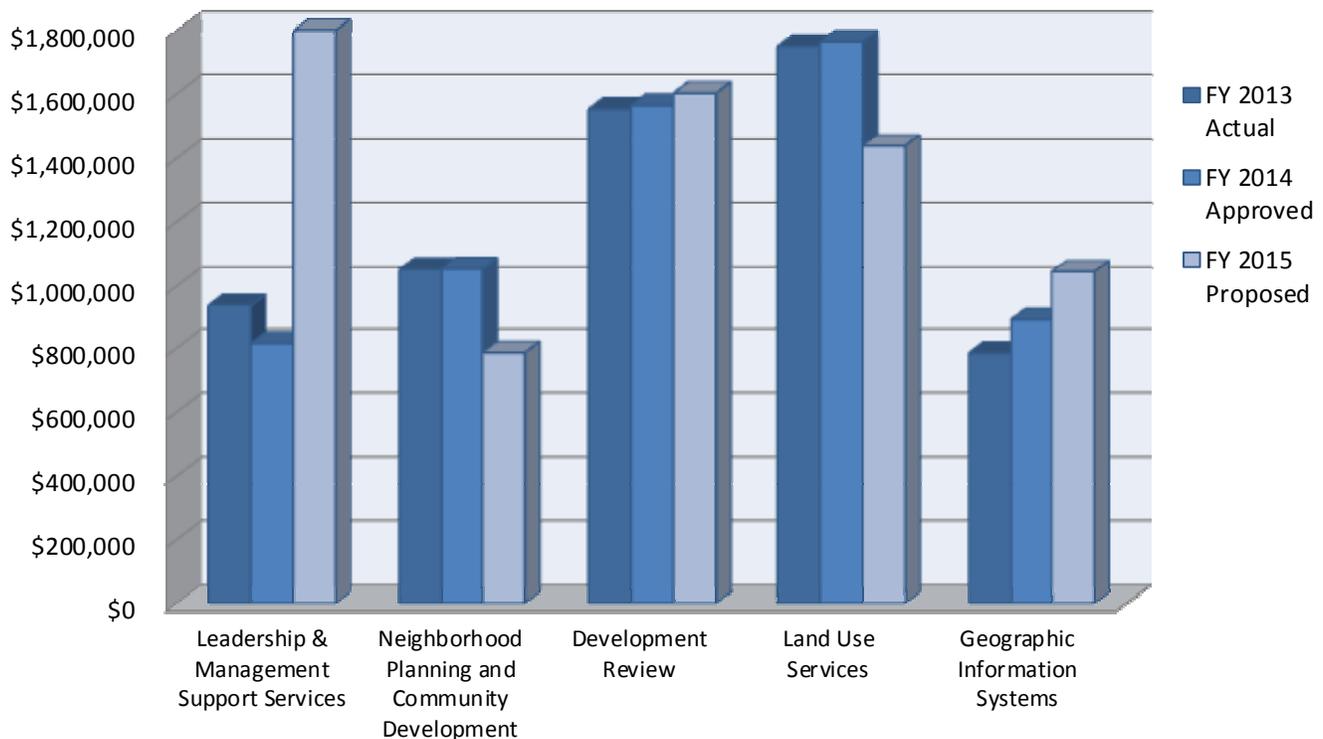
Alex Dambach, Division Chief, Land Use Services

Carrie Beach, Division Chief, Neighborhood Planning and Community Development

Al Cox, Manager, Historic Preservation

Cicely Woodrow, Management Analyst III

### All Funds Summary by Program





## EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$5,666,804	\$5,841,895	\$6,344,034	\$502,139	8.6%
Non-Personnel	\$411,998	\$243,916	\$327,241	\$83,325	34.2%
<b>Total Expenditures</b>	<b><u>\$6,078,802</u></b>	<b><u>\$6,085,811</u></b>	<b><u>\$6,671,275</u></b>	<b><u>\$585,464</u></b>	<b><u>9.6%</u></b>
<b>Expenditures by Fund</b>					
General Fund	\$5,938,320	\$5,813,984	\$6,322,919	\$508,935	8.8%
Special Revenue Fund	\$78,345	\$271,827	\$348,356	\$76,529	0.0%
Non Fiscal Year Grants	\$62,137	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b><u>\$6,078,802</u></b>	<b><u>\$6,085,811</u></b>	<b><u>\$6,671,275</u></b>	<b><u>\$585,464</u></b>	<b><u>9.6%</u></b>
<b>Total Department FTE's</b>	<b>48.00</b>	<b>50.00</b>	<b>54.00</b>	<b>4.00</b>	<b>8.0%</b>

## FISCAL YEAR HIGHLIGHTS

To ensure a **Livable, Green, and Prospering City**, the Department of Planning and Zoning provides Leadership & Management Support Services, Neighborhood Planning & Community Development, Development Review, Land Use Services, and Geographic Information Systems

In FY 2015, the General Fund budget will increase by \$508,935, or 8.8%.

The primary driver for this increase is attributable to a number of staff enhancements that will provide improved levels of service to the community. The department is adding a part time planner at \$61,047 to implement the City's wayfinding signage program. Also, the department is retaining two temporary analysts at \$76,923 to address long-term GIS activities, including support to the public safety Computer Aided Dispatch project. Three part time and seasonal staff positions are being made permanent for \$161,744 to address long-standing planning and administrative needs.

The department is also making a \$31,150 investment in staff development through increased training and conference participation.

**Department Share of General Fund Operating Budget**



Planning and Zoning **1.00%**



## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership & Management Support Services	\$938,794	\$814,432	\$1,799,316	\$984,884	120.9%
Neighborhood Planning and Community Development	\$1,052,880	\$1,054,369	\$785,186	(\$269,183)	-25.5%
Development Review	\$1,553,468	\$1,564,555	\$1,602,332	\$37,777	2.4%
Land Use Services	\$1,749,852	\$1,763,339	\$1,439,272	(\$324,067)	-18.4%
Geographic Information Systems	\$783,807	\$889,116	\$1,045,169	\$156,053	17.6%
<b>Total Expenditures</b>	<b>\$6,078,802</b>	<b>\$6,085,811</b>	<b>\$6,671,275</b>	<b>\$585,464</b>	<b>9.6%</b>

## Staffing Summary

Authorized Positions (FTE's) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership & Management Support Services	6.00	6.00	14.00	8.00	133.3%
Neighborhood Planning & Community Development	8.10	8.00	6.50	(1.50)	-18.8%
Development Review	11.30	13.10	11.00	(2.10)	-16.0%
Land Use Services	16.60	15.90	13.50	(2.40)	-15.1%
Geographic Information Systems	6.00	7.00	9.00	2.00	28.6%
<b>Total FTE's</b>	<b>48.00</b>	<b>50.00</b>	<b>54.00</b>	<b>4.00</b>	<b>8.0%</b>



## ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Department-wide services	Additional funding for consultant services used to provide short-term expertise or skill in an area that is not available through City staff and for temporary positions needed to complete special projects.	0.00	\$50,000
Department-wide services	Additional funding for professional training is in order to maintain highly skilled professional staff in the areas of geographical information systems (GIS), professional certifications, and graphical and presentation communications.	0.00	\$21,800
Department-wide services	Additional funding for conference registrations and travel for staff to attend and present at conferences. These experiences provide staff opportunities to research, write, and present in a variety of venues, strengthening and polishing their skills. They also provide ways to showcase Alexandria's projects and reinforce Alexandria's reputation as a leader in the fields of planning, preservation and GIS.	0.00	\$9,350
Leadership & Management Support Services	Convert one part-time administrative support position to full-time to provide staffing of the Planning Services and Information Counter. The counter provides members of the general public, businesspersons, and builders with answers to a variety of planning and land use questions that are not necessarily related to permits. Currently, this function is performed on a rotating basis by the planning staff, an arrangement that is not ideal because higher-value work such as the review of development applications is delayed so that the counter can remain staffed.	0.50	\$48,476
Leadership & Management Support Services	Convert one historically approved and funded full-time seasonal administrative staff to a regular FTE to provide administrative support in the areas of scheduling, budgeting, and procurement. Conversion of this position allows the department to budget in FY 2015 and future years based on actual needs and recurring expenditures.	1.00	\$31,043
Neighborhood Planning & Community Development	Part time position to manage the implementation of the City's wayfinding program to improve directional signage to assist residents and visitors funded through the Transportation Improvement Program (TIP).	0.50	\$61,047
Development Review	Conversion of seasonal staff person to a permanent, full-time Urban Planner I position. This position will assist with addressing highly complex projects that are scheduled to be submitted in the next 6-12 months that will require significant additional work including but not limited to the WMATA Bus Barn in Old Town North, proposed redevelopment of public housing sites throughout the City, West End redevelopment in Beauregard, the Tauber property, and on South Pickett Street.	1.00	\$82,225
Geographic Data Management	Conversion of two GIS Analyst positions currently funded from the Capital Improvement Plan (CIP) to the Operating Budget for half year. These positions will assist with the day-to-day operations and functionality of the Public Safety Computer Aided Dispatch (CAD) / Records Management System (RMS), Asset Management and Permitting systems.	2.00	\$76,923



## LEADERSHIP & MANAGEMENT SUPPORT SERVICES

To ensure a **livable, green, & prospering city**, this program provides management and administrative support across departmental programs and to boards and commissions in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	15.4%	13.4%	27.0%
Total Expenditures	\$938,794	\$814,432	\$1,799,316
Personnel	\$861,022	\$771,646	\$1,665,935
Non-Personnel	\$77,773	\$42,786	\$133,381
Full Time Equivalents (FTEs)	<b>6.00</b>	<b>6.00</b>	<b>14.00</b>
Performance Measures			
<i>Percent of Planning Commission dockets prepared on time</i>	100%	100%	100%
<i>Number of Planning Commission docket items</i>	116	225	225
<i>Number of public notices provided</i>	N/A	200	200

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		6.00	\$814,432
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$92,338
Program-wide services	Technical adjustment due to the reallocation of positions within the Department to account for the full cost of all leadership positions in this program. Includes the transfer of 3.10 FTE from Development Review, 2.40 FTE from Land Use Services, and 1.0 FTE from Neighborhood Planning and Community Development. No service impact.	6.50	\$722,432
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$9,445
<b>[Continued on following page]</b>			



## LEADERSHIP & MANAGEMENT SUPPORT SERVICES

### PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]

Service / Line of Business	Impacts	FTE Impact	Cost Modification
Administration	Convert one part-time administrative support position to full-time to provide staffing of the Planning Services and Information Counter. The counter provides members of the general public, businesspersons, and builders with answers to a variety of planning and land use questions that are not necessarily related to permits. Currently, this function is performed on a rotating basis by the planning staff, an arrangement that is not ideal because higher-value work such as the review of development applications is delayed so that the counter can remain staffed.	0.50	\$48,476
Administration	Convert one historically approved and funded full-time seasonal administrative staff to a regular FTE to provide administrative support in the areas of scheduling, budgeting, and procurement. Conversion of this position allows the department to budget in FY 2015 and future years based on actual needs and recurring expenditures.	1.00	\$31,043
Department-wide services	Additional funding for consultant services used to provide short-term expertise or skill in an area that is not available through City staff and for temporary positions needed to complete special projects.	0.00	\$50,000
Department-wide services	Additional funding for professional training is in order to maintain highly skilled professional staff in the areas of geographical information systems (GIS), professional certifications, and graphical and presentation communications.	0.00	\$21,800
Department-wide services	Additional funding for conference registrations and travel for staff to attend and present at conferences. These experiences provide staff opportunities to research, write, and present in a variety of venues, strengthening and polishing their skills. They also provide ways to showcase Alexandria's projects and reinforce Alexandria's reputation as a leader in the fields of planning, preservation and GIS.	0.00	\$9,350
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>14.00</b>	<b>\$1,799,316</b>



## NEIGHBORHOOD PLANNING & COMMUNITY DEVELOPMENT

To ensure a **livable, green, & prospering city**, this program provides small area planning, citywide and master planning, major studies, plan implementation, and demographic analysis and forecasts in order to increase the value of the city's real estate tax base, promote an attractive urban environment that reflects our history and provides well-functioning infrastructure, and promote neighborhoods that are amenity-rich.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	17.3%	17.3%	11.8%
Total Expenditures	\$1,052,880	\$1,054,369	\$785,186
Personnel	\$927,019	\$1,040,180	\$766,811
Non-Personnel	\$125,861	\$14,189	\$18,375
Full Time Equivalents (FTEs)	<b>8.10</b>	<b>8.00</b>	<b>6.50</b>
Performance Measures			
<i>Number of plans and studies completed</i>	0	2	3
<i>Percent of plans and studies approved</i>	N/A	100%	100%

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		8.00	\$1,054,369
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$38,310
Program-wide services	Technical adjustment due to the reallocation of positions within the program to account for the full cost of all department leadership positions in the Leadership and Management Support Services program. No service impact.	(1.00)	(\$258,045)
<b>[Continued on following page]</b>			

# Planning and Zoning



## NEIGHBORHOOD PLANNING & COMMUNITY DEVELOPMENT

### PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]

Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$4,186
Small Area Planning	Transfer of a Principal Planner position to the Department of Project Implementation to provide project management for Neighborhood Planning & Community Development initiatives.	(1.00)	(\$114,681)
Small Area Planning, Citywide and Master Planning, and Major Studies	Part time position to manage the implementation of the City's wayfinding program to improve directional signage to assist residents and visitors funded through the Transportation Improvement Program (TIP).	0.50	\$61,047
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>6.50</b>	<b>\$785,186</b>



## DEVELOPMENT REVIEW

To ensure a **livable, green, & prospering city**, this program provides development review in order to increase the value of the city's real estate tax base, promote an attractive urban environment that reflects our history and provides well-functioning infrastructure, and promote neighborhoods that are amenity-rich.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	25.6%	25.7%	24.0%
Total Expenditures	\$1,553,468	\$1,564,555	\$1,602,332
Personnel	\$1,536,797	\$1,550,855	\$1,589,477
Non-Personnel	\$16,671	\$13,700	\$12,855
Full Time Equivalents (FTEs)	<b>11.30</b>	<b>13.10</b>	<b>11.00</b>
Performance Measures			
<i>Number of development applications submitted</i>	31	25	30
<i>Percent of development applications reviewed within established time frame</i>	N/A	100%	100%
<i>Number of square feet in development applications</i>	5.1 million	4.5 million	4.5 million

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		13.10	\$1,564,555
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$81,816
Program-wide services	Technical adjustment due to the reallocation of positions within the program to account for the full cost of all department leadership positions in the Leadership and Management Support Services program. No service impact.	(3.10)	(\$125,419)
<b>[Continued on following page]</b>			



## DEVELOPMENT REVIEW

## PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]

Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with non-personnel-related decreases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	(\$845)
Development Review	Conversion of seasonal staff person to a permanent, full-time Urban Planner I position. This position will assist with addressing highly complex projects that are scheduled to be submitted in the next 6-12 months that will require significant additional work including but not limited to the WMATA Bus Barn in Old Town North, proposed redevelopment of public housing sites throughout the City, West End redevelopment in Beauregard, the Tauber property, and on South Pickett Street.	1.00	\$82,225
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>11.00</b>	<b>\$1,602,332</b>



## LAND USE SERVICES

To ensure a **livable, green, & prospering city**, this program provides historic preservation (identify, protect, promote, and educate the public on the city's cultural and architectural heritage; application review; and enforcement of historic preservation ordinance), special use permit administration, zoning enforcement, and zoning review in order to increase the economic benefits of tourism to the city, increase the value of the city's real estate tax base, and promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	28.8%	29.0%	21.6%
Total Expenditures	\$1,749,852	\$1,763,339	\$1,439,272
Personnel	\$1,662,250	\$1,723,253	\$1,407,506
Non-Personnel	\$87,603	\$40,086	\$31,766
Full Time Equivalents (FTEs)	<b>16.60</b>	<b>15.90</b>	<b>13.50</b>
Performance Measures			
<i>Number of zoning applications submitted</i>	70	78	75
<i>Percent of zoning applications reviewed within established time frame</i>	N/A	N/A	100%
<i>Number of zoning enforcement inspections completed</i>	1,135	1,000	1,050
<i>Number of Board of Architectural Review applications submitted</i>	226	304	237
<i>Percentage of Board of Architectural Review applications reviewed within established time frame</i>	100%	100%	100%

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		15.90	\$1,763,339
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$76,401
Program-wide services	Technical adjustment due to the reallocation of positions within the program to account for the full cost of all department leadership positions in the Leadership and Management Support Services program. No service impact.	(2.40)	(\$392,148)
Program-wide services	Maintain current levels of service delivery with non-personnel-related decreases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	(\$8,320)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		13.50	\$1,439,272



## GEOGRAPHIC INFORMATION SYSTEMS

To ensure a **livable, green, & prospering city**, this program provides geographic data management, GIS analysis, and user support (applications and integrations) in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	12.9%	14.6%	15.7%
Total Expenditures	\$783,807	\$889,116	\$1,045,169
Personnel	\$679,717	\$755,961	\$914,305
Non-Personnel	\$104,090	\$133,155	\$130,864
Full Time Equivalents (FTEs)	<b>6.00</b>	<b>7.00</b>	<b>9.00</b>
<b>Performance Measures</b>			
<i>Number of analytical studies undertaken</i>	0	1	2
<i>Percentage of time GIS database is up and available</i>	N/A	N/A	99%

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		7.00	\$889,116
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$81,421
Program-wide services	Maintain current levels of service delivery with non-personnel-related decreases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	(\$2,291)
Geographic Data Management	Conversion of two GIS Analyst positions currently funded from the Capital Improvement Plan (CIP) to the Operating Budget for half year. These positions will assist with the day-to-day operations and functionality of the Public Safety Computer Aided Dispatch (CAD) / Records Management System (RMS), Asset Management and Permitting systems.	2.00	\$76,923
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>9.00</b>	<b>\$1,045,169</b>

# Project Implementation



## Livable, Green, & Prospering City

### Department Contact Info

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Joan Wagner, Management Analyst II

Lisa Robrahn, Management Analyst I

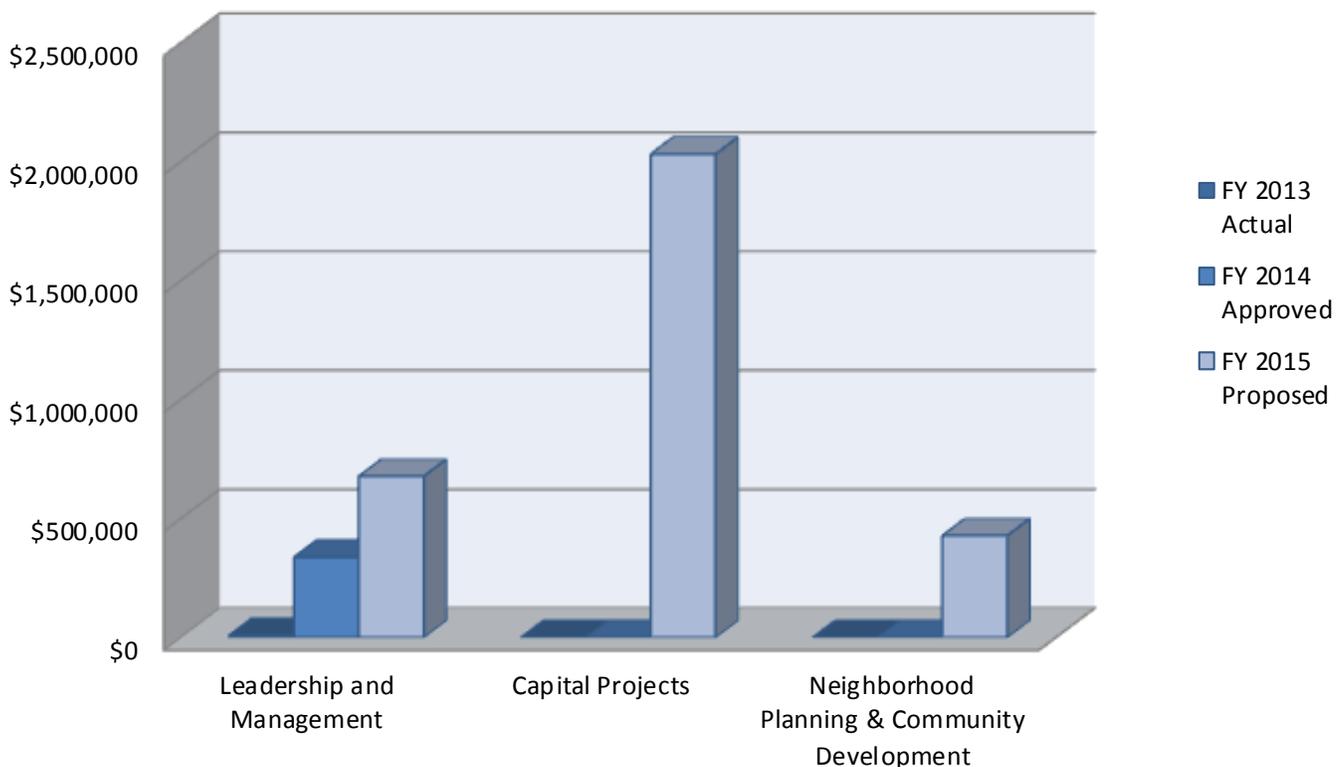
## Department of Project Implementation

Leadership & Management

Capital Projects

Neighborhood Planning & Community Development

## All Funds Summary by Program





# Project Implementation

## EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013	FY 2014	FY 2015	Change	% Change
	Actual	Approved	Proposed	2014 - 2015	2014-2015
Personnel	\$2,730	\$327,568	\$2,898,486	\$2,570,918	784.9%
Non-Personnel	\$6,024	\$10,000	\$239,350	\$229,350	2293.5%
<b>Total Expenditures</b>	<b>\$8,753</b>	<b>\$337,568</b>	<b>\$3,137,836</b>	<b>\$2,800,268</b>	<b>829.5%</b>
<b>Expenditures by Fund</b>					
General Fund (Includes Transportation Improvement Program)	\$8,753	\$337,568	\$2,053,865	\$1,716,297	508.4%
Stormwater Fund	\$0	\$0	\$541,985	\$541,985	N/A
Sanitary Sewers Fund	\$0	\$0	\$541,987	\$541,987	N/A
<b>Total Expenditures</b>	<b>\$8,753</b>	<b>\$337,568</b>	<b>\$3,137,836</b>	<b>\$2,800,268</b>	<b>829.5%</b>
<b>Total Department FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>22.50</b>	<b>20.50</b>	<b>1025.0%</b>

Note: General Fund Expenditures include \$396,122 charged to the City's Transportation Improvement Program (TIP) reserved revenue. Of this amount \$150,746 is for funding 1.0 FTE (Civil Engineer IV) newly proposed for FY 2015.

## FISCAL YEAR HIGHLIGHTS

To ensure a **Livable, Green, and Prospering City**, Department of Project Implementation provides Leadership & Management Support Services, Capital Projects management, and Neighborhood Plan Implementation.

During FY 2014, the Department of Project Implementation (DPI) was established. DPI was created to implement City infrastructure capital projects and coordinate the planning and implementation of complex, multi-departmental projects, many associated with Small Area Plans. The department will focus on applying best-management project management methods to shorten the delivery timetable and improve project outcomes. Adding to 2.0 FTE approved for FY 2014, FY 2014 mid-year adjustments included 18.0 FTE shifted from various programs within Transportation & Environmental Services (T&ES) to DPI, and 1.0 FTE shifted from Planning & Zoning to DPI. For FY 2015, the department adds 1.5 FTE (full-time Civil Engineer funded by Transportation Improvement Program (TIP) funding, and one half-time Urban Planner) in order to improve overall performance on project delivery.

The total FY 2015 budget for DPI is \$3,137,836—an increase of 830% over FY2014 Approved—and reflects the resources requested for the fully staffed and operational department to continue and improve service delivery. Over 47% of DPI expenditures are charged to Sanitary Sewers, Stormwater, and TIP revenues.

**Department Share of General Fund Operating Budget**



Department of Project Implementation **0.32%**

# Project Implementation



## PROGRAM LEVEL SUMMARY DATA

### Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership and Management	\$8,753	\$337,568	\$677,820	\$340,252	100.8%
Capital Projects	\$0	\$0	\$2,031,856	\$2,031,856	N/A
Neighborhood Planning & Community Development	\$0	\$0	\$428,160	\$428,160	N/A
<b>Total Expenditures</b>	<b>\$8,753</b>	<b>\$337,568</b>	<b>\$3,137,836</b>	<b>\$2,800,268</b>	<b>829.5%</b>

### Staffing Summary

Authorized Positions (FTEs) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership and Management	2.00	2.00	4.10	2.10	105.0%
Capital Projects	0.00	0.00	15.70	15.70	N/A
Neighborhood Planning & Community Development	0.00	0.00	2.70	2.70	N/A
<b>Total FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>22.50</b>	<b>20.50</b>	<b>1025.0%</b>

# Project Implementation



## ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Leadership & Management	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$5,061
Leadership & Management	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.). A significant portion of non-personnel increases in DPI is attributable to the reorganization of positions under this new Department. In total \$100,000 has been shifted from T&ES to DPI as part of this reorganization.	0.00	\$148,995
Leadership & Management	Approved reclassifications for FY2014 in order to reflect the assignments and competencies requisite for administration within DPI and is expected to improve project management service to clients.	0.00	\$32,621
Leadership & Management	FY 2014 Approved Position Cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of City Capital Improvement projects. In addition, technical adjustment due to the reallocation of positions within the Department to reflect proper assignment of duties.	2.10	\$153,575
Capital Projects	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$55,401
Capital Projects	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.). A significant portion of non-personnel increases in DPI is attributable to the reorganization of positions under this new Department. In total \$100,000 has been shifted from T&ES to DPI as part of this reorganization.	0.00	\$66,832
Capital Projects	Approved reclassifications for FY2014 in order to reflect the assignments and competencies requisite for administration within DPI is expected to improve project management service to clients.	0.00	\$21,994
<b>[Continued on the following page]</b>			

*Note: Because FY 2015 will represent the first full year of service within the Department of Project Implementation, all programmatic adjustments are shown, regardless of impact to service delivery.*

# Project Implementation



## ADJUSTMENTS TO CITY SERVICES CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Capital Projects	FY 2014 Approved Position Cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of City Capital Improvement projects. In addition, technical adjustment due to the reallocation of positions within the Department to reflect proper assignment of duties.	14.70	\$1,654,706
Capital Projects	Including salary-step contingency for hiring two Vacant Civil Engineer positions at a regional-market competitive salary will improve Capital Project Implementation service by allowing the Department to fill these positions at classification-appropriate salaries and not jeopardize the fiscal integrity of this new organization within the City.	0.00	\$82,178
Capital Projects	Addition of 1.0 FTE (Civil Engineer IV), funded with TIP monies, will improve Capital Project Implementation service by increasing the number of projects able to be reviewed and managed by the Department in FY 2015.	1.00	\$150,746
Neighborhood Planning & Community Development	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$7,949
Neighborhood Planning & Community Development	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.). A significant portion of non-personnel increases in DPI is attributable to the reorganization of positions under this new Department. In total, \$100,000 has been shifted from T&ES to DPI as part of this reorganization.	0.00	\$13,523
Neighborhood Planning & Community Development	Approved reclassifications for FY2014 in order to reflect the assignments and competencies requisite for administration within DPI is expected to improve Small Area Plan Implementation Service.	0.00	\$3,683
Neighborhood Planning & Community Development	FY 2014 Approved Position Cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of City Capital Improvement projects. In addition, technical adjustment due to the reallocation of positions within the Department to reflect proper assignment of duties.	2.20	\$346,048
Neighborhood Planning & Community Development	The addition 0.5 FTE (Urban Planner) will improve Small Area Plan implementation service by increasing the civic engagement element of this program and allowing more effective support of interdepartmental plan implementation efforts.	0.50	\$56,957
<b>Total Adjustments</b>		<b>20.50</b>	<b>\$2,800,268</b>

# Project Implementation



## LEADERSHIP AND MANAGEMENT

To ensure a **livable, green, & prospering city**, this program provides effective project management service to clients in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	100.0%	100.0%	21.6%
Total Expenditures	\$8,753	\$337,568	\$677,820
Personnel	\$2,730	\$327,568	\$518,825
Non-Personnel	\$6,024	\$10,000	\$158,995
Full Time Equivalents (FTEs)	<b>2.00</b>	<b>2.00</b>	<b>4.10</b>
Performance Measures			
<i>Percent of completed projects that meet City design standards</i>	N/A	90%	90%
<i>Number of employees who receive project management training</i>	N/A	10	15
<i>Number of interdepartmental projects that follow an approved project charter</i>	N/A	2	2

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		2.00	\$337,568
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$5,061
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.). A significant portion of non-personnel increases in DPI is attributable to the reorganization of positions under this new Department. In total \$100,000 has been shifted from T&ES to DPI as part of this reorganization.	0.00	\$148,995
[Continued on following page]			

# Project Implementation



## LEADERSHIP AND MANAGEMENT

## PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		2.00	\$337,568
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Approved reclassifications for FY2014 in order to reflect the assignments and competencies requisite for administration within DPI and is expected to improve project management service to clients.	0.00	\$32,621
Program-wide services	FY 2014 Approved Position Cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of City Capital Improvement projects. In addition, technical adjustment due to the reallocation of positions within the Department to reflect proper assignment of duties.	2.10	\$153,575
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>4.10</b>	<b>\$677,820</b>

# Project Implementation



## CAPITAL PROJECTS

To ensure a **livable, green, & prospering city**, this program provides efficient and effective implementation of Capital Improvement Program (CIP) projects, in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	0.0%	0.0%	64.8%
Total Expenditures	\$0	\$0	\$2,031,856
Personnel	\$0	\$0	\$1,965,024
Non-Personnel	\$0	\$0	\$66,832
Full Time Equivalents (FTEs)	<b>0.00</b>	<b>0.00</b>	<b>15.70</b>
Performance Measures			
<i>Percent of completed projects that meet City design standards</i>	N/A	90%	90%
<i>Number of projects managed</i>	N/A	25	40
<i>Number of projects constructed</i>	N/A	5	8
<i>Number of construction projects designed</i>	N/A	5	12

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$0
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$55,401
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.). A significant portion of non-personnel increases in DPI is attributable to the reorganization of positions under this new Department. In total \$100,000 has been shifted from T&ES to DPI as part of this reorganization.	0.00	\$66,832
Program-wide services	Approved reclassifications for FY2014 in order to reflect the assignments and competencies requisite for administration within DPI is expected to improve project management service to clients.	0.00	\$21,994
<b>[Continued on following page]</b>			

# Project Implementation



## CAPITAL PROJECTS

## PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$0
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	FY 2014 Approved Position Cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of City Capital Improvement projects. In addition, technical adjustment due to the reallocation of positions within the Department to reflect proper assignment of duties.	14.70	\$1,654,706
Capital Project Implementation	Including salary-step contingency for hiring two Vacant Civil Engineer positions at a regional-market competitive salary will improve Capital Project Implementation service by allowing the Department to fill these positions at classification-appropriate salaries and not jeopardize the fiscal integrity of this new organization within the City.	0.00	\$82,178
Capital Project Implementation	Addition of 1.0 FTE (Civil Engineer IV), funded with TIP monies, will improve Capital Project Implementation service by increasing the number of projects able to be reviewed and managed by the Department in FY 2015.	1.00	\$150,746
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>15.70</b>	<b>\$2,031,856</b>



# Project Implementation

## NEIGHBORHOOD PLANNING & COMMUNITY DEVELOPMENT

To ensure a **livable, green, & prospering city**, this program provides Small Area Plan (SAP) implementation in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	0.0%	0.0%	13.6%
	Total Expenditures	\$0	\$0	\$428,160
	Personnel	\$0	\$0	\$414,637
	Non-Personnel	\$0	\$0	\$13,523
	Full Time Equivalents (FTEs)	<b>0.00</b>	<b>0.00</b>	<b>2.70</b>
Performance Measures				
	<i>Number of projects identified for CIP implementation</i>	N/A	5	1
	<i>Number of SAP Implementation Plans Developed</i>	N/A	2	0

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$0
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$7,949
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.). A significant portion of non-personnel increases in DPI is attributable to the reorganization of positions under this new Department. In total, \$100,000 has been shifted from T&ES to DPI as part of this reorganization.	0.00	\$13,523
Small Area Plan Implementation	Approved reclassifications for FY2014 in order to reflect the assignments and competencies requisite for administration within DPI is expected to improve Small Area Plan Implementation Service.	0.00	\$3,683
<b>[Continued on following page]</b>			



# Project Implementation

## NEIGHBORHOOD PLANNING & COMMUNITY DEVELOPMENT

### PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.0	\$0
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	FY 2014 Approved Position Cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of City Capital Improvement projects. In addition, technical adjustment due to the reallocation of positions within the Department to reflect proper assignment of duties.	2.20	\$346,048
Small Area Plan Implementation	The addition 0.5 FTE (Urban Planner) will improve Small Area Plan implementation service by increasing the civic engagement element of this program and allowing more effective support of interdepartmental plan implementation efforts.	0.50	\$56,957
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>2.70</b>	<b>\$428,160</b>



# Transportation & Environmental Services

## Livable, Green, and Prospering City

### Transportation & Environmental Services

- Leadership & Management Support Services
- Street and Sidewalk Maintenance
- Sewer Maintenance
- Recycling
- Refuse Collection
- Street Cleaning
- Environmental Quality
- Plan Review and Permitting
- Transportation Management
- Capital Project Management
- Regional Transportation Systems
- Transportation Planning & Support
- Transportation Expansion Program
- Vehicle Replacement

#### Department Contact Info

703.746.4025

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#### Department Head

Richard J. Baier, P.E., LEED AP,

Director

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[rich.baier@alexandriava.gov](mailto:rich.baier@alexandriava.gov)

#### Department Staff

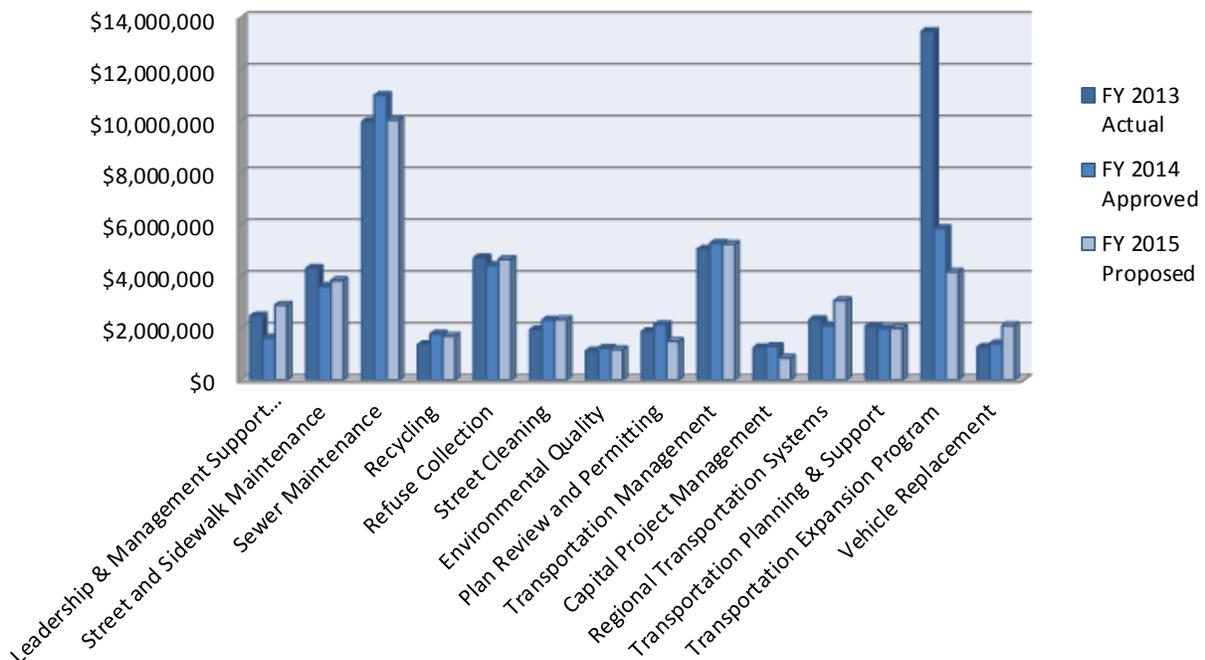
Yon Lambert, Deputy Director for Operations

Bill Skrabak, Deputy Director, Office of Environmental Quality

Vacant, Deputy Director for Transportation

Antonio Baxter, Strategic Management Services Division Chief

### All Funds Summary by Program





# Transportation & Environmental Services

## EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$18,878,710	\$20,325,395	\$19,120,348	-\$1,205,047	-5.9%
Non-Personnel	\$13,144,088	\$13,097,117	\$14,812,236	\$1,715,119	13.1%
Capital Goods Outlay	\$662,619	\$1,465,763	\$2,103,500	\$637,737	43.5%
Interfund Transfers	\$20,555,871	\$10,522,909	\$8,957,024	-\$1,565,885	-14.9%
Debt Service	\$0	\$628,475	\$565,412	-\$63,063	-10.0%
<b>Total Expenditures</b>	<b>\$53,241,287</b>	<b>\$46,039,659</b>	<b>\$45,558,520</b>	<b>-\$481,139</b>	<b>-1.0%</b>
<b>Expenditures by Fund</b>					
General Fund	\$40,755,413	\$32,675,128	\$31,443,110	-\$1,232,018	-3.8%
Internal Services	\$1,271,842	\$1,409,763	\$2,103,500	\$693,737	49.2%
ARRA - Stimulus Funds	\$76,739	\$0	\$0	\$0	N/A
Donations	\$14,072	\$0	\$0	\$0	N/A
Fiscal Year Grants	\$312,302	\$365,716	\$356,624	-\$9,092	-2.5%
Non-Fiscal Year Grants	\$1,204,229	\$0	\$0	\$0	N/A
Sanitary Sewer Fund	\$7,110,115	\$8,068,865	\$7,452,958	-\$615,907	-7.6%
Storm Sewer Fund	\$1,711,144	\$1,682,033	\$1,221,893	-\$460,140	-27.4%
Potomac Yard Metrorail Station Financing	\$725,000	\$1,471,507	\$2,614,482	\$1,142,975	77.7%
Other Special Revenue Funds	\$60,432	\$366,647	\$365,953	-\$694	-0.2%
<b>Total Expenditures</b>	<b>\$53,241,287</b>	<b>\$46,039,659</b>	<b>\$45,558,520</b>	<b>-\$481,139</b>	<b>-1.0%</b>
Less Interfund Transfers	\$5,975,769	\$5,602,088	\$2,957,178	-\$2,644,910	-47.2%
<b>Net Expenditures</b>	<b>\$47,265,518</b>	<b>\$40,437,571</b>	<b>\$42,601,342</b>	<b>\$2,163,771</b>	<b>5.4%</b>
<b>Total Department FTE's</b>	<b>208.50</b>	<b>220.50</b>	<b>212.00</b>	<b>-8.50</b>	<b>-3.9%</b>



# Transportation & Environmental Services

## FISCAL YEAR HIGHLIGHTS

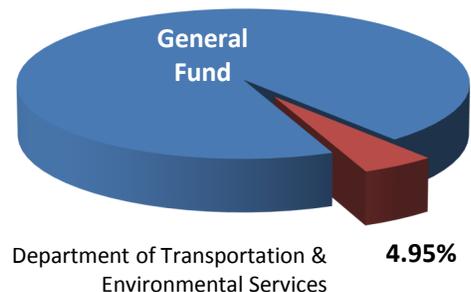
To ensure a **Livable, Green, and Prospering City**, T&ES provides Leadership & Management Support, Streets & Sidewalk Maintenance, Sewer Maintenance, Recycling, Refuse, Street Cleaning, Environmental Quality, Plan Review & Permitting, Transportation Management, Capital Projects, Regional Transportation Systems, Transportation Planning & Support, Transportation Expansion, and Vehicle Purchase.

The T&ES total all-funds budget decreases by \$481,139, or 1%, from FY 2014, due primarily to the shift of 18 FTE to reorganize the department and create the Department of Project Implementation (DPI) during FY 2014. By shifting competency for project management and implementation, overall service delivery is improved with no net impact on the FY 2014 budget. FY 2015 budgeted amounts reflect levels of service under this new, two department organization. The total budget decrease due to the reorganization of T&ES staff under DPI is approximately \$2.03m.

Offsetting much of the decrease in budget shifted to DPI, the FY 2015 Proposed Budget adds 7.0 FTE for Stormwater Management system maintenance, which is necessary to maintain and improve water quality and ensure state and federal permitting requirements continue to be met. 1.0 FTE (TIP funded) is added as maintenance staff for Transitways and Transit Stations, 1.0 FTE (Sanitary Sewers

funded) is added for sewer engineering, and 1.0 FTE is added to support enhanced service related to expanding Civic Engagement on transportation and other multi-departmental projects. Total service related adjustments not inclusive of the creation of DPI total approximately \$940,000. Other net increases in the overall T&ES budget total approximately \$610,000, which are made up of a number of current service adjustments. Details on all adjustments are found on the following pages.

**Department Share of General Fund Operating Budget**



# Transportation & Environmental Services



## PROGRAM LEVEL SUMMARY DATA

### Expenditure Summary

Expenditure By Program	FY 2013	FY 2014	FY 2015	Change	% Change
	Actual	Approved	Proposed	2014 - 2015	2014-2015
Leadership & Management Support Services	\$2,472,206	\$1,616,235	\$2,883,867	\$1,267,632	78.4%
Street and Sidewalk Maintenance	\$4,311,151	\$3,616,883	\$3,845,084	\$228,201	6.3%
Sewer Maintenance	\$9,978,927	\$10,989,967	\$10,028,322	-\$961,645	-8.8%
Recycling	\$1,372,794	\$1,774,915	\$1,700,983	-\$73,932	-4.2%
Refuse Collection	\$4,723,799	\$4,427,366	\$4,663,872	\$236,506	5.3%
Street Cleaning	\$1,937,922	\$2,314,520	\$2,336,829	\$22,309	1.0%
Environmental Quality	\$1,127,199	\$1,233,174	\$1,170,040	-\$63,134	-5.1%
Plan Review and Permitting	\$1,878,011	\$2,147,413	\$1,494,131	-\$653,282	-30.4%
Transportation Management	\$5,053,710	\$5,278,744	\$5,249,403	-\$29,341	-0.6%
Capital Project Management	\$1,243,713	\$1,297,738	\$844,841	-\$452,897	-34.9%
Regional Transportation Systems	\$2,332,277	\$2,096,361	\$3,063,355	\$966,994	46.1%
Transportation Planning & Support	\$2,070,565	\$1,984,427	\$1,994,397	\$9,970	0.5%
Transportation Expansion Program	\$13,467,173	\$5,852,153	\$4,179,895	-\$1,672,258	-28.6%
Vehicle Replacement	\$1,271,842	\$1,409,763	\$2,103,500	\$693,737	49.2%
<b>Total Expenditures</b>	<b>\$53,241,287</b>	<b>\$46,039,659</b>	<b>\$45,558,520</b>	<b>-\$481,139</b>	<b>-1.0%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2013	FY 2014	FY 2015	Change	% Change
	Actual	Approved	Proposed	2014 - 2015	2014-2015
Leadership & Management Support Services	10.75	11.90	15.25	3.35	28.2%
Street and Sidewalk Maintenance	15.76	15.26	14.01	(1.25)	-8.2%
Sewer Maintenance	39.74	47.69	46.29	(1.40)	-2.9%
Recycling	4.79	4.89	5.49	0.60	12.3%
Refuse Collection	34.84	35.79	34.85	(0.94)	-2.6%
Street Cleaning	19.84	22.44	23.93	1.49	6.6%
Environmental Quality	8.38	8.38	8.18	(0.20)	-2.4%
Plan Review and Permitting	18.31	18.31	14.26	(4.05)	-22.1%
Transportation Management	28.60	27.90	25.55	(2.35)	-8.4%
Capital Project Management	11.19	11.19	7.44	(3.75)	-33.5%
Regional Transportation Systems	4.80	4.75	4.75	0.00	0.0%
Transportation Planning & Support	10.50	10.00	8.00	(2.00)	-20.0%
Transportation Expansion Program	1.00	2.00	4.00	2.00	100.0%
Vehicle Replacement	0.00	0.00	0.00	0.00	0.0%
<b>Total FTE's</b>	<b>208.50</b>	<b>220.50</b>	<b>212.00</b>	<b>(8.50)</b>	<b>-3.9%</b>

# Transportation & Environmental Services



## ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Leadership & Management Support	Reorganization of the Impound Lot under Leadership & Management Support (previously Transportation Management) is anticipated to improve service delivery and fiscal management related to the impound lot and towing services overseen by the Department.	3.30	\$260,922
Leadership & Management Support	Amount reflects the non-personnel portion of the shift of the Impound Lot.	0.00	\$269,141
Leadership & Management Support	The addition of 1.0 FTE for Civic Engagement/Public Communications, is anticipated to improve communications service for the City, including more robust website management, outreach, public meeting presence, and adherence to the City's Principles of Civic Engagement.	1.00	\$74,241
Leadership & Management Support	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(0.50)	(\$44,798)
Streets & Sidewalk Maintenance	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(0.05)	(\$5,418)
Streets & Sidewalk Maintenance	The use of TIP reserved funding to provide enhanced levels of service in street & sidewalk maintenance (\$200,000) and bus shelters (\$40,000) will increase the number of lane miles maintained, number of linear feet of sidewalk repaired and/or replaced, and number of bus shelters maintained throughout the City. This reflects general operating increases only; in addition, \$4.493m is included in the Proposed FY 2015 Capital Improvement Program for Major Road Resurfacing, \$3.95m of which is funded by the TIP.	0.00	\$240,000
Sewer Maintenance	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(7.20)	(\$754,218)
Sewer Maintenance	Addition of 7.00 FTE ((1.0) Inspector, (2.00) Labor Supervisor, (2.00) Equipment Operator, (2.00) Laborer II), will increase the number of city-owned BMPs properly maintained, and help to ensure that state and federal regulatory requirements are being met. These new positions are budgeted for an average of 9 months for FY 2015.	7.00	\$345,155
Environmental Quality	Elimination of 0.5 FTE - General Fund Support for Air Pollution Control Specialist 50% funded by VA Paving SUP Special Revenue - This service is expected to be absorbed by existing staff, albeit at a lesser level. This reduction maintains this position at 0.5 with reduced capacity compared to FY 2014 levels of service.	(0.50)	(\$58,951)

Continued on following page

# Transportation & Environmental Services



## ADJUSTMENTS TO CITY SERVICES CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Plan Review & Permitting	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(5.35)	(\$701,052)
Transportation Management	Reorganization of the Impound Lot under Leadership & Management Support (previously Transportation Management) is anticipated to improve service delivery and fiscal management related to the impound lot and towing services overseen by the Department.	(3.30)	(\$260,922)
Transportation Management	Amount reflects the non-personnel portion of the reorganization of the Impound Lot.	0.00	(\$269,141)
Transportation Management	Provision of Professional Services to support maintenance and operation of parking meter and traffic management infrastructure will improve service delivery by ensuring equipment is working properly to allow the transportation system to function as intended.	0.00	\$100,000
Capital Projects	FY 2014 Approved Position Cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(3.90)	(\$505,620)
Capital Projects	Amount reflects the decrease in non-personnel expenditure due to shifting resources from T&ES to DPI.	0.00	(\$16,022)
Transportation Planning & Support	Increasing the Employee Transit Benefit from \$70 per month to \$130 per month per employee improves level of service to City employees, allowing an average of 240 employees who use this program more affordable access to transit options and serves to decrease single-occupant-vehicle travel within the City during peak hours.	0.00	\$148,740
Transportation Planning & Support	Demand for bike-related mapping has increased. Funding is included for distribution of print materials which will better inform users of the City's multi-modal transportation system about options available for bike routes, which will decrease single occupant vehicle travel.	0.00	\$20,000
Transportation Expansion	The addition of Laborer position will ensure that expanded transitway facilities & transit stations (Bus Shelters and associated public rights-of-way) are properly maintained.	1.00	\$65,787
<b>Total Service Adjustments</b>		<b>-8.50</b>	<b>(\$1,092,156)</b>

# Transportation & Environmental Services



## LEADERSHIP & MANAGEMENT SUPPORT

To ensure a **livable, green, & prospering city**, this program provides budget planning/fiscal support, communications, HR services, impound lot, workplace safety, injury & illness prevention, IT support, and procurement in order to increase transportation system mobility, connectivity, and accessibility that supports the city's economy, and promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	4.6%	3.5%	6.3%
Total Expenditures	\$2,472,206	\$1,616,235	\$2,883,867
Personnel	\$1,753,968	\$1,228,628	\$1,862,697
Non-Personnel	\$718,237	\$387,607	\$1,021,170
Full Time Equivalents (FTEs)	<b>10.75</b>	<b>11.90</b>	<b>15.25</b>
Performance Measures			
<i>Percent of employees trained in OSHA compliance</i>	N/A	50%	70%
<i>Number of requisitions completed in established timeframe</i>	250	350	360
<i>Number of Grants</i>	82	100+	100
<i>Number of OSHA issues identified and corrected in 30 days</i>	N/A	40	40

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		11.90	\$1,616,235
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases due to refined position budgeting (e.g. fringe benefit calculations, lower salary calculations for new-hires, or programmatic budgeting of savings due to turnover). In addition, a technical adjustment due to the reallocation of positions within the Department. No service impact.	(0.45)	(\$156,296)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.). Also reflects shift of resources previously budgeted in central management which are now appropriately budgeted in various programs across the department.	0.00	\$77,422
[Continued on following page]			

# Transportation & Environmental Services



## LEADERSHIP & MANAGEMENT SUPPORT

## PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		11.90	\$1,616,235
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects. Amount also includes technical adjustment due to the reallocation of positions within the Department to reflect proper assignment of duties.	(0.50)	(\$44,798)
Injury & Illness Prevention	Workers Compensation charges have been budgeted for FY 2015 in the Department at a total amount of \$600,000. Of this, \$500,000 has been budgeted in Central Management to oversee administration of those funds. An additional \$100,000 is budgeted in Sanitary Sewers Special Revenue to reflect anticipated budgeted need within programmatic activities of Sewer Maintenance. Of this Amount, \$250,000 is factored into the calculation of the Residential Solid-Waste Fee.	0.00	\$500,000
Impound Lot	Reorganization of the Impound Lot under Leadership & Management Support (previously Transportation Management) is anticipated to improve service delivery and fiscal management related to the impound lot and towing services overseen by the Department.	3.30	\$260,922
Impound Lot	Amount reflects the non-personnel portion of the shift of the Impound Lot.	0.00	\$269,141
Communications	The addition of 1.0 FTE for Civic Engagement/Public Communications, is anticipated to improve communications service for the City, including more robust website management, outreach, public meeting presence, and adherence to the City's Principles of Civic Engagement.	1.00	\$74,241
Budget Planning/Fiscal Services	Shifted from the Non-Departmental Budget, this amount reflects the City's tax-contribution for Waste to Energy transferred to Arlington County.	0.00	\$287,000
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>15.25</b>	<b>\$2,883,867</b>



# Transportation & Environmental Services

## STREET & SIDEWALK MAINTENANCE

To ensure a **livable, green, & prospering city**, this program provides sidewalk maintenance, street maintenance, and winter weather response in order to increase transportation system mobility, connectivity, and accessibility that supports the city’s economy, promote an attractive urban environment that reflects our history and provides well-functioning infrastructure, and promote neighborhoods that are amenity-rich.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	8.10%	7.86%	8.44%
Total Expenditures	\$4,311,151	\$3,616,883	\$3,845,084
Personnel	\$1,151,279	\$1,266,320	\$1,173,460
Non-Personnel	\$3,156,143	\$2,350,563	\$2,671,624
Full Time Equivalents (FTEs)	<b>15.76</b>	<b>15.26</b>	<b>14.01</b>

Performance Measures	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
<i>Square feet of brick sidewalk repair</i>	N/A	5800	6100
<i>Square feet of concrete sidewalk repair</i>	N/A	6400	6700
<i>Number of bus shelters maintained</i>	N/A	140	168
<i>Average PCI Score (71 is satisfactory)</i>	57	62	65

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		15.26	\$3,616,883
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. Amount also includes technical adjustment due to the reallocation of positions within the Department. No service impact.	(1.20)	(\$87,442)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$81,061

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# Transportation & Environmental Services

## STREET & SIDEWALK MAINTENANCE

### PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		11.90	\$1,616,235
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(0.05)	(\$5,418)
Street Maintenance & Sidewalk Maintenance	The use of TIP reserved funding to provide enhanced levels of service in street & sidewalk maintenance (\$200,000) and bus shelters (\$40,000) will increase the number of lane miles maintained, number of linear feet of sidewalk repaired and/or replaced, and number of bus shelters maintained throughout the City. This reflects general operating increases only; in addition, \$4.493m is included in the Proposed FY 2015 Capital Improvement Program for Major Road Resurfacing, \$3.95m of which is funded by the TIP.	0.00	\$240,000
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>14.01</b>	<b>\$3,845,084</b>



# Transportation & Environmental Services

## SEWER MAINTENANCE

To ensure a **livable, green, & prospering city**, this program provides maintenance of BMPs, fire hydrants, sanitary sewers, and storm sewers in order to improve the health of city waterways, and promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	18.7%	23.9%	22.0%
Total Expenditures	\$9,978,927	\$10,989,967	\$10,028,322
Personnel	\$3,350,051	\$4,347,280	\$4,159,082
Non-Personnel	\$1,384,377	\$2,565,802	\$2,752,517
Capital Outlay	\$1,497	\$6,000	\$0
Interfund Transfer	\$5,243,002	\$4,070,885	\$3,116,723
Full Time Equivalents (FTEs)	<b>39.74</b>	<b>47.69</b>	<b>46.29</b>
Performance Measures			
<i>Percentage of City owned BMP's that receive required annual maintenance</i>	10%	25%	75%
<i>Number of catch basins cleaned annually</i>	2,264	2,500	2500
<i>Number of linear feet of CCTV inspection annually</i>	20,000 LF	80,000 LF	100,000 LF

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		47.69	\$10,989,967
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	1.20	\$120,865
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$180,715
Program-wide services	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(7.20)	(\$754,218)
<b>[Continued on following page]</b>			



# Transportation & Environmental Services

## SEWER MAINTENANCE

### PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		11.90	\$1,616,235
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Including \$100,000 of T&ES's overall workers compensation budget (\$600,000) within Sanitary Sewer Fund reflects anticipated claim costs to this program.	0.00	\$100,000
Program-wide services	This reduction reflects correction to budgeted amounts for Cash Capital transferred to the CIP and Debt Service to be budgeted using Sanitary Sewer and Stormwater Special Revenue funding within this program.	0.00	(\$954,162)
BMP Maintenance	Addition of 7.00 FTE ((1.0) Inspector, (2.00) Labor Supervisor, (2.00) Equipment Operator, (2.00) Laborer II), will increase the number of city-owned BMPs properly maintained, and help to ensure that state and federal regulatory requirements are being met. These new positions are budgeted for an average of 9 months for FY 2015.	7.00	\$345,155
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>46.29</b>	<b>\$10,028,322</b>



# Transportation & Environmental Services

## RECYCLING

To ensure a **livable, green, & prospering city**, this program provides hazardous waste disposal, and waste reduction in order to improve the health of city waterways, and promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	2.6%	3.9%	3.7%
Total Expenditures	\$1,372,794	\$1,774,915	\$1,700,983
Personnel	\$436,858	\$440,571	\$474,416
Non-Personnel	\$935,936	\$1,334,344	\$1,226,567
Full Time Equivalent (FTEs)	<b>4.79</b>	<b>4.89</b>	<b>5.49</b>
Performance Measures			
<i>Tons of recyclable material collected/ tons of recyclable material collected (change from previous year)</i>	N/A	N/A	2% increase
<i>Tons of recycling collected annually/total tons collected (refuse+recycling) (Percent Diversion Rate)</i>	N/A	N/A	49%

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		4.89	\$1,774,915
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. Amount also includes technical adjustment due to the reallocation of positions within the Department. No service impact.	0.60	\$33,845
Program-wide services	Maintain current levels of service delivery with non-personnel-related decrease in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	(\$107,777)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		5.49	\$1,700,983



# Transportation & Environmental Services

## REFUSE

To ensure a **livable, green, & prospering city**, this program provides refuse collection, tub grinding, and vegetation collection in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure, and sustains the natural quality of land within the city.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	8.9%	9.6%	10.2%
Total Expenditures	\$4,723,799	\$4,427,366	\$4,663,872
Personnel	\$2,702,696	\$2,644,472	\$2,634,645
Non-Personnel	\$2,021,103	\$1,782,894	\$2,029,227
Full Time Equivalents (FTEs)	<b>34.84</b>	<b>35.79</b>	<b>34.85</b>
Performance Measures			
<i>Number of valid misses/complaints (Customer Satisfaction Rate)</i>	N/A	N/A	95%
<i>Number of cubic Yards of Vegetation Processed (Percent of Material Collected)</i>	N/A	100%	90%
<i>Tons of trash collected (Percent of Eligible material set-out)</i>	N/A	100%	100%

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		35.79	\$4,427,366
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. Amount also includes technical adjustment due to the reallocation of positions within the Department. No service impact.	(0.94)	(\$9,827)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.). Of the amount shown, approximately \$150,000 is associated with budgeted amounts for depreciation on vehicles and large equipment.	0.00	\$246,333
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		34.85	\$4,663,872

# Transportation & Environmental Services



## CALCULATION OF THE RESIDENTIAL REFUSE FEE RATE

Expenditure By Program	FY 2014 Approved	FY 2015 Proposed
Residential Refuse Collection	\$3,726,310	\$4,195,480
Residential Curbside Recycling	\$976,403	\$840,859
Spring Clean-up	\$66,891	\$63,430
Leaf Collection	\$813,541	\$820,992
Indirect Costs (City Administrative Support)	\$597,600	\$597,200
Contingent Reserve funding*	\$210,000	\$0
<b>Total Expenditures</b>	<b>\$6,390,745</b>	<b>\$6,517,961</b>
Residences Served	19,506	19,900
<b>Residential Refuse Fee</b>	<b>\$328</b>	<b>\$328</b>

Notes: In FY 2014, City Council placed \$210,000 in contingent reserves, which was released on September 10, 2013 and has been used to begin expanded activities some of which will continue in FY 2015, including expanded public space recycling.

For the FY 2015 Proposed Budget, the number of residences served increases due to new development in the City, primarily in Potomac Yard.



# Transportation & Environmental Services

## STREET CLEANING

To ensure a **livable, green, & prospering city**, this program provides street cleaning in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	3.6%	5.0%	5.1%
Total Expenditures	\$1,937,922	\$2,314,520	\$2,336,829
Personnel	\$1,424,817	\$1,654,311	\$1,654,148
Non-Personnel	\$513,105	\$660,209	\$682,681
Full Time Equivalents (FTEs)	<b>19.84</b>	<b>22.44</b>	<b>23.93</b>
Performance Measures			
<i>Cubic yards of material collected annually (% increase in previous year actuals)</i>	N/A	N/A	10%
<i>Number of lane miles swept and flushed in each zone (commercial and residential) (% of City Streets)</i>	N/A	N/A	100%

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		22.4	\$2,314,520
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases due to refined position budgeting (e.g. fringe benefit calculations, lower salary calculations for new-hires, or programmatic budgeting of savings due to turnover). Amount also includes technical adjustment due to the reallocation of positions within the Department. No service impact.	(1.49)	(\$162.55)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$22,472.00
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET [Continued on following page]</b>			



# Transportation & Environmental Services

## ENVIRONMENTAL QUALITY

To ensure a **livable, green, & prospering city**, this program provides air pollution control, contaminated land, noise control, sanitary sewer infrastructure, and storm sewer infrastructure in order to improve the city's air quality, promote an attractive urban environment that reflects our history and provides well-functioning infrastructure, and sustain the natural quality of land within the city.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	2.1%	2.7%	2.6%
Total Expenditures	\$1,127,199	\$1,233,174	\$1,170,040
Personnel	\$1,004,375	\$1,059,150	\$967,235
Non-Personnel	\$119,094	\$174,024	\$202,805
Capital Outlay	\$3,729	\$0	\$0
Full Time Equivalents (FTEs)	<b>8.38</b>	<b>8.38</b>	<b>8.18</b>
Performance Measures			
<i>Number of contaminated development site plans reviewed and inspected</i>	22	15	15
<i>Percentage of complaints resolved in 30 days or less</i>	N/A	90%	65%
<i>Acreage treated by storm water best management practice facilities</i>	10.5	7	7
<i>Number of development proposals evaluated against available capacity in the system</i>	N/A	30	30

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		8.38	\$1,233,174
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases due to refined position budgeting (e.g. fringe benefit calculations, lower salary calculations for new-hires, or programmatic budgeting of savings due to turnover).	0.00	(\$78,175)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$22,472
Air Pollution Control	Elimination of 0.5 FTE - General Fund Support for Air Pollution Control Specialist 50% funded by VA Paving SUP Special Revenue - This service is expected to be absorbed by existing staff, albeit at a lesser level. This reduction maintains this position at 0.5 with reduced capacity compared to FY 2014 levels of service.	(0.50)	(\$58,951)

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# Transportation & Environmental Services

## ENVIRONMENTAL QUALITY

### PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		8.38	\$1,233,174
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Water quality/Sewers	For FY 2015, Flood Plain Management service (previously associated with Plan Review Program) is included under the Environmental Quality Program in order to better reflect this line of business as a programmatic component. No service impact.	0.30	\$45,211
Water quality/Sewers	Amount reflects the non-personnel cost associated with the shift of Flood Plain Management service.	0.00	\$6,309
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>8.18</b>	<b>\$1,170,040</b>



# Transportation & Environmental Services

## PLAN REVIEW & PERMITTING

To ensure a **livable, green, & prospering city**, this program provides development review and right of way management in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	3.5%	4.7%	3.3%
Total Expenditures	\$1,878,011	\$2,147,413	\$1,494,131
Personnel	\$1,786,596	\$2,007,004	\$1,386,166
Non-Personnel	\$91,416	\$140,409	\$107,965
Full Time Equivalents (FTEs)	<b>18.31</b>	<b>18.31</b>	<b>14.26</b>
Performance Measures			
<i>Number of T&amp;ES Permits Issued</i>	2,750	2,750	3,900
<i>Percent of T&amp;ES Permits issued within 3 day deadline</i>	100%	100%	100%
<i>Percent of Development Projects Inspected on Schedule</i>	100%	100%	100%
<i>Percent of Projects Reviewed by 2 week deadline</i>	95%	95%	95%

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		18.31	\$2,147,413
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. Amount also includes technical adjustment due to the reallocation of positions within the Department. No service impact.	1.30	\$125,425
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	(\$26,135)
Program-wide services	For FY 2015, Flood Plain Management service is included under the Environmental Quality Program in order to better reflect this line of business as a programmatic component. No service impact.	(0.30)	(\$45,211)
<b>[Continued on following page]</b>			



# Transportation & Environmental Services

## PLAN REVIEW & PERMITTING

## PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		18.31	\$2,147,413
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Amount reflects the non-personnel portion of the shift of Flood Plain Management service.	0.00	(\$6,309)
Program-wide services	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(5.35)	(\$701,052)
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>14.26</b>	<b>\$1,491,131</b>



# Transportation & Environmental Services

## TRANSPORTATION MANAGEMENT

To ensure a **livable, green, & prospering city**, this program provides street lighting and transportation system infrastructure maintenance and repair in order to increase transportation system mobility, connectivity, and accessibility that supports the city's economy, and promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	9.5%	11.5%	11.5%
Total Expenditures	\$5,053,710	\$5,278,744	\$5,249,403
Personnel	\$2,309,745	\$2,572,291	\$2,374,700
Non-Personnel	\$2,743,965	\$2,706,453	\$2,874,703
Full Time Equivalents (FTEs)	<b>28.60</b>	<b>27.90</b>	<b>25.55</b>

Performance Measures	FY 2013	FY 2014	FY 2015
Street Light Outages responded to	700	770	770

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		27.90	\$5,278,744
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide Services	Maintain current levels of service delivery with personnel-related decreases due to refined position budgeting (e.g. fringe benefit calculations, lower salary calculations for new-hires, or programmatic budgeting of savings due to turnover).	(0.05)	(\$42,111)
Program-wide Services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$52,816
Program-wide Services	Reorganization of the Impound Lot under Leadership & Management Support (previously Transportation Management) is anticipated to improve service delivery and fiscal management related to the impound lot and towing services overseen by the Department.	(3.30)	(\$260,922)
Program-wide Services	Amount reflects the non-personnel portion of the reorganization of the Impound Lot.	0.00	(\$269,141)

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# Transportation & Environmental Services



## TRANSPORTATION MANAGEMENT

### PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		27.90	\$5,278,744
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Traffic Calming	Reorganization of the traffic calming service under transportation management (previously Transportation Planning & Support). This is a technical adjustment and does not impact service delivery.	1.00	\$105,442
Traffic Calming	Reorganization of the traffic calming service under transportation management (previously Transportation Planning & Support). This is a technical adjustment and does not impact service delivery.	0.00	\$16,050
Street Lighting	Utility cost paid to Dominion Virginia Electric Power for Street Lighting increases for FY 2015 and reflects continuation of current service levels within this line of business.	0.00	\$268,525
Traffic Infrastructure	Provision of Professional Services to support maintenance and operation of parking meter and traffic management infrastructure will improve service delivery by ensuring equipment is working properly to allow the transportation system to function as intended.	0.00	\$100,000
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>25.55</b>	<b>\$5,249,403</b>



# Transportation & Environmental Services

## CAPITAL PROJECTS

To ensure a **livable, green, & prospering city**, this program provides project management in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	2.3%	2.8%	1.9%
Total Expenditures	\$1,243,713	\$1,297,738	\$844,841
Personnel	\$1,135,313	\$1,174,731	\$737,856
Non-Personnel	\$68,321	\$73,007	\$106,985
Capital Outlay	\$40,079	\$50,000	\$0
Full Time Equivalents (FTEs)	<b>11.19</b>	<b>11.19</b>	<b>7.44</b>
Performance Measures			
<i>Percent of concept task orders completed within budget</i>	100%	95%	95%
<i>Number of Road &amp; Bridge Projects Advanced</i>	10	8	8
<i>Number of Bridges Inspected and Maintained</i>	1	1	15

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		11.19	\$1,297,738
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. Amount also includes technical adjustment due to the reallocation of positions within the Department. No service impact.	0.15	\$68,745
Program-wide services	Amount reflects the decrease in non-personnel expenditure due to shifting resources from T&ES to DPI.	0.00	(\$16,022)
Program-wide services	FY 2014 Approved Position Cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(3.90)	(\$505,620)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		7.44	\$844,841

# Transportation & Environmental Services



## REGIONAL TRANSPORTATION SYSTEMS

To ensure a **livable, green, & prospering city**, this program provides staffing for regional transit agencies, commissions and boards, reviews development plans for transit implications and opportunities, operates DOT paratransit service, compiles operational and financial data for the National Transit Database, coordinates with DASH, Metrorail, and Metrobus, and manages planning and implementation of City's transit infrastructure including bus shelters, high capacity transitway corridors, and new/improved Metrorail stations and station areas in order to increase transportation system mobility, connectivity, and accessibility that supports the city's economy.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	4.4%	4.6%	6.7%
Total Expenditures	\$2,332,277	\$2,096,361	\$3,063,355
Personnel	\$910,392	\$585,579	\$385,773
Non-Personnel	\$629,578	\$39,275	\$63,100
Capital Outlay	\$67,306	\$0	\$0
Interfund Transfer	\$725,000	\$1,471,507	\$2,614,482
Full Time Equivalents (FTEs)	<b>4.80</b>	<b>4.75</b>	<b>4.75</b>
<b>Performance Measures</b>			
<i>Number of paratransit trips scheduled</i>	54283	55100	55100
<i>Average cost per trip (ambulatory)</i>	\$16.50	\$15.90	\$15.90
<i>Average cost per trip (non-ambulatory)</i>	\$37.15	\$37.50	\$37.60

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		4.75	\$2,096,361
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases due to refined position budgeting (e.g. fringe benefit calculations, lower salary calculations for new-hires, or programmatic budgeting of savings due to turnover).	0.00	(\$199,806)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$23,825
Potomac Yard Station Funding	Increased Tax-Revenues dedicated to support of the Potomac Yard Station Fund are budgeted as a transfer within this Program. No impact to service.	0.00	\$1,142,975
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>4.75</b>	<b>\$3,063,355</b>



# Transportation & Environmental Services

## TRANSPORTATION PLANNING & SUPPORT

To ensure a **livable, green, & prospering city**, this program provides Capital Bikeshare, complete streets, shared-use paths, Transportation Demand Management (TDM): local motion- citywide programming, and transportation demand management: Transportation Management Plan (TMP) management in order to increase transportation system mobility, connectivity, and accessibility that supports the city’s economy.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	3.9%	4.3%	4.4%
Total Expenditures	\$2,070,565	\$1,984,427	\$1,994,397
Personnel	\$900,576	\$1,117,201	\$877,901
Non-Personnel	\$750,413	\$807,530	\$1,065,892
Capital Outlay	\$411,808	\$0	\$0
Interfund Transfer	\$7,767	\$59,696	\$50,604
Full Time Equivalents (FTEs)	<b>10.50</b>	<b>10.00</b>	<b>8.00</b>
Performance Measures			
<i>Percent TMP compliance</i>	74%	76%	76%
<i>Number Complete Streets of projects completed</i>	30	32	32
<i>Miles of sidewalks, bicycle facilities, and infrastructure installed</i>	3	4	4

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		10.00	\$1,984,427
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases due to refined position budgeting (e.g. fringe benefit calculations, lower salary calculations for new-hires, or programmatic budgeting of savings due to turnover).	0.00	(\$24,044)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$25,480
Program-wide services	For FY 2015, one position is shifted under the Transportation Improvement Program (TIP) funding (Transportation Expansion Program). No impact to service.	(1.00)	(\$109,814)
Program-wide services	Reorganization of the traffic calming service under transportation management. This is a technical adjustment and does not impact service delivery.	(1.00)	(\$105,442)
<b>[Continued on following page]</b>			



# Transportation & Environmental Services

## TRANSPORTATION PLANNING & SUPPORT

### PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		10.00	\$1,984,427
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Reorganization of the traffic calming service under transportation management. This is a technical adjustment and does not impact service delivery.	0.00	\$16,050
Employee Transit Benefit	Increasing the Employee Transit Benefit from \$70 per month to \$130 per month per employee improves level of service to City employees, allowing an average of 240 employees who use this program more affordable access to transit options and serves to decrease single-occupant-vehicle travel within the City during peak hours.	0.00	\$148,740
Capital Bikeshare	Operating costs for Capital Bikeshare (existing 8 stations and 8 new planned stations) have increased for FY 2015. The total cost of Capital Bikeshare operating is covered under the TIP.	0.00	\$39,000
Local Motion	Demand for bike-related mapping has increased. Funding is included for distribution of print materials which will better inform users of the City's multi-modal transportation system about options available for bike routes, which will decrease single occupant vehicle travel.	0.00	\$20,000
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>8.00</b>	<b>\$1,994,397</b>



# Transportation & Environmental Services

## TRANSPORTATION EXPANSION

To ensure a **livable, green, & prospering city**, this program expends a share of the City's 2.2 cents reserved revenue which makes up the Transportation Improvement Program (TIP) fund, including Cash Capital and Debt Service, and provides funding for expanded transportation planning and transitway maintenance services within T&ES.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	25.3%	12.7%	9.2%
Total Expenditures	\$13,467,173	\$5,852,153	\$4,179,895
Personnel	\$12,042	\$227,857	\$432,268
Non-Personnel	\$12,401	\$75,000	\$7,000
Interfund Transfer	\$13,442,730	\$4,920,821	\$3,175,215
Debt Service	\$0	\$628,475	\$565,412
Full Time Equivalents (FTEs)	<b>1.00</b>	<b>2.00</b>	<b>4.00</b>

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		2.00	\$5,852,153
Service / Line of Business	Impacts	FTE Impact	Cost Modification
<i>Adjustment to the definition of the Transportation Improvement Program (TIP) has allowed new programs to be supported by this reserved revenue. For a complete accounting of sources and uses in the TIP, please see the TIP sheet located on page following this program section.</i>			
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS	0.00	\$28,810
Transportation Planning	Start-up costs for new employees are budgeted in the TIP which reflects the anticipated cost of onboarding new positions. This is a one-time expenditure.	0.00	\$7,000
TIP Cash Capital	Interfund transfers (to the CIP) decrease as a result of additional operating expenditures funded by the TIP when compared to FY 2015.	0.00	(\$1,745,606)
Program-wide services	Non-personnel costs decrease as a result of shifting the cost budgeted for maintenance of the Route 1 Transitway Medians to planned NVTA funding.	0.00	(\$75,000)
<b>[Continued on following page]</b>			

# Transportation & Environmental Services



## TRANSPORTATION EXPANSION

## PROGRAMMATIC ADJUSTMENTS CONTINUED

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		2.00	\$5,852,153
Service / Line of Business	Impacts	FTE Impact	Cost Modification
TIP Debt Service	Debt service is reduced to reflect the associated payback amount of general obligation (GO) bonds leveraged with TIP funding through FY 2014. Additional debt-service beyond this amount will not be paid from the TIP for GO funded projects for future years.	0.00	(\$63,063)
Transportation Planning	Personnel Costs increase to reflect the shift of one Urban Planner from Transportation Planning & Support to TIP funding under this program.	1.00	\$109,814
Transitway Maintenance	The addition of Laborer position will ensure that expanded transitway facilities & transit stations (Bus Shelters and associated public rights-of-way) are properly maintained.	1.00	\$65,787
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>4.00</b>	<b>\$4,179,895</b>

# Transportation & Environmental Services



## SUMMARY FOR THE CITY TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

The Transportation Improvement Program (TIP) Fund is the City's 2.2 cents of Reserved Real Estate Tax revenue, which provides funding for expanded transportation and transit capital infrastructure and the associated operating expenses therein. For the FY 2015 Proposed Budget, due to the new NVTVA 70% and 30% funding as a result of action by the Virginia General Assembly (HB 2313), the definition for eligible TIP expenditures is expanded to allow for funding to maintain and enhance our existing transportation infrastructure in the City - including road resurfacing, road repairs (potholes), sidewalk maintenance and bus shelter maintenance. The TIP continues to support new and expanded programs such as Capital Bikeshare, King Street Trolley service hour expansion and maintenance of new multi-purpose trail systems. Under this new definition, the 2.2 cents reservation is still entirely for transportation.

Transportation Improvement Program Operating Expenditures by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
<b>Transportation Expansion Program (T&amp;ES)</b>	<b>\$13,467,173</b>	<b>\$5,852,153</b>	<b>\$4,421,895</b>
<i>Staffing for Planning &amp; Implementation</i>	\$12,042	\$227,857	\$432,268
<i>Non-Personnel Expenditures</i>	\$12,401	\$75,000	\$7,000
<i>Indirect Costs</i>	\$0	\$242,000	\$242,000
<i>Transfer to Capital Improvement Program</i>	\$13,442,730	\$4,678,821	\$3,175,215
<i>Debt Service (Bonds issued through FY 2013 only)</i>	\$0	\$628,475	\$565,412
<b>Streets &amp; Sidewalk Maintenance (T&amp;ES)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$840,000</b>
<i>Streets and Sidewalk Repair</i>	\$0	\$0	\$700,000
<i>Enhanced City-wide Bus Shelter Maintenance</i>	\$0	\$0	\$140,000
<b>Transportation Planning &amp; Support (T&amp;ES)</b>	<b>\$0</b>	<b>\$200,807</b>	<b>\$239,000</b>
<i>Capital Bikeshare Operating Costs</i>	\$0	\$200,807	\$239,000
<b>Capital Project Management (Dept. of Project Implementation)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,122</b>
<i>Staffing for Planning &amp; Implementation</i>	\$0	\$0	\$389,122
<i>Non-Personnel Expenditures</i>	\$0	\$0	\$7,000
<b>Transit Subsidies (DASH Operating)</b>	<b>\$0</b>	<b>\$1,638,000</b>	<b>\$1,803,000</b>
<i>Operation of Expanded Routes</i>	\$0	\$1,638,000	\$1,608,000
<i>Expanded Trolley Operations</i>	\$0	\$0	\$195,000
<b>Neighborhood &amp; Community Planning (P&amp;Z)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,047</b>
<i>Wayfinding Implementation Staff</i>	\$0	\$0	\$61,047
<b>Transportation Improvement Program (Total Operating Costs)</b>	<b>\$13,467,173</b>	<b>\$7,690,960</b>	<b>\$7,761,064</b>

Note: FY 2013 Actuals represent \$6.8m in carry-forward balances within the TIP from FY 2012



# Transportation & Environmental Services

## VEHICLE PURCHASE

To ensure a **livable, green, & prospering city**, this program provides fleet replacement management in order to promote an attractive urban environment that reflects our history and provides well-functioning infrastructure.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget		2.4%	3.1%	4.6%
Total Expenditures		\$1,271,842	\$1,409,763	\$2,103,500
Capital Outlay		\$134,470	\$1,409,763	\$2,103,500
Interfund Transfer		\$1,137,371	\$0	
Full Time Equivalents (FTEs)		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Performance Measures				
<i>Number of units replaced according to annual plan</i>		N/A	1	16

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,409,763
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide Services	The Vehicle Purchase program expenditures reflect the cost of vehicle replacement and new purchases scheduled as part of the General Services managed Fleet Replacement Plan. These purchases maintain the T&ES fleet and equipment stock in a accountable and fiscally responsible manner, which ensures that City resources are managed effectively.	0.00	\$693,737
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$2,103,500

# Transportation & Environmental Services



## SANITARY SEWER SPECIAL REVENUE FUND

Sanitary Sewer Rate	
	FY 2015 Proposed
Sanitary Sewer Rate (\$ per 1,000 gallons)	\$1.25
Proposed Rate Increase	0.00%
New Sanitary Sewer Rate	\$1.25
Revenues	
	FY 2015 Proposed
Sewer Line Maintenance Fee	\$6,100,000
Sewer Connection Fee	\$1,603,945
New Debt Issuance	\$2,425,000
Use of Reprogrammed Prior Year Funding	\$500,000
Fund Balance Carryover	\$291,000
<b>Total Revenues</b>	<b>\$10,919,945</b>
Operating Expenditures	
	FY 2015 Proposed
Current Personnel (T&ES)	\$2,267,820
Additional Personnel (T&ES)	\$131,957
Debt Service	\$2,553,396
Indirect Costs	\$240,178
DPI Personnel Charges	\$541,987
T&ES Workers Compensation	\$100,000
Sewer Jet Cleaning	\$242,500
Corrective Maintenance	\$100,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	\$137,226
Equipment Replacement	\$115,432
Sanitary Sewer Capacity Study - Flow Metering and Sewer Modeling	\$625,000
Sewer Billing	\$80,000
Annual CCTV of Sewers	\$400,000
Heavy Cleaning of Sewers	\$250,000
<b>Total Operating Budget Expenditures</b>	<b>\$7,785,496</b>
CIP Expenditures	
	FY 2015 Proposed
Green Infrastructure	\$350,000
Wet Weather Management Facility	\$2,250,000
Combined Sewer Overflow Planning	\$500,000
<b>Total Capital Improvement Program Expenditures (FY 2015 Only)</b>	<b>\$3,100,000</b>

# Transportation & Environmental Services



## STORMWATER SPECIAL REVENUE FUND

### Stormwater Management Funding

	FY 2015 Proposed
Real Estate Tax Dedication for Stormwater	\$0.005
Revenue from Stormwater Tax Dedication	\$1,763,878

### Operating Expenditures

	FY 2015 Proposed
Current Personnel (T&ES)	\$653,133
Additional Personnel (T&ES)	\$245,155
Indirect Costs	\$113,000
Transfer to Capital Improvement Program	\$605
DPI Personnel Charges	\$541,985
BMP Maintenance Materials	\$60,000
Maintenance of Oronoco Bay Remediation System	\$150,000
Heavy Cleaning of Storm Sewers	\$0
<b>Total Operating Expenditures</b>	<b>\$1,763,878</b>

# Transit Subsidies



## Livable, Green, & Prospering City

### Department Contact Info

703.746.4025

[www.alexandriava.gov/tes](http://www.alexandriava.gov/tes)

### Department Head

Richard J. Baier, P.E., LEED AP,

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### Department Staff

Marti Reinfeld, Transit Services Division Chief

## Transit Subsidies

DASH

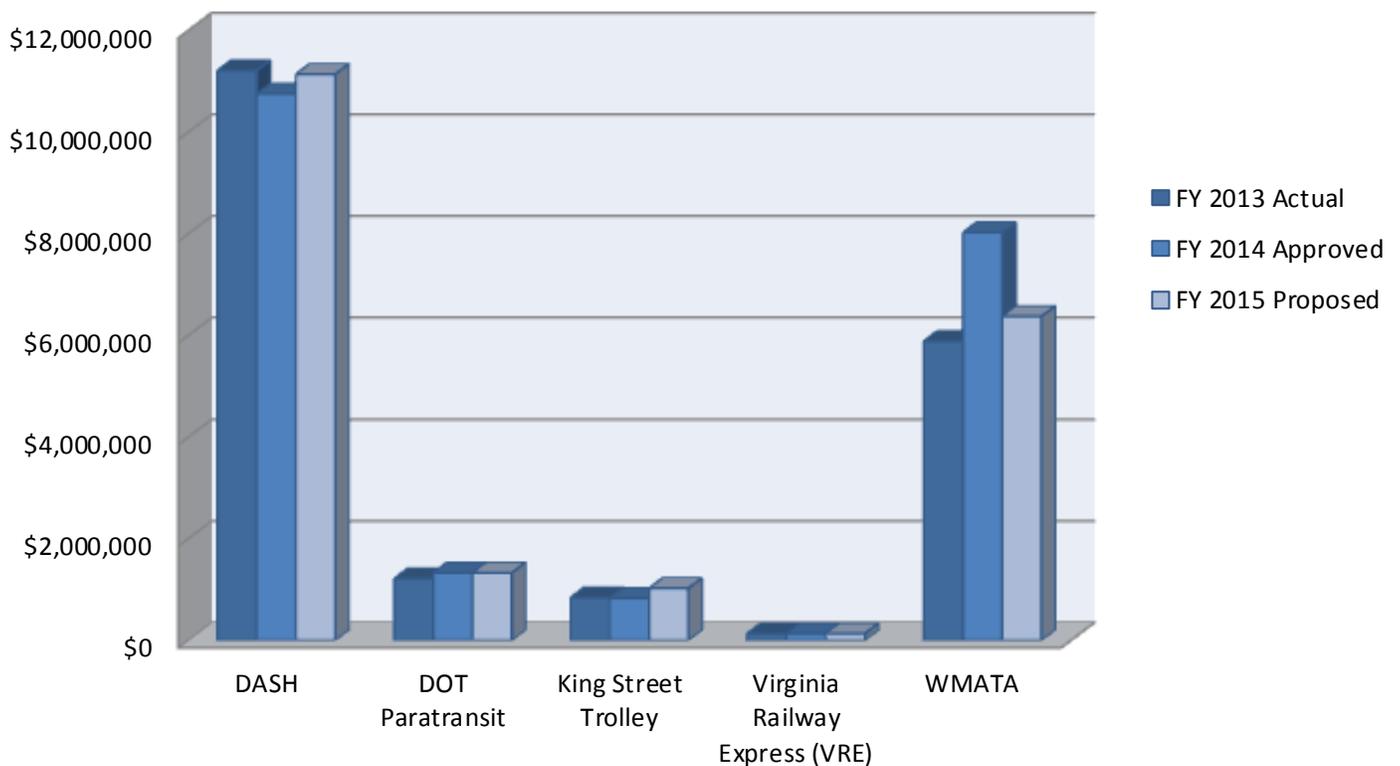
DOT Paratransit

King Street Trolley

Virginia Railway Express (VRE)

WMATA

## General Fund Transit Subsidy Summary by Program



# Transit Subsidies



## EXPENDITURE & REVENUE SUMMARY

General Fund Subsidy By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
DASH	\$11,211,595	\$10,755,632	\$11,142,000	\$386,368	3.6%
DOT Paratransit	\$1,212,411	\$1,330,328	\$1,330,328	\$0	0.0%
King Street Trolley	\$841,178	\$830,000	\$1,025,000	\$195,000	23.5%
Virginia Railway Express (VRE)	\$133,894	\$133,894	\$133,894	\$0	0.0%
WMATA	\$5,886,035	\$8,026,156	\$6,375,156	-\$1,651,000	-20.6%
<b>Total General Fund Subsidy for Transit</b>	<b>\$19,285,113</b>	<b>\$21,076,010</b>	<b>\$20,006,378</b>	<b>-\$1,069,632</b>	<b>-5.1%</b>

### Sources of Funds

DASH Operating Revenue	\$3,699,968	\$4,460,000	\$4,949,000	\$489,000	11.0%
NVTC Pass-Through Revenue	\$13,989,794	\$19,064,844	\$27,500,000	\$8,435,156	44.2%
General Fund Subsidy	\$19,285,113	\$21,076,010	\$20,006,378	-\$1,069,632	-5.1%
<b>Total Transit Expenditures</b>	<b>\$36,974,875</b>	<b>\$44,600,854</b>	<b>\$52,455,378</b>	<b>\$7,854,524</b>	<b>17.6%</b>

**Note:**  
For FY 2015, funding, as a result of Virginia General Assembly action (HB 2313), is available through the Northern Virginia Transportation Commission (NVTC) and the Northern Virginia Transportation Authority (NVTA) for Transit and Transportation purposes. Currently, planned funding of \$2.42m of NVTA 30% funds will be utilized for WMATA's operation of the Route 1 Transitway (BRT), and once internal accounts are established will be reflected as an additional source of funds in the Approved FY 2015 Budget.

In addition, NVTC funding was previously not budgeted in the City as it went directly to NVTC. It will now be budgeted and appropriated as a pass-through from the City to NVTC as a result of a new State reporting requirement. The figures shown reflect this change. Of the \$27.5 million in NVTC funds, \$21.4 million will be used for WMATA operating purposes, \$4.34 million for WMATA capital funding, and approximately \$1.76 million reserved for cash flow timing risk management needs.

## FISCAL YEAR HIGHLIGHTS

To ensure a **livable, green, and prospering City**, Transit Subsidies provides City-supported funding to DASH, DOT Paratransit, King Street Trolley, Virginia Railway Express (VRE), and WMATA.

The Proposed FY 2015 Transit Subsidies General Fund budget decreases by 5% primarily as a result of increased use of NVTC funding to support the City's contribution to WMATA. The total Transit Expenditures increase by \$5.5m or 11.7% when compared to FY 2014 and considering the increased use of NVTC funding. The Proposed FY 2015 DASH operating subsidy increases by \$386,368, which includes \$200,000 in reductions to be determined by the General Manager and DASH Board of Directors. Increased King Street Trolley service is proposed for FY 2015, expanding service starting at 10am (compared to 11:30am during FY 2014) and making service available on Thursday, Friday, and Saturday evenings (periods of peak demand) until midnight.

**Department Share of General Fund Operating Budget**



Transit Subsidies **3.15%**

## Transit Subsidies



## ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
DASH/Trolley	Addition of \$195,000 will allow King Street Trolley service expansion to occur—expanding hours by 1.5 hours (starting service at 10am compared to 11:30am) in the morning at a cost of \$124,000, and 1.75 additional hours on Thursday, Friday, and Saturday evenings (ending service at midnight compared to 10:15pm) at a cost of \$71,000, which will increase ridership during these periods of peak demand, allowing more residents and visitors multi-modal access along King Street. (Note: this is an all-funds expenditure in DASH, and also shown under the subsidy for the King Street Trolley.)		\$195,000
DASH	Service and/or other budget adjustment to be determined by DASH General Manager and Board of Directors at a savings of \$200,000 is anticipated to have minor impact on overall service delivery.		-\$200,000
WMATA	Preliminary operating budget figures provided to the City total \$700,000 over FY 2014 Approved levels, which reflects various increases both to improve service delivery through planned maintenance and other improvements, as well as to maintain service with requested funding for personnel— and non-personnel—related increases at WMATA. This increase is covered using NVTC funding.		\$700,000
<b>Total Service Adjustments</b>			<b>\$695,000</b>

# Transit Subsidies



## DASH

To ensure a livable, green, & prospering city, this program provides local bus service in the City in order to increase transportation system mobility, connectivity, and accessibility that supports the city's economy.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total General Fund Transit Subsidy	58.1%	51.0%	55.7%
Total Operating Expenditures (Including Trolley Operations)	\$15,751,563	\$16,045,632	\$17,116,000
Trolley Subsidy	(\$840,000)	(\$830,000)	(\$1,025,000)
Operating Revenues	\$3,699,968	\$4,460,000	\$4,949,000
Net General Fund Subsidy	\$11,211,595	\$10,755,632	\$11,142,000

### Performance Measures

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		\$16,045,632
Service/Line of Business	Impacts	FTE Impact Cost Modification
DASH Bus	Budgeted amounts of \$489,000 in additional DASH Operating Revenues, and \$586,368 in General Fund Subsidy, totaling \$1.075 million, maintains current levels of service delivery with personnel- and non-personnel-related increases in health coverage, salaries, merit adjustments, other fringe benefits, increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	\$1,075,368
DASH Bus	Service or other budget adjustment to be determined by DASH General Manager and Board of Directors at a cost of \$200,000 is included in the General Fund Subsidy total, and is anticipated to have minor impact on overall service delivery.	(\$200,000)
DASH Bus	See King Street Trolley Programmatic Adjustments for detail on service adjustment.	\$195,000
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>\$17,116,000</b>

# Transit Subsidies



## DOT PARATRANSIT

To ensure a livable, green, & prospering city, this program provides transit services for the disabled in order to increase transportation system mobility, connectivity, and accessibility that supports the city's economy.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total General Fund Transit Subsidy	6.3%	6.3%	6.6%
General Fund Subsidy	\$1,212,411	\$1,330,328	\$1,330,328
<b>Performance Measures</b>			

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		\$1,330,328	
Service/Line of Business	Impacts	FTE Impact	Cost Modification
DOT Paratransit Service	No adjustments to the subsidy have been proposed for FY 2015.		\$0
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>\$1,330,328</b>	

# Transit Subsidies



## KING STREET TROLLEY

To ensure a livable, green, & prospering city, this program provides bus service from King Street Metro to Waterfront in order to increase transportation system mobility, connectivity, and accessibility that supports the city’s economy.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total General Fund Transit Subsidy	4.4%	3.9%	5.1%
	General Fund Subsidy	\$841,178	\$830,000	\$1,025,000
<b>Performance Measures</b>				

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		\$830,000
Service/Line of Business	Impacts	FTE Impact Cost Modification
King Street Trolley Service	Addition of \$195,000 will allow King Street Trolley service expansion to occur—expanding hours by 1.5 hours (starting service at 10am compared to 11:30am) in the morning at a cost of \$124,000, and 1.75 additional hours on Thursday, Friday, and Saturday evenings (ending service at midnight compared to 10:15pm) at a cost of \$71,000, which will increase ridership during these periods of peak demand, allowing more residents and visitors multi-modal access along King Street.	\$195,000
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>\$1,025,000</b>

# Transit Subsidies



## VIRGINIA RAILWAY EXPRESS (VRE)

To ensure a livable, green, & prospering city, this program provides commuter rail service in order to increase transportation system mobility, connectivity, and accessibility that supports the city’s economy.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total General Fund Transit Subsidy	0.7%	0.6%	0.7%
General Fund Subsidy	\$133,894	\$133,894	\$133,894
<b>Performance Measures</b>			

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		\$133,894	
Service/Line of Business	Impacts	FTE Impact	Cost Modification
VRE Commuter Rail	No adjustments to the subsidy have been proposed for FY 2015.		\$0
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>\$133,894</b>	

# Transit Subsidies



## WMATA

To ensure a **livable, green, & prospering city**, this program provides local/regional bus service and local/regional service in order to increase transportation system mobility, connectivity, and accessibility that supports the city's economy.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total General Fund Transit Subsidy	30.5%	38.1%	31.9%
Total Expenditures	\$19,875,829	\$27,091,000	\$27,791,000
Use of NVTC Funding	\$13,989,794	\$19,064,844	\$21,415,844
General Fund Subsidy	\$5,886,035	\$8,026,156	\$6,375,156

### Performance Measures

**Note:**  
For FY 2015, funding, as a result of Virginia General Assembly action (HB 2313), is available through the Northern Virginia Transportation Commission (NVTC) and the Northern Virginia Transportation Authority (NVTA) for Transit and Transportation purposes. Currently, planned funding of \$2.42m of NVTA 30% funds will be utilized for WMATA's operation of the Route 1 Transitway (BRT), and once internal accounts are established will be reflected as an additional source of funds in the Approved FY 2015 Budget.

In addition, NVTC funding was previously not budgeted in the City as it went directly to NVTC. It will now be budgeted and appropriated as a pass-through from the City to NVTC as a result of a new State reporting requirement.

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET			\$27,091,000
Service/Line of Business	Impacts	FTE Impact	Cost Modification
WMATA Metrorail, Metrobus, Metro Access Paratransit, and NVTC Funding	Preliminary operating budget figures provided to the City total \$700,000 over FY 2014 Approved levels, which reflects various increases both to improve service delivery through planned maintenance and other improvements, as well as to maintain service with requested funding for personnel— and non-personnel—related increases at WMATA. This increase is covered using NVTC funding.		\$700,000
WMATA Metrorail, Metrobus, Metro Access Paratransit, and NVTC Funding	In FY 2015, additional revenues are available through NVTC due to changes in the State's Gas Tax allocation, which has allowed the City fiscal capacity for appropriating these funds for payment to WMATA. As a result, additional NVTC funds are applied to the WMATA subsidy, allowing a reduction in the General Fund Obligation of \$1.651m.		(\$1,651,000)
WMATA Metrorail, Metrobus, Metro Access Paratransit, and NVTC Funding	Reflects use of NVTC funding described to offset the reduction in General Fund subsidy obligation.		\$1,651,000
<b>TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET</b>			<b>\$27,791,000</b>