



### Focus Area All Funds Budget - \$153,516,572

Department	All Funds Departmental Budget
Department of Code Administration	\$9,577,387
Economic Development (AEDP, ACVA, SBDC)	\$5,327,670
Office of Historic Alexandria	\$3,688,290
Office of Housing	\$9,686,767
Planning & Zoning	\$5,677,628
Project Implementation	\$3,303,455
Recreation, Parks, and Cultural Activities (RCPA) <i>(Park Operations and Waterfront Operations &amp; Special Events Programs only)</i>	\$10,733,091
Transit Subsidies (DASH, WMATA)	\$57,906,307
Transportation & Environmental Services	\$47,615,977

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**

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

- Administrative Support
- New Construction
- Permitting
- Plan Review Services
- Property Maintenance & Nuisance

### Department Contact Info

703.746.3889

<http://alexandriava.gov/Code>

### Department Head

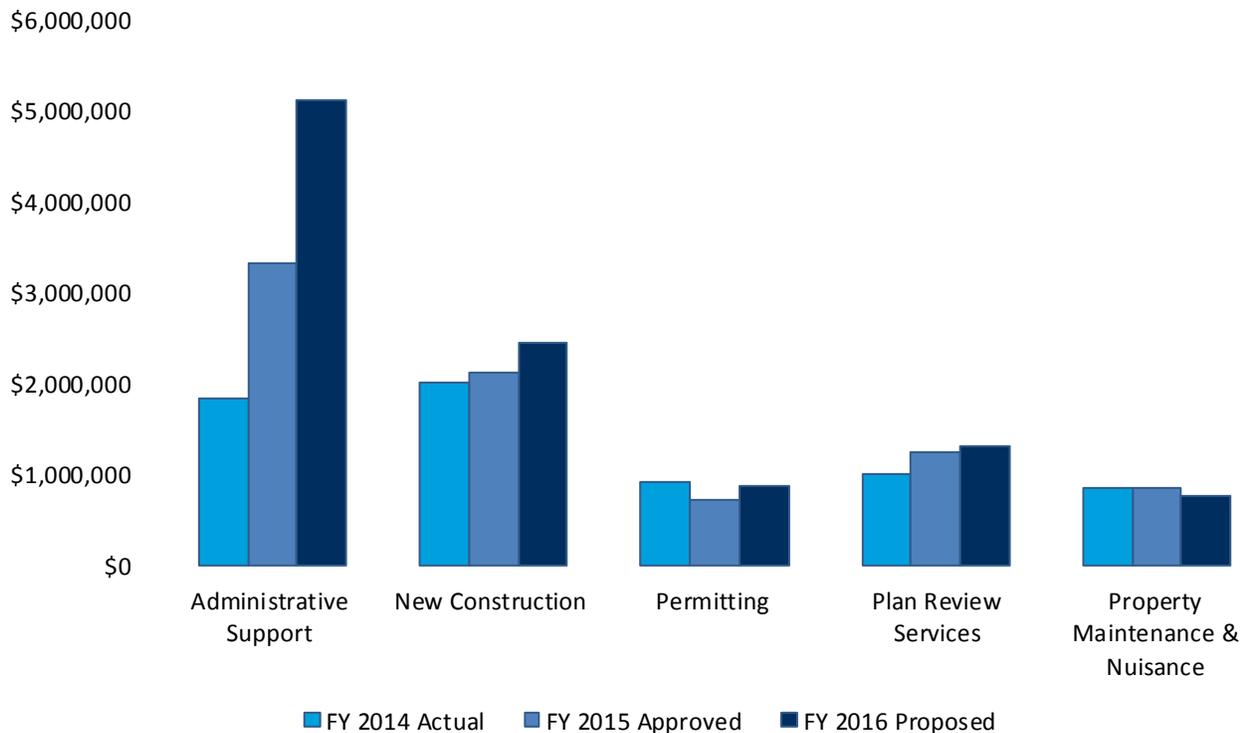
Gregg Fields

Acting Director

703.746.4185

[Gregg.Fields@alexandriava.gov](mailto:Gregg.Fields@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM





# Department of Code Administration

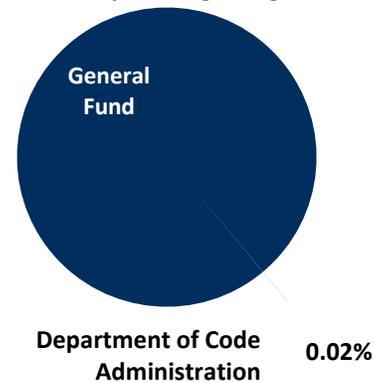
## EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
<b>Expenditure By Character</b>					
Personnel	\$4,907,968	\$5,446,499	\$5,875,981	\$429,482	7.9%
Non-Personnel	\$1,172,935	\$1,035,649	\$1,862,906	\$827,257	79.9%
Capital Goods Outlay	\$14,896	\$48,500	\$88,500	\$40,000	82.5%
Interfund Transfers	\$500,000	\$1,700,000	\$2,647,249	\$947,249	55.7%
<b>Total Expenditures</b>	<b>\$6,595,799</b>	<b>\$8,230,648</b>	<b>\$10,474,636</b>	<b>\$2,243,988</b>	<b>27.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$837,365	\$120,000	\$120,000	\$0	0.0%
Other Speical Revenue	\$5,722,182	\$8,102,148	\$10,266,136	\$2,163,988	26.7%
Internal Service	\$36,251	\$8,500	\$88,500	\$80,000	941.2%
<b>Total Expenditures</b>	<b>\$6,595,799</b>	<b>\$8,230,648</b>	<b>\$10,474,636</b>	<b>\$2,243,988</b>	<b>27.3%</b>
Less indirect costs to General Fund	\$0	\$0	\$897,249	\$897,249	N/A
<b>Net Expenditures</b>	<b>\$6,595,799</b>	<b>\$8,230,648</b>	<b>\$9,577,387</b>	<b>\$1,346,739</b>	<b>16.4%</b>
<b>Total Department FTEs</b>	<b>50.70</b>	<b>50.20</b>	<b>54.00</b>	<b>3.80</b>	<b>7.6%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2016 Proposed budget for the Department of Code Administration increases by 27.3% or \$2.24 million over FY 2015 levels with no increase to the General Fund supported part of the budget. A portion of this increase is due to the next phase of implementation of an indirect cost policy to enterprise funds of the City, which added \$897,249 in expenditures. These expenditures will be transferred to the General Fund to pay for the support that the Code Administration receives from other City departments. Service expansion includes the addition of two new inspectors in the New Construction program. Two new vehicles accompany the new positions. As detailed in the appropriate departments' sections, code permit revenue collected will fund two more Permit Center positions: a new Civil Engineer III in Transportation & Environmental Services and an Urban Planner III in Planning & Zoning that had previously been paid for by the General Fund. In total, Code permit fees support 13.0 FTEs for Permit Center employees outside of Code Administration. Budgeting the full balance of the technology and training levies is another driver of the increase in non-personnel costs for the department. This added \$383,000 to the budget, but was done to improve transparency and make use of levy funds more straightforward. The CIP project for the replacement of the permit processing system is funded at \$1.75 million, and the project is expected to be complete in FY 2016.

Department Share of General Fund Operating Budget





DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
New Construction	Two new construction combination inspectors. These new positions will increase capacity for inspections of buildings set for new construction and allow managers to spend more time on quality control.	2.00	\$171,070
Administrative Support	Two new vehicles for the two new inspector positions.	0.00	\$80,000
Administrative Support	Interfund Transfer of \$1.75 million from the Code Special Revenue account to the CIP account for the electronic permitting system replacement.	0.00	\$1,750,000
Permitting	Addition of an Environmental Health Specialist. This position allows customers to have the necessary Health Department reviews in the permit center as opposed to being required to visit a remote location.	1.00	\$102,489



# Department of Code Administration

## PROGRAM LEVEL SUMMARY DATA

### Expenditure Summary

Expenditures By Program	FY 2014	FY 2015	FY 2016	\$ Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Administrative Support	\$1,825,570	\$3,316,824	\$5,108,357	\$1,791,533	54.0%
New Construction	\$2,013,292	\$2,121,211	\$2,434,372	\$313,161	14.8%
Permitting	\$911,319	\$714,788	\$873,047	\$158,259	22.1%
Plan Review Services	\$1,000,210	\$1,234,733	\$1,308,950	\$74,217	6.0%
Property Maintenance & Nuisance	\$845,408	\$843,092	\$749,909	(\$93,183)	-11.1%
<b>Total Expenditures</b>	<b>\$6,595,799</b>	<b>\$8,230,648</b>	<b>\$10,474,636</b>	<b>\$2,243,988</b>	<b>27.3%</b>

### Staffing Summary

Authorized Positions (FTEs) by Program	FY 2014	FY 2015	FY 2016	FTE Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Administrative Support	6.60	7.60	8.00	0.40	5.3%
New Construction	18.00	17.00	20.00	3.00	17.6%
Permitting	9.10	8.60	10.00	1.40	16.3%
Plan Review Services	10.00	10.00	10.00	0.00	0.0%
Property Maintenance & Nuisance	7.00	7.00	6.00	(1.00)	-14.3%
<b>Total FTEs</b>	<b>50.70</b>	<b>50.20</b>	<b>54.00</b>	<b>3.80</b>	<b>7.6%</b>

# Department of Code Administration



## ADMINISTRATIVE SUPPORT

**Outcomes Supported:** Achieve results that the community values  
Ensure the fiscal strength of the City Government

<u>Lines of Business</u>	<u>Goals</u>
Department Business Processes—Fiscal	Code Administration spends all budgetary resources authorized by City Council within the appropriate fiscal year, without overspending
Department Business Processes—Non-Fiscal	Code Administration achieves its performance goals

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$845,174	\$966,675	\$948,802
Non-Personnel	\$465,500	\$601,649	\$1,423,806
Capital Goods Outlay	\$14,896	\$48,500	\$88,500
Interfund Transfers	\$500,000	\$1,700,000	\$2,647,249
<b>Total Expenditures</b>	<b>\$1,825,570</b>	<b>\$3,316,824</b>	<b>\$5,108,357</b>
<b>% of All Funds Departmental Budget</b>	<b>27.7%</b>	<b>40.3%</b>	<b>48.8%</b>
<b>Total Program FTEs</b>	<b>6.60</b>	<b>7.60</b>	<b>8.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of authorized budgetary resources spent within the appropriate fiscal year</i>	90.0%	98.0%	98.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		7.60	\$3,316,824
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. In addition, a technical adjustment was made during FY 2015 to convert a 0.6 FTE employee to full-time.	0.40	\$76,284
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# Department of Code Administration



## ADMINISTRATIVE SUPPORT

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Administrative Support	Purchase two new vehicles for the two new inspector positions in the New Construction program.	0.00	\$80,000
Permitting System Replacement	Increase in funding for permitting system replacement capital improvement project. In FY 2015, this project was funded for \$1.7 million. In FY 2016, the project is budgeted another \$1.75 million and is now fully funded. An interfund transfer of \$1.75 million from the Code Special Revenue Fund goes to the CIP account for the electronic permitting system replacement.	0.00	\$50,000
Program-wide Services	Indirect Costs. The Code Administration Special Revenue Fund will transfer funds into the General fund to pay for the support the department receives from other City departments such as Human Resources, Finance, and General Services, among others.	0.00	\$897,249
Program-wide Services	Technical adjustment to budget the balance of the training and IT levies. Levies are committed funds via agreements with the development community and thus need to be distinguished from the Code Special Revenue Fund. They act as savings accounts for training and IT services. FY 2015 was the first year expected expenditures for these levies were budgeted. This year the entire balance of both levies are budgeted to make spending from these committed funds more straightforward.	0.00	\$383,000
Program-wide Services	Use of Code Special Revenue fund balance. Code Administration expects to use fund balance to pay for professional services costs relating to the permitting system implementation. Fund balance is projected to be \$7.10 million at the start of FY 2016.	0.00	\$305,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>8.00</b>	<b>\$5,108,357</b>

# Department of Code Administration



## NEW CONSTRUCTION

**Outcomes Supported:** Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

**Lines of Business**

**Goals**

New Construction Inspections

Minimize the number of structures in the City that are not in compliance with State and City codes and standards

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,605,896	\$1,848,211	\$2,157,372
Non-Personnel	\$407,396	\$273,000	\$277,000
<b>Total Expenditures</b>	<b>\$2,013,292</b>	<b>\$2,121,211</b>	<b>\$2,434,372</b>
<b>% of All Funds Departmental Budget</b>	<b>30.5%</b>	<b>25.8%</b>	<b>23.2%</b>
<b>Total Program FTEs</b>	<b>18.00</b>	<b>17.00</b>	<b>20.00</b>
<b>Performance Measures</b>			
<i>Number of structures found not in compliance with State and City codes and standards</i>			
	-	10,525	8,500

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		17.00	\$2,121,211
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments , non-personnel resources, and capital goods outlay. In addition, a technical adjustment was made to reallocate a position from the Property Maintenance & Nuisance program to the New Construction program. No service impact.	1.00	\$143,091
<b>[Continued on next page]</b>			

# Department of Code Administration



## NEW CONSTRUCTION

### PROGRAMMATIC ADJUSTMENTS

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Service / Line of Business	Description	FTE Impact	Cost Modification
New Construction Inspections	Two new construction combination inspectors. These new positions will increase capacity for inspections of buildings set for new construction and allow managers to spend more time on quality control.	2.00	\$171,070
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>20.00</b>	<b>\$2,434,372</b>

# Department of Code Administration



## PERMITTING

**Outcomes Supported:** Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

**Lines of Business**

**Goals**

Issuing Permits | All completed building projects and alterations comply with State and City codes and standards

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$700,346	\$713,788	\$870,947
Non-Personnel	\$210,973	\$1,000	\$2,100
<b>Total Expenditures</b>	<b>\$911,319</b>	<b>\$714,788</b>	<b>\$873,047</b>
<b>% of All Funds Departmental Budget</b>	<b>13.8%</b>	<b>8.7%</b>	<b>8.3%</b>
<b>Total Program FTEs</b>	<b>9.10</b>	<b>8.60</b>	<b>10.00</b>
<b>Other Departmental Permit Center Employees Supported By Permit Fees</b>			
Total Expenditures	\$582,816	\$1,024,024	\$1,383,566
Personnel	\$582,816	\$1,024,024	\$1,383,566
Other Department Permit Center FTEs	10.00	11.00	13.00
	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Proposed</b>
<b>Performance Measures</b>			
<i>Percent of completed building projects and alterations that comply with State and City adopted codes and standards</i>		100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>8.60</b>	<b>\$714,788</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. In addition, a technical adjustment was made during FY 2015 to convert a 0.6 FTE employee to full-time.	0.40	\$55,770
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# Department of Code Administration



## PERMITTING

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Permitting	Addition of an Environmental Health Specialist. This position allows customers to have the necessary Health Department reviews in the Permit Center as opposed to being required to visit a remote location.	1.00	\$102,489
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>10.00</b>	<b>\$873,047</b>

# Department of Code Administration



## PLAN REVIEW SERVICES

**Outcomes Supported:** Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Lines of Business

Goals

Plan Review Services | Ensure all building plans are in compliance with State and City codes and standards

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,020,774	\$1,194,733	\$1,268,950
Non-Personnel	(\$20,564)	\$40,000	\$40,000
<b>Total Expenditures</b>	<b>\$1,000,210</b>	<b>\$1,234,733</b>	<b>\$1,308,950</b>
<b>% of All Funds Departmental Budget</b>	<b>15.2%</b>	<b>15.0%</b>	<b>12.5%</b>
<b>Total Program FTEs</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of site plan reviews conducted within the assigned plan review time targets</i>	-	99%	99%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		10.00	\$1,234,733
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$74,217
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		10.00	\$1,308,950

# Department of Code Administration



## PROPERTY MAINTENANCE & NUISANCE

**Outcomes Supported:** Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

**Lines of Business**

**Goals**

Property Maintenance and Nuisance Activities, Inspections | City structures are in property maintenance compliance

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$735,778	\$723,092	\$629,909
Non-Personnel	\$109,630	\$120,000	\$120,000
<b>Total Expenditures</b>	<b>\$845,408</b>	<b>\$843,092</b>	<b>\$749,909</b>
<b>% of All Funds Departmental Budget</b>	<b>12.8%</b>	<b>10.2%</b>	<b>7.2%</b>
<b>Total Program FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of City property maintenance code violations cited</i>	340	400	350

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>7.00</b>	<b>\$843,092</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. In addition, a technical adjustment was made to reallocate a position from the Property Maintenance & Nuisance program to the New Construction program. No service impact.	(1.00)	(\$93,183)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>6.00</b>	<b>\$749,909</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

[VisitAlexandriava.com](http://VisitAlexandriava.com)

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

##### Alexandria Economic Development Partnership

Val Hawkins, President and CEO

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

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

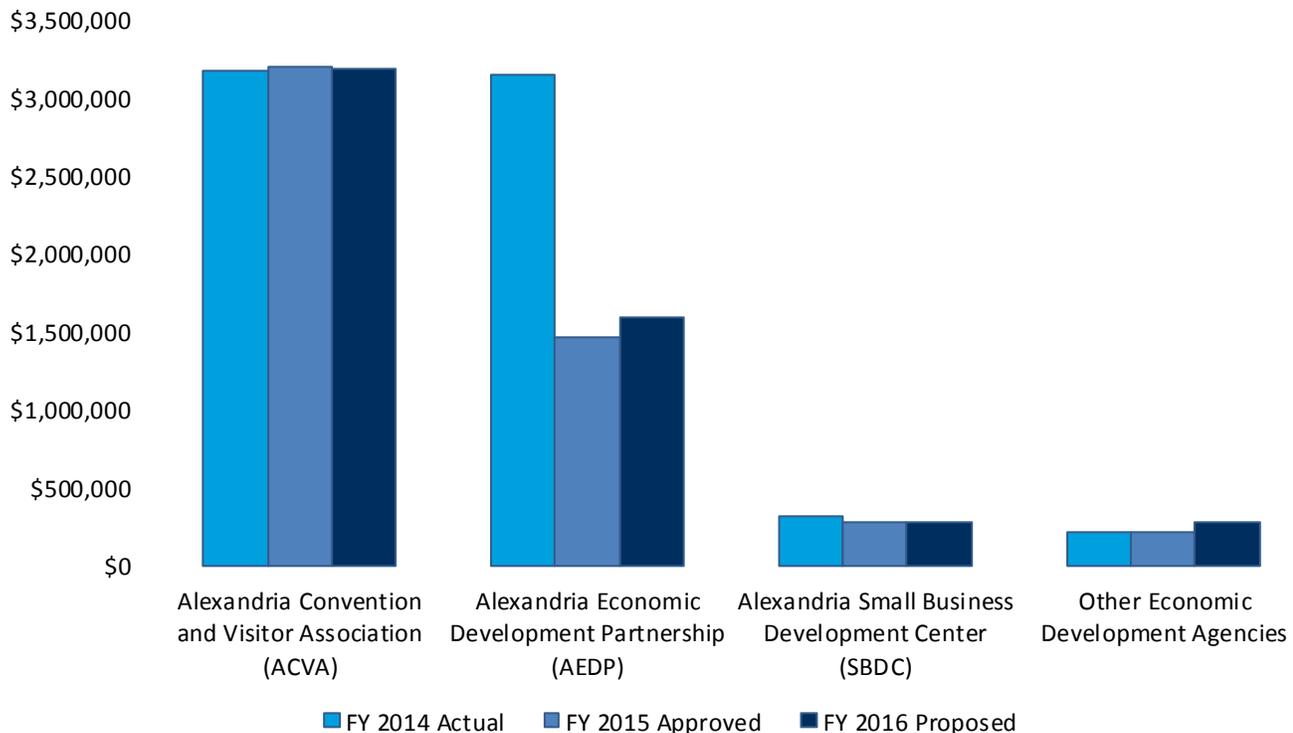
##### Alexandria Small Business Development Center

Bill Reagan, Executive Director

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

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

### ALL FUNDS SUMMARY BY PROGRAM



# Economic Development Agencies



## EXPENDITURE & REVENUE SUMMARY

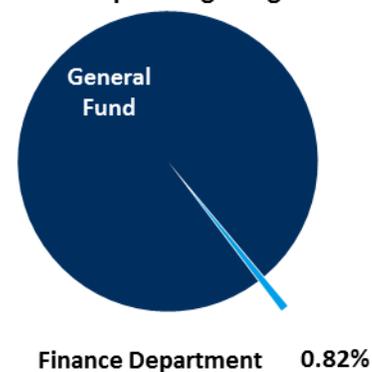
Expenditures By Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Alexandria Convention and Visitor Association (ACVA)	\$3,170,069	\$3,197,353	\$3,187,274	(\$10,079)	-0.3%
Alexandria Economic Development Partnership (AEDP)	\$1,417,567	\$1,463,277	\$1,592,175	\$128,898	8.8%
Alexandria Small Business Development Center (SBDC)	\$314,574	\$279,225	\$273,221	(\$6,004)	-2.2%
Other Economic Development Agencies	\$209,909	\$217,000	\$275,000	\$58,000	26.7%
<b>Total Expenditures</b>	<b>\$5,112,119</b>	<b>\$5,156,855</b>	<b>\$5,327,670</b>	<b>\$170,815</b>	<b>3.3%</b>

Expenditures by Fund	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
General Fund	\$5,112,119	\$5,156,855	\$5,327,670	\$170,815	3.3%
<b>Total Expenditures</b>	<b>\$5,112,119</b>	<b>\$5,156,855</b>	<b>\$5,327,670</b>	<b>\$170,815</b>	<b>3.3%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the Economic Development Agencies' is increasing 3.3% over FY 2015 levels. This is primarily due to an increase in the Holiday Lights budget from \$72,000 to \$130,000 due to increase contractors cost, electricity cost and the expansion of the program to include the purchase of Market Square Christmas tree, two additional trees on the ends of King Street and Market Square decorations are also now budgeted in this account. Additionally, there is an addition of \$105,000 in new funding for a new professional associate for the Alexandria Economic Development Partnership to work on increasing office occupancy in the City by spending intensive time in the marketplace to aggressively source and bring back to the City and AEDP team prospects and potential office leasing deals.

Department Share of General Fund Operating Budget



# Economic Development Agencies



## DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Alexandria Convention & Visitors Association	The Regional Advertisement budget has been reduced by \$25,000. This will reduce the advertising media spent to market Alexandria to regional residents.		(\$25,000)
Alexandria Convention & Visitors Association	The Alexandria Convention & Visitor Association will reuse the existing creative design advertisement for another year which reduces the additional design cost associated with creating new advertisement. This would impact return visitors because digital advertising becomes out-of-date quickly and over time the response to an identical ad declines because the viewer will on click on it again.		(\$76,000)
Alexandria Economic Development Partnership	The Marketing, Advertising & Public Relations, and Special Events budget was reduced by \$20,000. This will reduce the money allocated to market Alexandria to prospective tenants, investors, developers and commercial real estate brokers.		(\$20,000)
Alexandria Economic Development Partnership	Addition of a new professional associate to work to increase office occupancy in the City. The objective of this individual would be to aggressively source and bring back to the City and AEDP team prospects and potential office leasing deals.		\$105,000
Alexandria Small Business Development Center	Reduction of 240 hours of Client Counseling Service. This could possibly impact the growth of 60 new businesses in Alexandria to include existing small business, start-up businesses and veteran-owned businesses.		(\$14,380)

# Economic Development Agencies



## ALEXANDRIA CONVENTION AND VISITORS ASSOCIATION

**Outcomes Supported:** Increase the economic benefits to tourism to the City

<u>Lines of Business</u>	<u>Goals</u>
Advertising	Awareness of Alexandria and intention to visit increase
Visitors Center	Visitors are oriented, have better experience and stay longer
VisitAlexandriaVA.com Web Site	Visitors are inspired and informed with extraordinary customer service, so that they do and spend more

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Non-Personnel	\$3,170,069	\$3,197,353	\$3,187,274
<b>Total Expenditures</b>	<b>\$3,170,069</b>	<b>\$3,197,353</b>	<b>\$3,187,274</b>
<b>Expenditures by Fund</b>			
General Fund	\$3,170,069	\$3,197,353	\$3,187,274
<b>Total Expenditures</b>	<b>\$3,170,069</b>	<b>\$3,197,353</b>	<b>\$3,187,274</b>

Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Number of face to face meetings</i>	1,301	1,391	1,433
<i>Number of new web site visits</i>	823,000	850,000	875,000
<i>Number of visitors using the visitor center</i>	67,000	73,000	73,000

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$3,197,353
Current Service Adjustment	Description	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.	0.00	\$90,921
<b>[Continued on the next page]</b>			

# Economic Development Agencies



## PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service/Line of Business	Impacts	FTE Impact	Cost Modification
Alexandria Convention & Visitors Association	The Regional Advertisement budget has been reduced by \$25,000. This will reduce the advertising media spent to market Alexandria to regional residents.	0.00	(\$25,000)
Alexandria Convention & Visitors Association	The Alexandria Convention & Visitor Association will reuse the existing creative design advertisement for another year which reduces the additional design cost associated with creating new advertisement. This would impact return visitors because digital advertising becomes out-of-date quickly and over time the response to an identical ad declines because the viewer will on click on it again.	0.00	(\$76,000)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$3,187,274</b>

# Economic Development Agencies



## ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP

**Outcomes Supported:** Ensure Alexandria supports, retains, and attracts businesses

<u>Lines of Business</u>	<u>Goals</u>			
Business Assistance, Retention, and Expansion	Retain existing businesses within Alexandria			
Business Attraction and Marketing	Increase the number of businesses in Alexandria			
		FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>				
Non-Personnel		\$1,417,567	\$1,463,277	\$1,592,175
<b>Total Expenditures</b>		<b>\$1,417,567</b>	<b>\$1,463,277</b>	<b>\$1,592,175</b>
<b>Expenditures by Fund</b>				
General Fund		\$1,417,567	\$1,463,277	\$1,592,175
<b>Total Expenditures</b>		<b>\$1,417,567</b>	<b>\$1,463,277</b>	<b>\$1,592,175</b>

<u>Performance Measures</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Approved</u>	<u>FY 2016 Proposed</u>
<i>Number of jobs retained by companies retained and expanded</i>	-	-	1,500
<i>Number of square feet of commercial space leased by companies retained and</i>	-	-	250,000
<i>Number of jobs in Alexandria</i>	95,232	96,415	97,000
<i>Percent of office space that is vacant</i>	16.30%	18.00%	16.00%
<i>Percent of retail space that is vacant</i>	4.80%	4.00%	4.00%

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$1,463,277</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	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.	0.00	\$43,898
<b>[Continued on next page]</b>			

## Economic Development Agencies



## PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service/Line of Business	Impacts	FTE Impact	Cost Modification
Alexandria Economic Development Partnership	The Marketing, Advertising & Public Relations, and Special Events budget was reduced by \$20,000. This will reduce the money allocated to market Alexandria to prospective tenants, investors, developers and commercial real estate brokers.	0.00	(\$20,000)
Alexandria Economic Development Partnership	Addition of a new professional associate to work with the team to spend intensive time in the marketplace. The objective of this individual would be to aggressively source and bring back to the City and AEDP team prospects and potential office leasing deals.	0.00	\$105,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$1,592,175</b>

# Economic Development Agencies



## SMALL BUSINESS DEVELOPMENT CENTER

**Outcomes Supported:** Ensure Alexandria supports, retains, and attracts businesses

Lines of Business

Goals

Small Business Center	Increase the number of businesses in Alexandria
Business Assistance, Retention, and Expansion	Ensure Alexandria supports, retains, and attract businesses

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Non-Personnel	\$314,574	\$279,225	\$273,221
<b>Total Expenditures</b>	<b>\$314,574</b>	<b>\$279,225</b>	<b>\$273,221</b>
<b>Expenditures by Fund</b>			
General Fund	\$314,574	\$279,225	\$273,221
<b>Total Expenditures</b>	<b>\$314,574</b>	<b>\$279,225</b>	<b>\$273,221</b>

Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Number of businesses in Alexandria (calendar year)</i>	6,093	6,130	6,170
<i>Increase the number of small businesses in Alexandria</i>			
<i>Percent of business licenses renewed year to year</i>	96.4%	96.8%	97.1%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$279,225
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	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.	0.00	\$8,376
<b>[Continued on the next page]</b>			

# Economic Development Agencies



## PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service/Line of Business	Impacts	FTE Impact	Cost Modification
Small Business Development Center	Reduction of 240 hours of SBDC paid counselor providing Client Counseling Service. This loss of hours would be counter balanced by increasing the number of volunteer SCORE counselor hours utilized.	0.00	(\$14,380)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$273,221</b>

# Economic Development Agencies



## OTHER ECONOMIC DEVELOPMENT AGENCIES

**Outcomes Supported:** Increase the economic benefits of tourism to the City

Lines of Business

Goals

First Night	Attract visitors who will spend money in Alexandria and enhance the quality of life with a signature New Year's Eve event
Holiday Lights	Enhance the appearance of Market Square and King Street during the holiday season and winter
Marketing Fund	Foster new, innovative and collaborative marketing projects that generate awareness of Alexandria and additional business sales and City tax revenues that will become self-sustaining projects independent of Marketing Fund support

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Non-Personnel	\$209,909	\$217,000	\$275,000
<b>Total Expenditures</b>	<b>\$209,909</b>	<b>\$217,000</b>	<b>\$275,000</b>
<b>Expenditures by Fund</b>			
General Fund	\$209,909	\$217,000	\$275,000
<b>Total Expenditures</b>	<b>\$209,909</b>	<b>\$217,000</b>	<b>\$275,000</b>

Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Length of holiday light coverage</i>	1.1 miles	1.1 miles	1.1 miles
<i>Percent of marketing fund applicants received in FY16 that are for new initiatives or approached (i.e., not repeat funding requests)</i>	N/A	N/A	50%
<i>First night ticket sold</i>	6,000	6,500	6,500

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$217,000
Service/Line of Business	Impacts	FTE Impact	Cost Modification
Holiday Lights	The Holiday Lights budget has increased to \$130,000 due to increase contractors cost, electricity cost, and the expansion of the program to include the purchase of Market Square Christmas tree, two additional trees on the ends of King Street and Market Square holiday decorations are also now budgeted in this account.	0.00	\$58,000
[Continued on the next page]			

# Economic Development Agencies



## PROGRAMMATIC ADJUSTMENTS, CONTINUED

[Continued from previous page]

Service/Line of Business	Impacts	FTE Impact	Cost Modification
Marketing Fund	No change in the City's contribution to Marketing Fund, of \$100,000 per year, is proposed.	0.00	0.00
First Night	No change in the City's contribution to First Night, of \$45,000 per year, is proposed.	0.00	\$0.00
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$275,000</b>



## Livable, Green & Prospering City

- Historic Resources

### Department Contact Info

703.746.4554

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

### Department Head

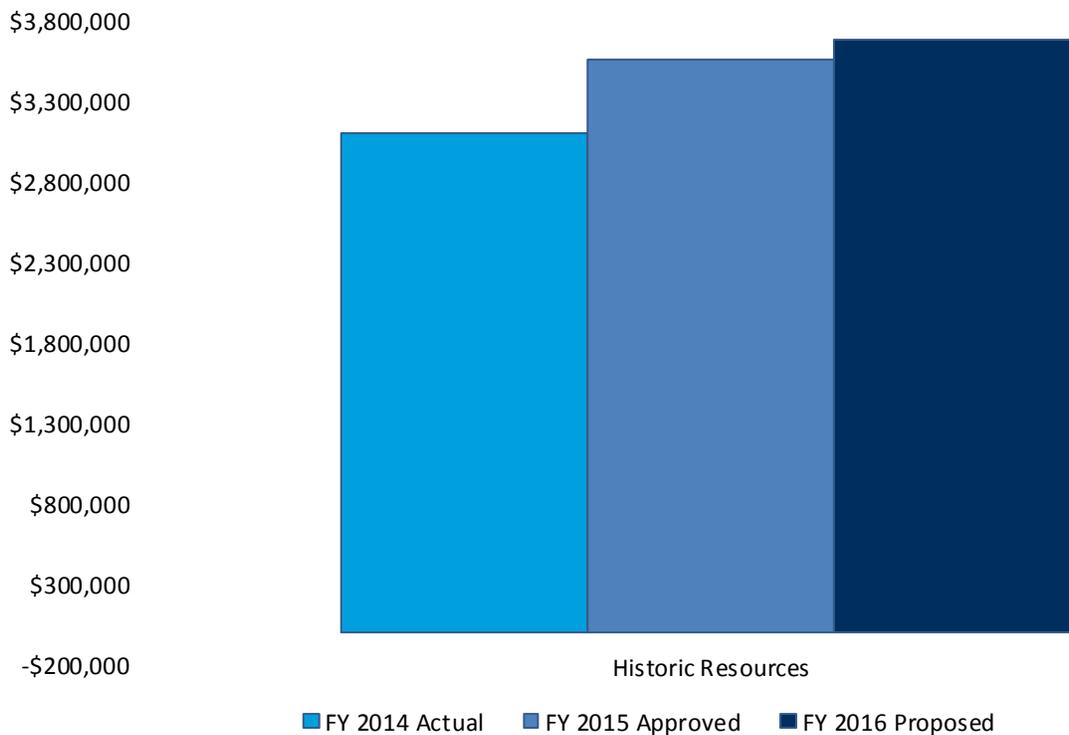
Lance Mallamo

Director

703.746.4554

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

## ALL FUNDS SUMMARY BY PROGRAM





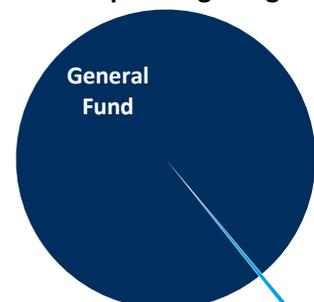
## EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
<b>Expenditure By Character</b>					
Personnel	\$2,396,119	\$2,638,961	\$2,715,914	\$76,953	2.9%
Non-Personnel	\$701,284	\$916,253	\$967,876	\$51,623	5.6%
Capital Goods Outlay	\$0	\$6,000	\$4,500	(\$1,500)	-25.0%
<b>Total Expenditures</b>	<b>\$3,097,403</b>	<b>\$3,561,214</b>	<b>\$3,688,290</b>	<b>\$127,076</b>	<b>3.6%</b>
<b>Expenditures by Fund</b>					
General Fund	\$2,641,336	\$2,825,716	2,838,542	\$12,826	0.5%
Non-Fiscal Year Grants	\$10,527	\$0	0	\$0	0.0%
Donations	\$303,209	\$428,836	531,668	\$102,832	24.0%
Other Special Revenue	\$142,330	\$306,662	\$318,080	\$11,418	3.7%
<b>Total Expenditures</b>	<b>\$3,097,403</b>	<b>\$3,561,214</b>	<b>\$3,688,290</b>	<b>\$127,076</b>	<b>3.6%</b>
<b>Total Department FTEs</b>	<b>25.70</b>	<b>26.45</b>	<b>25.45</b>	<b>(1.00)</b>	<b>-3.8%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2016 Proposed budget for the Office of Historic Alexandria increases by 3.6%, or \$127,076 over FY 2015 levels. Of this amount, only \$12,826 is attributable to a General Fund increase. The FY 2016 budget includes \$66,000 for development consulting in effort to increase funding from non-City sources and is funded by donations. Additional expenditures needed to maintain current services are offset by the elimination of 1.0 FTE, a Rental Coordinator position, and a decrease of General Fund funding for Commemoration related activities and events. Without impacting rentals, the department has budgeted an additional \$27,000 as result of a modest increase in rental fees.

Department Share of General Fund Operating Budget



Office of Historic Alexandria 0.44%



## DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Lyceum	Elimination of Rental Coordinator position at the Lyceum. No decrease in level of service as existing staff will assume the responsibilities of this position.	(1.00)	(\$72,089)
Civil War	Reduction in funding for commemoration events and programming. The Office of Historic Alexandria will rely more heavily on donations to fund commemoration related activities.	0.00	(\$40,000)
Department Wide	Development consulting. This effort is anticipated to increase the amount of grants, gifts, and donations that the Office of Historic Alexandria receives from non-City sources. The department uses donations to fund this expenditure.	0.00	\$66,000
Departmental Revenue	Increase in revenue of \$27,000 from special event, meeting, and wedding rental fee increases. Please see the City's fee compendium for details of specific rate increases.	0.00	\$27,000 Revenue



## HISTORIC RESOURCES

**Outcomes Supported:**

Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure; Ensure the City government is accountable to the community; Increase the economic benefits of tourism to the City; Ensure the City government is accountable to the community

**Lines of Business**

**Goals**

Archives and Public Records Center	Public records requests are processed and delivered within required time
Historic Building and Artifact Preservation	Development in Alexandria adheres to regulations protecting archaeological and historic sites of importance
Museums and History Events	Citizens and visitors attend Alexandria's historic museums and events
Office of Historic Alexandria Private Funding and Support	30% of the Office of Historic Alexandria's operating budget is funded through grants and gifts from outside contributions, and value of volunteer labor

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$2,396,119	\$2,638,961	\$2,715,914
Non-Personnel	\$701,284	\$916,253	\$967,876
Capital Goods Outlay	\$0	\$6,000	\$4,500
<b>Total Expenditures</b>	<b>\$3,097,403</b>	<b>\$3,561,214</b>	<b>\$3,688,290</b>
<b>% of All Funds Departmental Budget</b>	<b>93%</b>	<b>100%</b>	<b>100%</b>
<b>Total Program FTEs</b>	<b>25.70</b>	<b>26.45</b>	<b>25.45</b>

Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Number of visitors to Alexandria's historic sites, museums and events</i>	198,941	191,686	193,780
<i>Percent of development projects in Alexandria that adhere to regulations protecting archaeological and historic sites of importance</i>	100.0%	100.0%	100.0%
<i>Percent of public records requests are delivered within required time</i>	98.0%	98.0%	98.0%
<i>Percent of the Office of Historic Alexandria's operating budget funded through grants and gifts from outside contributions, and value of volunteer labor</i>	30.7%	30.0%	30.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		26.45	\$3,561,214
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$173,165
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HISTORIC RESOURCES

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Lyceum	Elimination of Rental Coordinator position at the Lyceum. No decrease in level of service as existing staff will assume the responsibilities of this position.	(1.00)	(\$72,089)
Civil War	Reduction in funding for commemoration events and programming. The Office of Historic Alexandria will rely more heavily on donations to fund commemoration related activities.	0.00	(\$40,000)
Department Wide	Development consulting. This effort is anticipated to increase the amount of grants, gifts, and donations that the Office of Historic Alexandria receives from non-City sources. The department uses donations to fund this expenditure.	0.00	\$66,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>25.45</b>	<b>\$3,688,290</b>

# Office of Housing



## Livable, Green & Prospering City

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

### Department Contact Info

703.746.4990

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

### Department Head

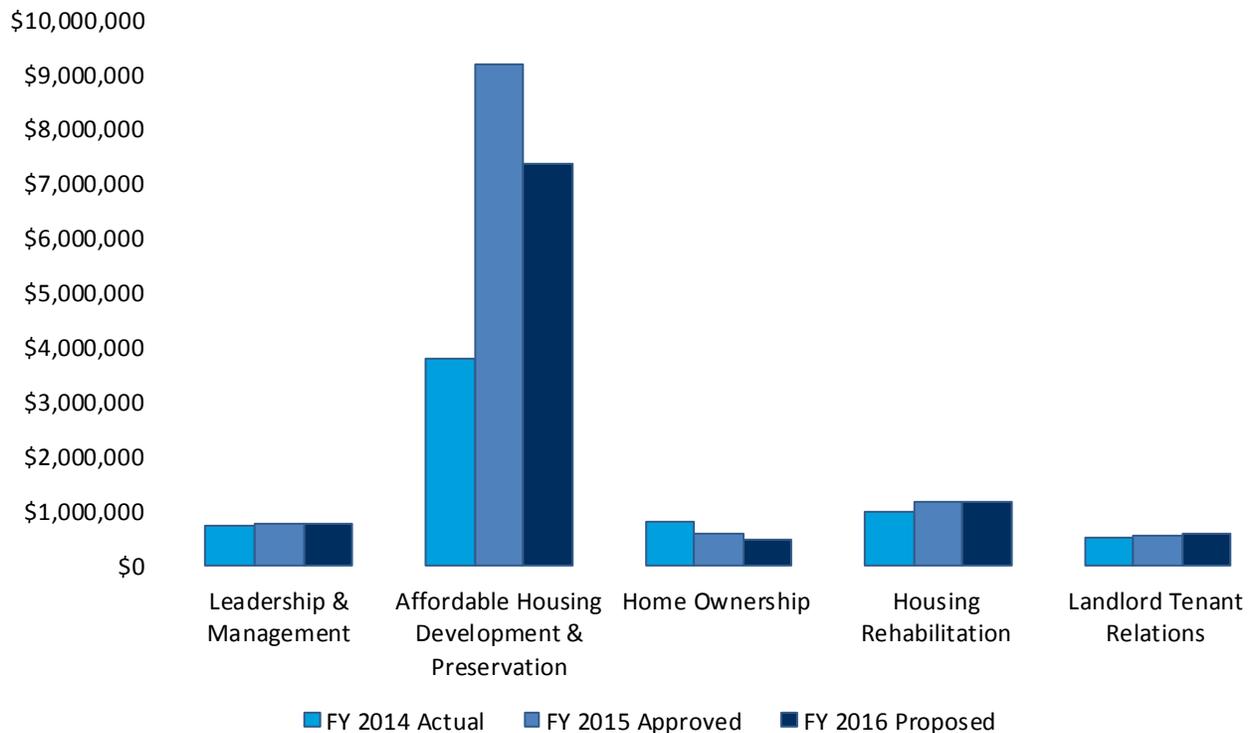
Helen McIlvaine

Acting Director

703.746.4990

[helen.mcilvaine@alexandriava.gov](mailto:helen.mcilvaine@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM



CITY OF ALEXANDRIA, VIRGINIA  
Office of Housing



EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
<b>Expenditure By Character</b>					
Personnel	\$1,699,298	\$1,847,652	\$1,817,011	(\$30,641)	-1.7%
Non-Personnel	\$4,340,010	\$3,686,924	\$3,215,148	(\$471,776)	-12.8%
Interfund Transfers	\$0	\$628,705	\$621,494	(\$7,211)	-1.1%
Housing Trust Fund*	\$713,565	\$6,008,000	\$4,654,608	(\$1,353,392)	-22.5%
<b>Total Expenditures</b>	<b>\$6,752,872</b>	<b>\$12,171,281</b>	<b>\$10,308,261</b>	<b>(\$1,863,020)</b>	<b>-15.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,986,127	\$2,436,813	\$2,448,606	\$11,793	0.5%
<i>General Fund New</i>	<i>\$1,956,502</i>	<i>\$1,881,351</i>	<i>\$1,749,898</i>	<i>(\$131,453)</i>	<i>-7.0%</i>
<i>Dedicated Revenue New (0.6 cent less debt service)</i>	<i>\$29,625</i>	<i>\$555,462</i>	<i>\$698,708</i>	<i>\$143,246</i>	<i>25.8%</i>
Affordable Housing Fund (dedicated revenue carryover)	\$1,623,245	\$0	\$0	\$0	0.0%
Grants	\$1,943,609	\$2,126,468	\$1,605,047	(\$521,421)	-24.5%
<i>CDBG, NSP and HOME New Revenue</i>	<i>\$188,004</i>	<i>\$1,025,268</i>	<i>\$1,030,047</i>	<i>\$4,779</i>	<i>0.5%</i>
<i>CDBG, NSP and HOME Carryover Revenue</i>	<i>\$514,285</i>	<i>\$850,200</i>	<i>\$360,000</i>	<i>(\$490,200)</i>	<i>-57.7%</i>
<i>CDBG, NSP and HOME Program Income</i>	<i>\$1,241,320</i>	<i>\$251,000</i>	<i>\$215,000</i>	<i>(\$36,000)</i>	<i>-14.3%</i>
Housing Trust Fund	\$713,565	\$6,008,000	\$4,654,608	(\$1,353,392)	-22.5%
<i>Housing Trust Fund New Revenue - Earmarked</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$100,000</i>	<i>(\$400,000)</i>	<i>-80.0%</i>
<i>Housing Trust Fund New Revenue - Not Earmarked</i>	<i>\$0</i>	<i>\$470,000</i>	<i>\$1,320,000</i>	<i>\$850,000</i>	<i>180.9%</i>
<i>Housing Trust Fund Carryover Revenue - Earmarked*</i>	<i>\$713,565</i>	<i>\$3,491,655</i>	<i>\$3,234,608</i>	<i>(\$257,047)</i>	<i>-7.4%</i>
<i>Housing Trust Fund Carryover Revenue - Not Earmarked</i>	<i>\$0</i>	<i>\$1,546,345</i>	<i>\$0</i>	<i>(\$1,546,345)</i>	<i>-100.0%</i>
Affordable Housing Bonds - Earmarked*	\$486,326	\$1,600,000	\$1,600,000	\$0	0.0%
<b>Total Expenditures</b>	<b>\$6,752,872</b>	<b>\$12,171,281</b>	<b>\$10,308,261</b>	<b>(\$1,863,020)</b>	<b>-15.3%</b>
Less Interfund Transfer	\$0	\$628,705	\$621,494	(\$7,211)	-1.1%
<b>Net Expenditures</b>	<b>\$6,752,872</b>	<b>\$11,542,576</b>	<b>\$9,686,767</b>	<b>(\$1,855,809)</b>	<b>-16.1%</b>
<b>Total Department FTEs</b>	<b>16.00</b>	<b>16.00</b>	<b>15.00</b>	<b>(1.00)</b>	<b>-6.2%</b>

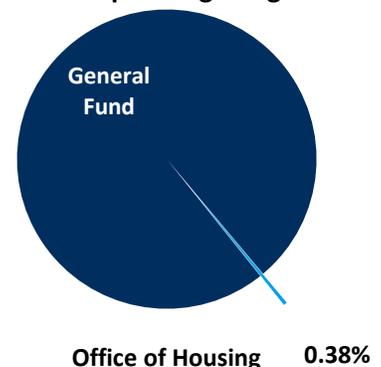
\*FY 2016 reflects \$4,334,000 previously earmarked by City Council through the Braddock (\$834K) and Beaugard Small Area Plans (\$3.5M) for affordable housing.

Note: Carryover monies are shown to provide more accurate information on expenditures from year to year. Carryover monies are included for non-General Fund sources (CDBG and HOME Grants, Housing Trust Fund, Affordable Housing Bonds, and Dedicated Revenue). The Housing Trust Fund has been separated from the non-personnel character to emphasize that this money can only be spent on affordable housing initiatives and projects.

FISCAL YEAR HIGHLIGHTS

The FY 2016 Proposed budget for the Office of Housing decreases by 16.1% over FY 2015 levels. The total General Fund budget increases by \$11,793 or 0.5% due to expected dedicated revenue for affordable housing projects. However, discretionary General Fund expenditures used for operations decrease by 7.0% due to the elimination of a Fiscal Officer I position. The department plans to reorganize responsibilities among existing staff as a result of this FTE reduction. In FY 2016, the Office of Housing will also use more Housing Trust Fund (HTF) resources to pay for the operating funds provided to the Alexandria Housing Development Corporation. The balance of Housing Trust Fund carryover decreases noticeably from FY 2015 as result of use of this funding for a project in FY 2015. In FY 2016, all remaining HTF carryover is earmarked. The department continues to use federal grant funding and the HTF to make investments in new home ownership, home rehabilitation, and affordable housing. Funds not spent during the 2015 fiscal year will be carried over to FY 2016.

Department Share of General Fund Operating Budget





DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Leadership & Management/ Affordable Housing Development & Preservation	Elimination of Fiscal Officer I Position. The Office of Housing will realign functions among several positions to reduce overhead within the department without impacting service.	(1.00)	(\$91,000)
Home Ownership	Two fewer loans made to low and moderate income Alexandria residents.	0.00	(\$100,000)
Affordable Housing Development & Preservation	Two fewer committed affordable housing units as result of using \$96,890 of Housing Trust Fund monies to cover federal match grant and a larger portion of Alexandria Housing Development Corporation support, expenses that had previously been covered by the General Fund.	0.00	N/A
Affordable Housing Development & Preservation	Reduction of Housing Trust Fund carryover as result of the use of these resources for a project in FY 2015. Housing Trust Fund monies are invested in the development or preservation of affordable housing opportunities, the provision of technical assistance to affordable housing developers, and the oversight of projects and/or construction. In FY 2015, Housing Trust Fund new and carryover monies were used to provide a \$5.7 million loan to fund 93 affordable units at St. James Plaza/The Fillmore.	0.00	(\$1,703,392)



## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditures By Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	\$699,435	\$759,219	\$745,034	(\$14,186)	-1.9%
Affordable Housing Development & Preservation	\$3,791,051	\$9,167,971	\$7,375,731	(\$1,792,240)	-19.5%
Home Ownership	\$797,601	\$553,164	\$457,639	(\$95,525)	-17.3%
Housing Rehabilitation	\$975,023	\$1,154,098	\$1,151,552	(\$2,546)	-0.2%
Landlord Tenant Relations	\$489,762	\$536,829	\$578,305	\$41,476	7.7%
<b>Total Expenditures</b>	<b>\$6,752,872</b>	<b>\$12,171,281</b>	<b>\$10,308,261</b>	<b>(\$1,863,020)</b>	<b>-15.3%</b>

## Staffing Summary

Authorized Positions (FTEs) by Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FTE Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	5.30	5.60	5.10	(0.50)	-8.9%
Affordable Housing Development & Preservation	3.70	3.70	3.20	(0.50)	-13.5%
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	4.30	4.00	4.00	0.00	0.0%
<b>Total FTEs</b>	<b>16.00</b>	<b>16.00</b>	<b>15.00</b>	<b>(1.00)</b>	<b>-6.2%</b>



## LEADERSHIP & MANAGEMENT

**Outcomes Supported:** Ensure the fiscal strength of the City Government  
Achieve results that the community values

**Lines of Business**

**Goals**

Asset Management	Department complies with Federal, State or local funding guidelines
Department Business Processes	Department is well-managed and high performing

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$574,340	\$635,702	\$611,622
Non-Personnel	\$125,096	\$123,517	\$133,412
<b>Total Expenditures</b>	<b>\$699,435</b>	<b>\$759,219</b>	<b>\$745,034</b>
<b>% of All Funds Departmental Budget</b>	<b>10.4%</b>	<b>6.2%</b>	<b>7.2%</b>
<b>Total Program FTEs</b>	<b>5.30</b>	<b>5.60</b>	<b>5.10</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of noncompliance findings</i>	0	0	0
<i>Percent of primary strategy indicators met or exceeded</i>	-	75.0%	75.0%

## PROGRAMMATIC ADJUSTMENTS

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>5.60</b>	<b>\$759,219</b>
<b>Funding Source</b>	<b>Adjustments to Program Funding</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
General Fund	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital good outlay. This includes technical adjustments for reallocation of resources within the department. No service impact.	0.00	\$31,289
General Fund	Eliminate Fiscal Officer I position. The Office of Housing will realign responsibilities among existing staff within the department. The total cost to eliminate this position is \$91,000, but is divided between two programs.	(0.50)	(\$45,500)
CDBG	Decrease in new budgeted grant funding.	0.00	(\$5,469)
HOME	Increase in new budgeted grant funding.	0.00	\$5,495
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>5.10</b>	<b>\$745,304</b>



# Office of Housing

## AFFORDABLE HOUSING DEVELOPMENT & PRESERVATION

**Outcomes Supported:** Promote neighborhoods that are inclusive and diverse

**Lines of Business**

**Goals**

Affordable Rental Housing Development & Preservation | The City has committed affordable rental housing to serve households at a variety of income levels at or below 80 percent of Area Median Income (AMI)

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$419,352	\$419,925	\$401,241
Non-Personnel	\$2,842,127	\$914,341	\$401,388
Capital Outlay <sup>1</sup>	\$0	\$1,600,000	\$1,600,000
Interfund Transfers	\$0	\$628,705	\$621,494
Housing Trust Fund <sup>2</sup>	\$538,572	\$5,605,000	\$4,351,608
<b>Total Expenditures</b>	<b>\$3,791,051</b>	<b>\$9,167,971</b>	<b>\$7,375,731</b>
<b>% of All Funds Departmental Budget</b>	<b>56.1%</b>	<b>75.3%</b>	<b>71.6%</b>
<b>Total Program FTEs</b>	<b>3.70</b>	<b>3.70</b>	<b>3.20</b>

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of committed affordable rental units serving households at income levels at or below 80 percent of AMI</i>	3,716	3,691	3,812

1. GO Bond Reservation for future Beaugard Units  
 2. Includes earmarked/committed funds for Beaugard

## PRORGAMMATIC ADJUSTMENTS

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>3.70</b>	<b>\$9,167,671</b>
<b>Funding Source</b>	<b>Adjustments to Program Funding</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
General Fund	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital good outlay. This includes technical adjustments for reallocation of resources within the department. No service impact.	0.00	(\$91,353)
General Fund	Eliminate Fiscal Officer I position. The total cost to eliminate this position is \$91,000, but is divided between two programs.	(0.5)	(\$45,500)
General Fund	Increase in expected dedicated revenue. This increases resources available for affordable housing projects.	0.00	\$112,139
HOME	Reduce HOME budget as result of a reduction in new grant funding and no carryover or program income in FY 2016.	0.00	(\$514,134)

[Continued on next page]

# Office of Housing



## AFFORDABLE HOUSING DEVELOPMENT & PRESERVATION

### PROGRAMMATIC ADJUSTMENTS, CONTINUED

[Continued from previous page]

Funding Source	Adjustments to Program Funding	FTE Impact	Cost Modification
Housing Trust Fund	Decrease in projected program carryover funding.	0.00	(\$1,703,392)
Housing Trust Fund	Increase in new outside contribution to the Housing Trust Fund from developers.	0.00	\$450,000
Housing Trust Fund	Two fewer committed affordable housing units as result of using \$96,890 of Housing Trust Fund monies to cover a larger portion of Alexandria Housing Development Corporation support, expenses that had previously been covered by the General Fund.	0.00	N/A
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>3.20</b>	<b>\$7,375,731</b>



## HOMEOWNERSHIP

**Outcomes Supported:** Promote neighborhoods that are inclusive and diverse

**Lines of Business**

**Goals**

Home Ownership | Low, moderate and workforce income level Alexandria residents and workers purchase affordable homes in Alexandria with City assistance/involvement

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$24,077	\$95,773	\$98,979
Non-Personnel	\$648,531	\$107,391	\$108,660
Housing Trust Fund	\$124,994	\$350,000	\$250,000
<b>Total Expenditures</b>	<b>\$797,601</b>	<b>\$553,164</b>	<b>\$457,639</b>
<b>% of All Funds Departmental Budget</b>	<b>11.8%</b>	<b>4.5%</b>	<b>4.4%</b>
<b>Total Program FTEs</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of low, moderate and workforce income level Alexandria residents and workers who purchased a home affordably with City assistance/involvement</i>	5	9	7

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.80	\$553,164
Funding Source	Adjustments to Program Funding	FTE Impact	Cost Modification
General Fund	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. This includes technical adjustments for reallocation of resources within the department. No service impact.	0.00	\$4,475
Housing Trust Fund	Two fewer loans made to low and moderate income Alexandria residents as result of less carryover funding.	0.00	(\$100,000)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.80</b>	<b>\$457,639</b>



## HOME REHABILITATION

**Outcomes Supported:** Promote neighborhoods that are inclusive and diverse

Lines of Business

Housing Rehabilitation

Goals

Residents' homes are safe and suitable as a result of rehabilitation and accessibility projects

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$253,933	\$239,063	\$229,492
Non-Personnel	\$671,090	\$862,035	\$869,060
Housing Trust Fund	\$50,000	\$53,000	\$53,000
<b>Total Expenditures</b>	<b>\$975,023</b>	<b>\$1,154,098</b>	<b>\$1,151,552</b>
<b>% of All Funds Departmental Budget</b>	<b>14.4%</b>	<b>9.5%</b>	<b>11.2%</b>
<b>Total Program FTEs</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of homes deemed safe and suitable resulting from a rehabilitation project</i>	12	11	11

## PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		1.90	\$1,154,098
Funding Source	Adjustments to Program Funding	FTE Impact	Cost Modification
General Fund	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. This includes technical adjustments for reallocation of resources within the department. No service impact.	0.00	\$5,113
CDBG	Increase in new budgeted grant funding.	0.00	\$13,541
CDBG	Decrease budget of projected carryover program funds.	0.00	(\$21,200)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>1.90</b>	<b>\$1,151,552</b>



## LANDLORD TENANT RELATIONS

**Outcomes Supported:** Promote neighborhoods that are inclusive and diverse

<u>Lines of Business</u>	<u>Goals</u>
Fair Housing Testing	Monitor housing discrimination through validated fair housing violations
Housing Relocation Support	The effects of redevelopment, renovation and condominium conversion on displaced tenants are mitigated
Landlord Tenant Counseling Services	Counseling participants successfully resolve their disagreement in compliance with the Virginia Residential Landlord Tenant Act

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$436,596	\$457,189	\$475,677
Non-Personnel	\$53,166	\$79,640	\$102,628
<b>Total Expenditures</b>	<b>\$489,762</b>	<b>\$536,829</b>	<b>\$578,305</b>
<b>% of All Funds Departmental Budget</b>	<b>7.3%</b>	<b>4.4%</b>	<b>5.6%</b>
<b>Total Program FTEs</b>	<b>4.30</b>	<b>4.00</b>	<b>4.00</b>

<b>Performance Measures</b>	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Number of fair housing violations validated by the Office of Human Rights</i>	7	7	7
<i>Percent of cases where counseling results in successful resolution of participants' disagreement in compliance with the Virginia Residential Landlord Tenant Act</i>	98.0%	95.0%	95.0%
<i>Percent of displacement causing activities where tenants receive counseling and/or assistance</i>	100.0%	100.0%	100.0%

## PROGRAMMATIC ADJUSTMENTS

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>4.00</b>	<b>\$536,829</b>
<b>Funding Source</b>	<b>Adjustments to Program Funding</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
General Fund	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. This includes technical adjustments for reallocation of resources within the department. No service impact.	0.00	\$10,023
General Fund	Increase in expected dedicated revenue funding.	0.00	\$31,107
CDBG	Increase new grant funding.	0.00	\$5,346
CDBG	Decrease in budgeted carryover funding.	0.00	(\$5,000)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>4.00</b>	<b>\$578,305</b>



FY 2016 HOUSING PROGRAM SOURCES AND USES

Program (Uses)	Affordable Housing						Total All Funds
	Home Ownership	Housing Rehabilitation	Landlord Tenant	Development & Preservation	Leadership & Mgmt Support Services		
<b>Funding (Sources)</b>							
<b>CDBG</b>							
New Grant	\$0	\$515,641	\$21,306	\$0	\$135,842	\$672,789	
Program Income	\$50,000	\$125,000	\$0	\$0	\$0	\$175,000	
Carryover	\$0	\$360,000	\$0	\$0	\$0	\$360,000	
	\$50,000	\$1,000,641	\$21,306	\$0	\$135,842	<b>\$1,207,789</b>	
	<b>One Loan</b>	<b>Eight HPRLP Loans One RAMP Loan</b>	<b>One Round of Fair Housing Testing</b>				
<b>HOME</b>							
New Grant	\$0	\$0	\$0	\$319,845	\$37,413	\$357,258	
Program Income	\$40,000	\$0	\$0	\$0	\$0	\$40,000	
Carryover	\$0	\$0	\$0	\$0	\$0	\$0	
	\$40,000	\$0	\$0	\$319,845	\$37,413	<b>\$397,258</b>	
	<b>One Loan</b>						
<b>GENERAL FUND</b>							
New	\$117,639	\$97,911	\$429,875	\$505,894	\$571,779	\$1,723,098	
Dedicated Revenue			\$127,124	\$571,584		\$698,708	
New HOME Match	\$0	\$0	\$0	\$26,800	\$0	\$26,800	
	\$117,639	\$97,911	\$556,999	\$1,104,278	\$571,779	<b>\$2,448,606</b>	
	<b>Admin Support for Homeownership Program</b>			<b>Projected 28 Developer Pledged Units &amp; Funding to Support AHDC</b>			
<b>HOUSING TRUST FUND</b>							
New	\$100,000	\$0	\$0	\$1,320,000	\$0	\$1,420,000	
Carryover	\$150,000	\$53,000	\$0	\$2,978,447	\$0	\$3,181,447	
HOME Match (Carryover)	\$0	\$0	\$0	\$53,161	\$0	\$53,161	
	\$250,000	\$53,000	\$0	\$4,351,608	\$0	<b>\$4,654,608</b>	
	<b>Five Loans and Housing Counseling</b>	<b>Two Mini-RAMP Grants &amp; Funding for RTA</b>		<b>Beauregard and Braddock Fund Carryover</b>			
<b>GO BONDS FOR BEAUREGARD*</b>	\$0	\$0	\$0	\$1,600,000	\$0	<b>\$1,600,000</b>	
<b>ALL FUNDS</b>	<b>\$457,639</b>	<b>\$1,151,552</b>	<b>\$578,305</b>	<b>\$7,375,731</b>	<b>\$745,034</b>	<b>\$10,308,261</b>	

Notes: \$834K of carryover HTF is allocated to the Braddock Fund. \$3.5 million of the HTF and Bond funds are allocated for Beauregard.

\*Interest from GO bonds reserved for future Beauregard units is being paid through the 0.6 cent Affordable Housing dedication.



MISCELLANEOUS INFORMATION

Proposed Housing Trust Fund (HTF) expenditures for FY 2016 include a new allocation of up to \$550,000 in estimated carryover Housing Trust Fund monies for the following programs:

\$200,000	Housing Opportunities Fund (HOF): Not yet designated
\$300,000	HOF: AHDC, Home Match, and Fees for Professional Services
<u>\$50,000</u>	Rebuilding Together Alexandria
\$550,000	Total

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2016 will be used to supplement the following programs:

<u>\$700,000</u>	HOF: Not yet designated
\$700,000	Total

Proposed HOF allocation to the Alexandria Housing Development Corporation of \$257,557 consisting of both General Fund and Housing Trust Fund HOF monies.



## Livable, Green & Prospering City

- Leadership & Management
- Development Review
- Land Use Services
- Neighborhood Planning & Community Development

### Department Contact Info

703.746.4666

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

### Department Head

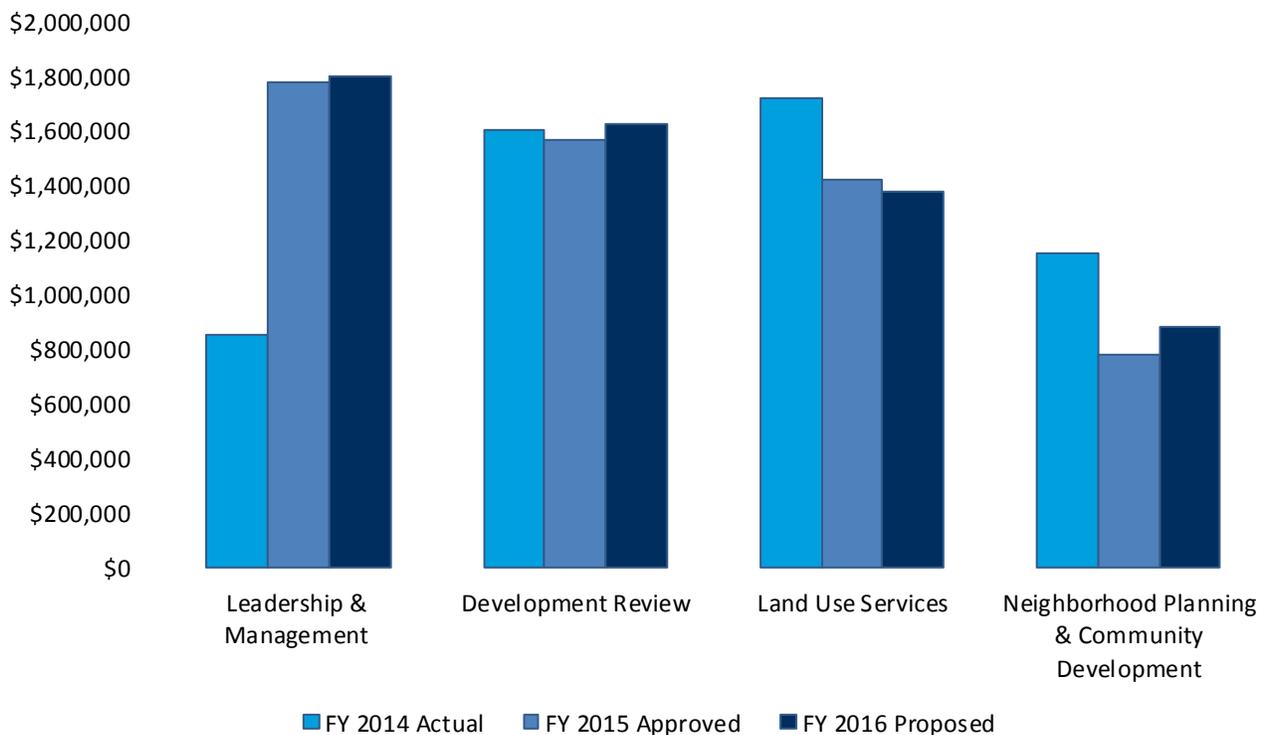
Karl Moritz

Director

703.746.4666

[karl.moritz@alexandriava.gov](mailto:karl.moritz@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM





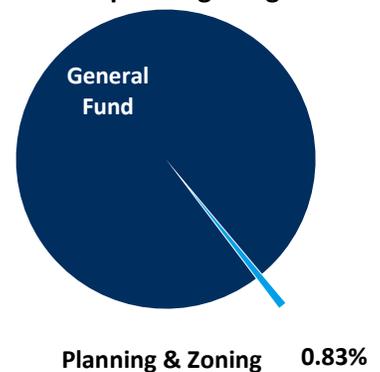
## EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
<b>Expenditure By Character</b>					
Personnel	\$5,120,032	\$5,362,998	\$5,520,323	\$157,325	2.9%
Non-Personnel	\$201,244	\$181,827	\$157,305	(\$24,522)	-13.5%
<b>Total Expenditures</b>	<b>\$5,321,276</b>	<b>\$5,544,825</b>	<b>\$5,677,628</b>	<b>\$132,803</b>	<b>2.4%</b>
<b>Expenditures by Fund</b>					
General Fund	5,152,860	\$5,317,991	\$5,348,364	\$30,372	0.6%
Non-Fiscal Year Grants	59,008	\$0	\$0	\$0	0.0%
Other Special Revenue	\$109,408	\$226,834	\$329,264	\$102,430	45.2%
<b>Total Expenditures</b>	<b>\$5,321,276</b>	<b>\$5,544,825</b>	<b>\$5,677,628</b>	<b>\$132,803</b>	<b>2.4%</b>
<b>Total Department FTEs</b>	<b>43.00</b>	<b>44.00</b>	<b>45.50</b>	<b>1.50</b>	<b>3.4%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2016 Proposed budget for Planning & Zoning increases by 2.4% or \$132,803 over FY 2015 levels, of which \$30,372 is attributable to the General Fund. This is primarily due to additional expenditures needed to maintain current services. The department adds 2.0 FTE at a cost of \$16,000 per position because two full-time seasonal positions are converted to regular full-time employees. The department budgets an additional \$216,000 in revenues as result of charging fees for services that had previously not been charged for on a separate basis. In FY 2016, the personnel costs of one Urban Planner III position have been transferred from the General Fund to the Code Administration Special Revenue Fund because this position supports the Permit Center. This transfer is cost neutral, but decreases department reliance on the General Fund.

Department Share of General Fund Operating Budget





DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Land Use Services/ Neighborhood Planning & Community Development	Conversion of two seasonal 40 hour/week Urban Planners to full-time regular employees. The FY 2015 budget for these two seasonal positions is \$120,073. \$32,000 is the additional expenditure needed to make these positions full-time. Converting these employees to regular full-time ensures that the department completes the work plan in a timely manner and the City retains quality talent.	2.00	\$32,000
Departmental Revenues	Increase revenues by charging fees for subdivisions in DSUP cases, SUP fees in DSUPs and by increasing fees for Master Plan amendments, CDD Concept Plan Amendments, TMP Amendments, and CDD extensions.	0.00	\$216,000 Revenues



## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditures By Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	\$847,497	\$1,777,710	\$1,799,524	\$21,814	1.2%
Development Review	\$1,606,308	\$1,567,217	\$1,623,140	\$55,923	3.6%
Land Use Services	\$1,716,997	\$1,421,693	\$1,373,216	(\$48,477)	-3.4%
Neighborhood Planning & Community Development	\$1,150,473	\$778,205	\$881,748	\$103,543	13.3%
<b>Total Expenditures</b>	<b>\$5,321,276</b>	<b>\$5,544,825</b>	<b>\$5,677,628</b>	<b>\$132,803</b>	<b>2.4%</b>

## Staffing Summary

Authorized Positions (FTEs) by Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FTE Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	6.00	14.00	14.00	0.00	0.0%
Development Review	13.10	10.00	11.00	1.00	10.0%
Land Use Services	15.90	13.50	13.50	0.00	0.0%
Neighborhood Planning & Community Development	8.00	6.50	7.00	0.50	7.7%
<b>Total FTEs</b>	<b>43.00</b>	<b>44.00</b>	<b>45.50</b>	<b>1.50</b>	<b>3.4%</b>



## LEADERSHIP & MANAGEMENT

**Outcomes Supported:** Achieve results that the community values  
 Ensure the City government is accountable to the community

Lines of Business	Goals
Department Business Processes—Fiscal	Planning and Zoning spends all budgetary resources authorized by City Council within the appropriate fiscal year, without overspending
Department Business Processes—Non-Fiscal	Department meets its goals and strategies
Boards and Commissions	Docket items brought to City Council are ready for final review and all appropriate stakeholders have been engaged

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$790,756	\$1,658,529	\$1,655,263
Non-Personnel	\$56,741	\$119,181	\$144,261
<b>Total Expenditures</b>	<b>\$847,497</b>	<b>\$1,777,710</b>	<b>\$1,799,524</b>
<b>% of All Funds Departmental Budget</b>	<b>15.9%</b>	<b>32.1%</b>	<b>31.7%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>14.00</b>	<b>14.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of authorized budgetary resources spent within the appropriate fiscal year</i>	100.0%	100.0%	100.0%
<i>Percent of docket items brought to City Council approved</i>	100.0%	100.0%	100.0%
<i>Percent of the department's goal and strategy indicator targets met or exceeded</i>	-	90.0%	90.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		14.00	\$1,777,710
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$31,659
[Continued on next page]			



LEADERSHIP & MANAGEMENT

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Leadership & Management	Reduction to consulting funding. This may reduce opportunity to obtain additional expertise for specific planning efforts.	0.00	(\$23,055)
Leadership & Management	Increase in professional development funding. Increasing professional development allows staff to enhance their skills and abilities and helps the department retain quality talent.	0.00	\$13,210
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>14.00</b>	<b>\$1,799,524</b>



## DEVELOPMENT REVIEW

**Outcomes Supported:** Increase the value of the City’s real estate tax base

**Lines of Business**

Development Review

**Goals**

Construction and redevelopment occurs in Alexandria that is high-quality, consistent with the Master Plan and Zoning Ordinance, and provides an overall public benefit

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,591,618	\$1,554,712	\$1,620,975
Non-Personnel	\$14,690	\$12,505	\$2,165
<b>Total Expenditures</b>	<b>\$1,606,308</b>	<b>\$1,567,217</b>	<b>\$1,623,140</b>
<b>% of All Funds Departmental Budget</b>	<b>30.2%</b>	<b>28.3%</b>	<b>28.6%</b>
<b>Total Program FTEs</b>	<b>13.10</b>	<b>10.00</b>	<b>11.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Millions of dollars in value of new development</i>	\$368.4	-	-

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>10.00</b>	<b>\$1,567,217</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments , non-personnel resources and capital goods outlay. A technical adjustment was also made to reallocate one Urban planner position within the department. This position will be paid for by the Code Special Revenue Fund. No service impact.	1.00	\$55,923
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>11.00</b>	<b>\$1,623,140</b>



## LAND USE SERVICES

**Outcomes Supported:** Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Lines of Business

Goals

Historic Preservation	Properties and businesses in historic zones are in compliance with historic preservation regulations
Special Use Permits	Special use permit holders are in compliance with permit regulations
Zoning	Properties and businesses are in compliance with zoning regulations

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,640,915	\$1,389,057	\$1,364,637
Non-Personnel	\$76,082	\$32,636	\$8,579
<b>Total Expenditures</b>	<b>\$1,716,997</b>	<b>\$1,421,693</b>	<b>\$1,373,216</b>
<b>% of All Funds Departmental Budget</b>	<b>32.3%</b>	<b>25.6%</b>	<b>24.2%</b>
<b>Total Program FTEs</b>	<b>15.90</b>	<b>13.50</b>	<b>13.50</b>

Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Percent of non-complying properties and businesses brought into compliance with zoning regulations</i>	90.0%	92.0%	92.0%
<i>Percent of special use permit applications reviewed within established timeframes</i>	73.0%	73.0%	73.0%
<i>Percent of zoning violations responded to within established timeframes</i>	98.0%	98.0%	98.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		13.50	\$1,421,693
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. In addition, a technical adjustment was made to reallocate one Urban planner position within the department (who will now be paid for by the Code Special Revenue Fund). No service impact.	(1.00)	(\$64,477)

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LAND USE SERVICES

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Zoning	Conversion of one seasonal full-time Urban Planner to a full-time regular employee. The budget for this seasonal position was \$61,494 in FY 2015. Converting this position to regular full-time ensures that the City retains quality talent.	1.00	\$16,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>13.50</b>	<b>\$1,373,216</b>



## NEIGHBORHOOD PLANNING & COMMUNITY DEVELOPMENT

**Outcomes Supported:** Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Lines of Business

Goals

Neighborhood Planning & Community Development | Public and private investment in Alexandria is guided by the policies of the Planning Commission and City Council

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,096,742	\$760,700	\$879,448
Non-Personnel	\$53,731	\$17,505	\$2,300
<b>Total Expenditures</b>	<b>\$1,150,473</b>	<b>\$778,205</b>	<b>\$881,748</b>
<b>% of All Funds Departmental Budget</b>	<b>21.6%</b>	<b>14.0%</b>	<b>15.5%</b>
<b>Total Program FTEs</b>	<b>8.00</b>	<b>6.50</b>	<b>7.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of plans approved by the Planning Commission and City Council</i>	100.0%	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		6.50	\$778,205
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. In addition, a technical adjustment occurred during FY 2015 to transfer a 0.5 FTE position from this program to the department of Transportation and Environmental Services.	(0.50)	\$87,543
<b>[Continued on next page]</b>			

# Planning & Zoning



## NEIGHBORHOOD PLANNING & COMMUNITY DEVELOPMENT

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Neighborhood Planning & Community Development	Conversion of one seasonal full-time Urban Planner to a full-time regular employee. The budget for this seasonal position was \$58,579 in FY 2015. Converting this position to regular full-time ensures that the City retains quality talent.	1.00	\$16,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>7.00</b>	<b>\$881,748</b>

# Project Implementation



## Livable, Green & Prospering City

- Capital Project Management

### Department Contact Info

703.746.4045

<http://alexandriava.gov/dpi>

### Department Head

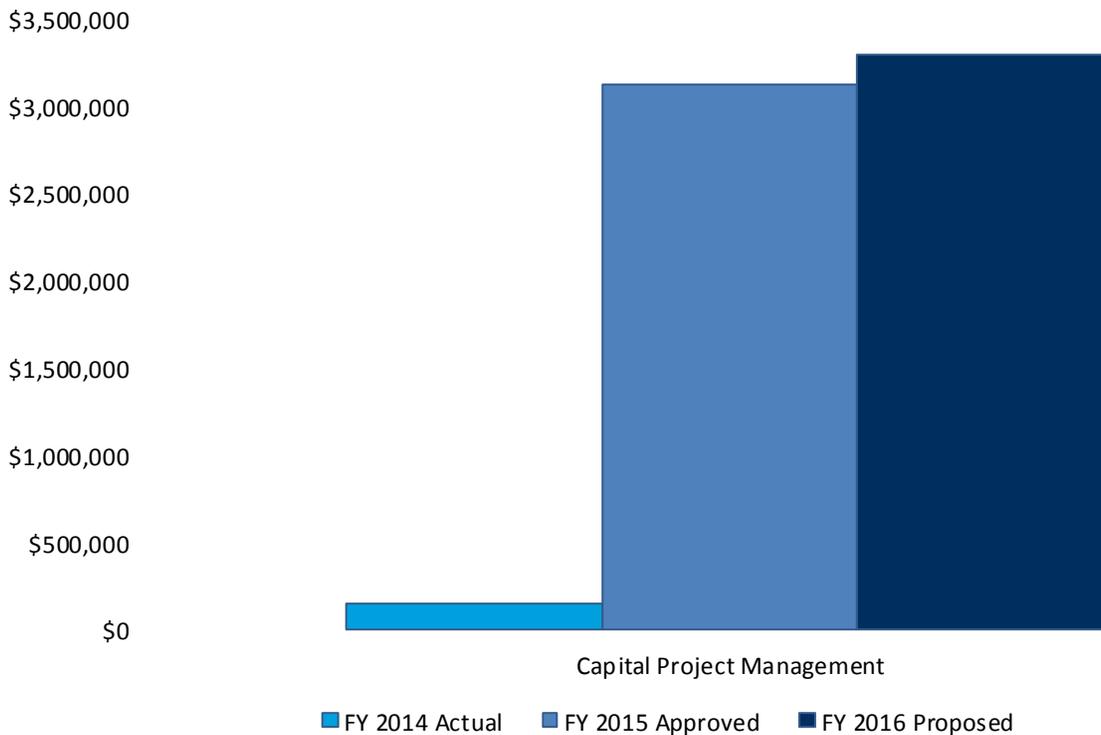
Mitchell Bernstein

Acting Director

703.746.4036

[mitchell.bernstein@alexandriava.gov](mailto:mitchell.bernstein@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM



# Project Implementation

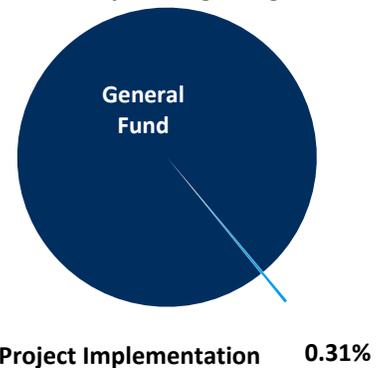


	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
<b>Expenditure By Character</b>					
Personnel	\$145,478	\$2,895,294	\$3,115,669	\$220,375	7.6%
Non-Personnel	\$9,731	\$239,350	\$185,286	(\$54,064)	-22.6%
Capital Goods Outlay	\$0	\$0	\$2,500	\$2,500	N/A
<b>Total Expenditures</b>	<b>\$155,209</b>	<b>\$3,134,644</b>	<b>\$3,303,455</b>	<b>\$168,811</b>	<b>5.4%</b>
<b>Expenditures by Fund</b>					
General Fund	\$136,265	\$2,050,672	\$1,994,596	(\$56,076)	-2.7%
Sanitary Sewer	\$9,416	\$541,987	\$558,947	\$16,960	3.1%
Storm Sewer	\$9,528	\$541,985	\$556,483	\$14,498	2.7%
Potomac Yard Special Revenue	\$0	\$0	\$193,428	\$193,428	N/A
<b>Total Expenditures</b>	<b>\$155,209</b>	<b>\$3,134,644</b>	<b>\$3,303,455</b>	<b>\$168,811</b>	<b>5.4%</b>
<b>Total Department FTEs</b>	<b>2.00</b>	<b>22.50</b>	<b>24.00</b>	<b>1.50</b>	<b>6.7%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the Department of Project Implementation (DPI) increases by 5.4% over FY 2015 levels. This is primarily due to the addition of 2.0 new FTEs to assist with Capital projects: one term limited Project Manager for the Potomac Yard Metro, funded by Potomac Yard Special Revenue, and one Inspector to work on City Capital projects, to be charged to those projects in the Capital budget. The FY 2016 budget does include the reduction of one part-time, vacant Urban Planner position; however, as this position was added in FY 2015 and never filled, it is not expected to impact service. Overall, General Fund expenditures are decreasing by 2.7%.

**Department Share of General Fund Operating Budget**



# Project Implementation



## DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Capital Project Management	Reduction of one part-time, vacant Urban Planner position. Position was added in FY 2015 and never filled. As the position has never been filled, elimination will not impact current services.	(0.50)	(\$53,231)
Capital Project Management	An additional term limited Project Manager FTE will be added to support Potomac Yard Metro projects. Cost also includes a vehicle and computer to support the position's needs. Position will be charged to the Potomac Yard Special Revenue Fund.	1.00	\$193,428
Capital Project Management	An additional Inspector II FTE will be added to support Capital Project Management. Position will be charged directly to capital projects in the CIP and will not impact the programmatic Operating budget; accordingly, no dollar value is noted as a cost modification.	1.00	\$0

# Project Implementation



## CAPITAL PROJECT MANAGEMENT

**Outcomes Supported:** Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

**Lines of Business**

Capital Project Management

**Goals**

Ensure all completed projects function as designed

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$145,478	\$2,895,294	\$3,115,669
Non-Personnel	\$9,731	\$239,350	\$185,286
Capital Goods Outlay	\$0	\$0	\$2,500
<b>Total Expenditures</b>	<b>\$155,209</b>	<b>\$3,134,644</b>	<b>\$3,303,455</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Program FTEs</b>	<b>2.00</b>	<b>22.50</b>	<b>24.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of completed projects that are functioning in accordance with the established design requirements</i>	-	90.00%	90.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		22.50	\$3,134,644
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$28,614
<b>[Continued on Next Page]</b>			

# Project Implementation



## CAPITAL PROJECT MANAGEMENT

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Capital Project Management	Reduction of one part-time, vacant Urban Planner position. Position was added in FY 2015 and never filled. As the position has never been filled, elimination will not impact current services.	(0.50)	(\$53,231)
Capital Project Management	An additional term limited Project Manager FTE will be added to support Potomac Yard Metro projects. Cost also includes a vehicle and computer to support the position's needs. Position will be charged to the Potomac Yard Special Revenue Fund.	1.00	\$193,428
Capital Project Management	An additional Inspector II FTE will be added to support Capital Project Management. Position will be charged directly to capital projects in the CIP and will not impact the programmatic Operating budget; accordingly, no dollar value is noted as a cost modification.	1.00	\$0
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>24.00</b>	<b>\$3,303,455</b>

# Recreation, Parks & Cultural Activities



## Livable, Green & Prospering City

- Park Operations
- Waterfront Operations & Special Events

### Department Contact Info

703.746.4343

[alexandriava.gov/Recreation](http://alexandriava.gov/Recreation)

## Healthy & Thriving Residents\*

- Leadership & Management
- Cultural Activities
- Northern Virginia Regional Park Authority
- Recreation Services

### Department Head

James Spengler

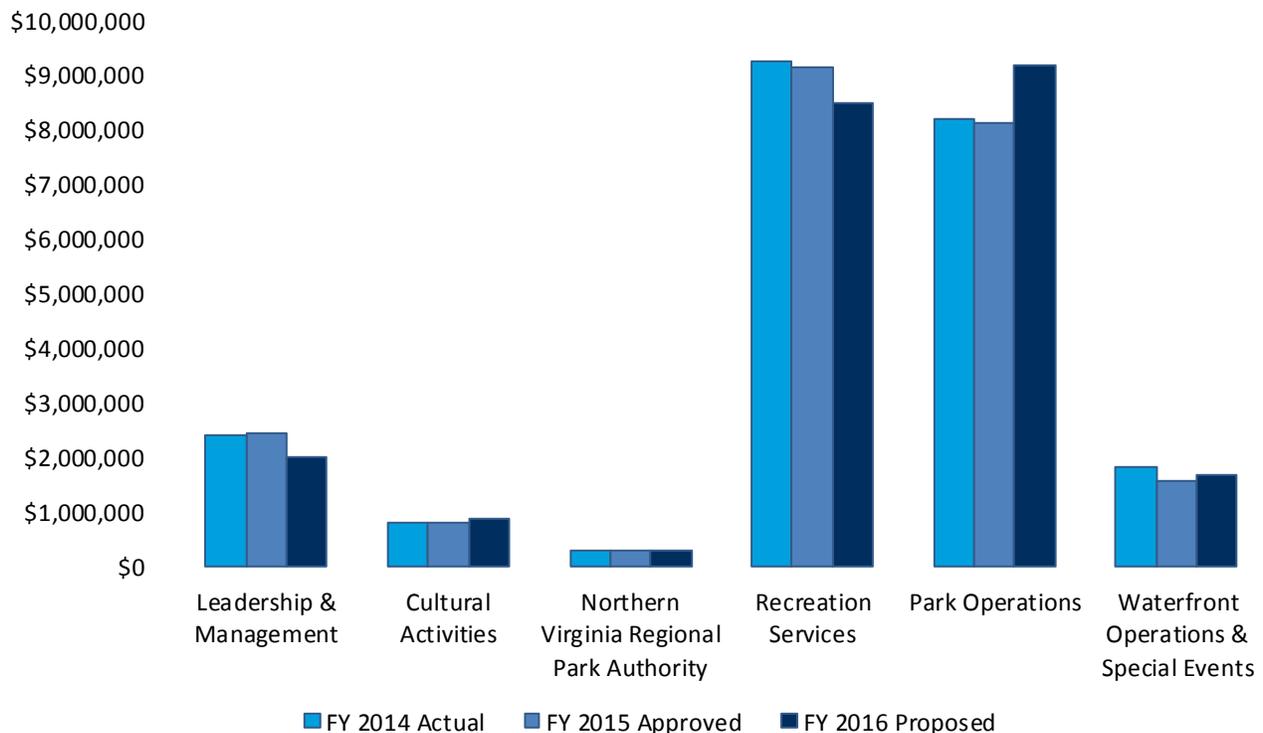
Director

703.746.4343

[james.spengler@alexandriava.gov](mailto:james.spengler@alexandriava.gov)

\*The program details for Leadership & Management, Cultural Activities, Northern Virginia Regional Park Authority, and Recreation Services are located in the Healthy & Thriving Residents section of the budget book in order to better align programs with City Long Term Outcomes.

## ALL FUNDS SUMMARY BY PROGRAM FOR DEPARTMENT





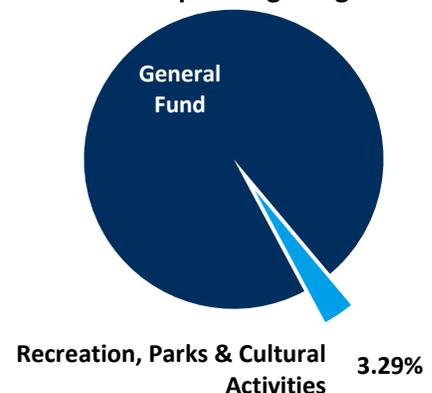
## EXPENDITURE &amp; REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
<b>Expenditure By Character</b>					
Personnel	\$15,536,861	\$14,696,921	\$14,809,443	\$112,522	0.8%
Non-Personnel	\$6,609,189	\$7,111,915	\$7,448,421	\$336,506	4.7%
Capital Goods Outlay	\$476,270	\$392,273	\$99,773	(\$292,500)	-74.6%
Interfund Transfers	\$127,371	\$122,371	\$122,371	\$0	0.0%
<b>Total Expenditures</b>	<b>\$22,749,691</b>	<b>\$22,323,480</b>	<b>\$22,480,009</b>	<b>\$156,528</b>	<b>0.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$21,548,371	\$20,887,541	\$21,339,954	\$452,413	2.2%
Donations	\$42,928	\$348,984	\$361,484	\$12,500	3.6%
Fiscal Year Grants	\$27,846	\$52,000	\$47,000	(\$5,000)	-9.6%
Non-Fiscal Year Grants	\$230,544	\$279,071	\$280,000	\$929	0.3%
Other Special Revenue	\$441,114	\$378,884	\$367,070	(\$11,814)	-3.1%
Internal Service	\$458,888	\$377,000	\$84,500	(\$292,500)	-77.6%
<b>Total Expenditures</b>	<b>\$22,749,691</b>	<b>\$22,323,480</b>	<b>\$22,480,009</b>	<b>\$156,528</b>	<b>0.7%</b>
Less Interfund Transfers	\$127,371	\$122,371	\$122,371	\$0	0.0%
<b>Net Expenditures</b>	<b>\$22,622,320</b>	<b>\$22,201,109</b>	<b>\$22,357,638</b>	<b>\$156,528</b>	<b>0.7%</b>
<b>Total Department FTEs</b>	<b>172.70</b>	<b>156.20</b>	<b>154.20</b>	<b>(2.00)</b>	<b>-1.3%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2016 Proposed budget for Recreation, Parks & Cultural Activities (RPCA) as a department increases by 0.7% or \$156,528 over FY 2015 levels. This is primarily due to the additional expenditures needed to maintain current services as well as the maintenance and operation of five new park areas. In addition, \$25,000 has been included in the RPCA budget to support strategic planning efforts for the Torpedo Factory, the art center located in Old Town. In order to offset growing expenditures, RPCA eliminates two positions, and reduces recreation services hours at times of low attendance. The department has made trade-offs in order to bring the five new parks previously mentioned online, and thus commits less funding to park, public grounds, and right-of-way maintenance. Furthermore, internal service expenditures have decreased from FY 2015 due to fewer RPCA vehicles scheduled for replacement per the City fleet replacement plan. Continuing the implementation of the department's Cost Recovery model and examining the demand for fee-supported services, RPCA adjusts fees accordingly and collects an estimated additional \$455,817 in General Fund revenue in FY 2016.

## Department Share of General Fund Operating Budget





## DEPARTMENTAL CHANGES TO CITY SERVICES

The following is a department-wide summary of changes to City services. The program details for Leadership & Management, Cultural Activities, Northern Virginia Regional Park Authority, and Recreation Services are located in the Healthy & Thriving Residents section of the budget book in order to better align programs with City Long Term Outcomes.

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Leadership & Management	Eliminate funds to pay for temporary support services and front desk coverage for the administrative office at the Lee Center. This may reduce administrative support and reduce customer service for residents.	0.00	(\$45,000)
Cultural Activities	Provide funding to support strategic planning efforts for the Torpedo Factory.	0.00	\$25,000
Recreation Services	Close Cora Kelly Recreation Center on M.L King's Day, President's Day, Columbus Day, and the day after Thanksgiving. Close William Ramsay Recreation Center on these same holidays as well as eliminate Sunday hours. Recreation facilities with the greatest demand will continue to operate during these typically low attendance days and times.	0.00	(\$23,563)
Recreation Services	Close Warwick pool for the summer of 2015. This pool is no longer operational. Note a portion of funds that would have been allocated to Warwick pool operation have been reprogrammed to other outdoor pools.	0.00	(\$46,422)
Recreation Services	Reduction of Chinquapin Summer operating hours. The pool will close at 6 pm July-September. The reduction of hours is at the lowest attended times.	0.00	(\$27,000)
Park Operations	Maintain and operate five new park areas. This increases the number of City parks.	0.00	\$104,328
Park Operations	Eliminate a Custodial Supervisor position. No decrease in service levels because the department has reorganized its provision of custodial services so that it is now more centralized and requires less oversight.	(1.00)	(\$51,143)
Park Operations	Eliminate an Administrative Analyst position. This may cause delay in processing citizen requests for service and work orders for maintenance of trails, parks, rights-of-way, and public grounds.	(1.00)	(\$63,169)
<b>[Continued on next page]</b>			



DEPARTMENTAL CHANGES TO CITY SERVICES, CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Park Operations	Reduce funding relating to routine park maintenance, public grounds maintenance, right-of-way maintenance, and park facilities maintenance.	0.00	(\$171,388)
Waterfront Operations & Special Events	Reduce on-site security of marina. Video surveillance would become the primary method of security service.	0.00	(\$29,750)
Departmental Revenue	Continued implementation of the RPCA Cost Recovery Policy and the increase of appropriate fees to meet market rates or increased demand. Please see the City's fee compendium for details of fee increases.	0.00	\$455,187 Revenue



## PROGRAM LEVEL SUMMARY DATA

Expenditures By Program <sup>1</sup>	FY 2014	FY 2015	FY 2016	\$ Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Leadership & Management	\$2,410,699	\$2,441,757	\$2,000,448	(\$441,309)	-18.1%
Cultural Activities	\$798,573	\$784,053	\$864,131	\$80,079	10.2%
Northern Virginia Regional Park Authority	\$272,729	\$275,949	\$281,406	\$5,457	2.0%
Recreation Services	\$9,261,334	\$9,137,443	\$8,478,562	(\$658,881)	-7.2%
Park Operations	\$8,214,192	\$8,136,204	\$9,177,798	\$1,041,594	12.8%
Waterfront Operations & Special Events	\$1,792,164	\$1,548,075	\$1,677,663	\$129,588	8.4%
<b>Total Expenditures</b>	<b>\$22,749,691</b>	<b>\$22,323,480</b>	<b>\$22,480,009</b>	<b>\$156,528</b>	<b>0.7%</b>

<sup>1</sup>Recreation, Parks & Cultural Activities' financial reporting structure has changed for FY 2016 as result of distinguishing Waterfront Operations & Special Events as its own program rather than functioning through existing programs. Financial data for prior years have been recalculated to match the new structure for comparative purposes.

## Staffing Summary

Authorized Positions (FTEs) by Program <sup>2</sup>	FY 2014	FY 2015	FY 2016	FTE Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Leadership & Management	15.80	14.80	15.25	0.45	3.0%
Cultural Activities	5.00	4.00	4.00	0.00	0.0%
Northern Virginia Park Authority	0.00	0.00	0.00	0.00	0.0%
Recreation Services	78.60	74.10	63.45	(10.65)	-14.4%
Park Operations	66.30	57.30	64.50	7.20	12.6%
Waterfront Operations & Special Events	7.00	6.00	7.00	1.00	16.7%
<b>Total FTEs</b>	<b>172.70</b>	<b>156.20</b>	<b>154.20</b>	<b>(2.00)</b>	<b>-1.3%</b>

<sup>2</sup>FTEs for previous years have been recalculated to match the new financial reporting structure for comparative purposes.

Note: Changes in funding for Recreation Services and Park Operations programs are primarily driven by the reallocation of positions among programs in the department. Please refer to programmatic adjustments of each program for more detail.



## PARK OPERATIONS

- Outcomes Supported:**
- Improve the quality of residents' leisure time
  - Sustain the natural quality of land within the City
  - Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Lines of Business

Goals

Park Operations	Alexandria parks and recreation facilities are attractive, functional and safe to support high levels of public uses
Public Lands	Public lands appearance, safety and environmental quality is maintained to meet citizen expectations

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$4,734,292	\$4,299,176	\$5,112,025
Non-Personnel	\$3,472,498	\$3,837,028	\$4,065,773
Capital Goods Outlay	\$7,403	\$0	\$0
<b>Total Expenditures</b>	<b>\$8,214,192</b>	<b>\$8,136,204</b>	<b>\$9,177,798</b>
<b>% of All Funds Departmental Budget</b>	<b>36.1%</b>	<b>36.4%</b>	<b>40.8%</b>
<b>Total Program FTEs</b>	<b>66.30</b>	<b>57.30</b>	<b>64.50</b>

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of Alexandria households responding that they are very satisfied or satisfied with the quality of their public lands</i>	-	-	85.0%
<i>Percent of households that rate the quality of all the parks visited as excellent or good</i>	84.0%	-	88.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		57.30	\$8,136,204
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, and capital goods outlay. In addition, a technical adjustment has been made to move the park planning function from Park Operations to Leadership & Management. No service impact.	(6.00)	\$300,712
<b>[Continued on next page]</b>			



## PARK OPERATIONS

## PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Program-wide Services	Eliminate an Administrative Analyst position. This may cause delay in processing citizen requests for service and work orders for maintenance of park, trails, right-of-ways, and public grounds.	(1.00)	(\$63,169)
Park Operations	Reduce funding for equipment maintenance. A large portion of maintenance work is contracted out as a result of changes over recent years. As result, City equipment needed for maintenance is used less, and thus does not need as much repair or upkeep. No service impact.	0.00	(\$30,804)
Park Operations	Eliminate a Custodial Supervisor position. No decrease in service levels because the department has reorganized its provision of custodial services so that it is now more centralized and requires less oversight.	(1.00)	(\$51,143)
Park Operations	Maintain and operate five new park areas. This increases the number of City parks.	0.00	\$104,328
Park Operations	Reduce levels of funding for routine park maintenance, public grounds and right-of-way maintenance, and park facilities maintenance. This may lead to deferred maintenance and/or increased response times.	0.00	(\$171,388)
Park Operations	Technical adjustment due to reallocation of Custodial Positions from Recreation Services to Park Operations. Centralizing all custodial functions into one program will standardize procedures and increase opportunities for cost efficiencies.	15.20	\$953,058
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>64.50</b>	<b>\$9,177,798</b>



## WATERFRONT OPERATIONS & SPECIAL EVENTS

**Outcomes Supported:** Improve the quality of residents' leisure time  
 Increase the economic benefits of tourism to the City

Lines of Business

Goals

Marina	City marina serves recreational and commercial boating activity
Waterfront Parks	Alexandria households are satisfied with waterfront parks and activities
Special Events	Facilitate and conduct special events that meet or exceed the needs of Alexandria residents and households

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,300,405	\$966,396	\$1,135,687
Non-Personnel	\$369,388	\$459,308	\$419,605
Interfund Transfers	\$122,371	\$122,371	\$122,371
<b>Total Expenditures</b>	<b>\$1,792,164</b>	<b>\$1,548,075</b>	<b>\$1,677,663</b>
<b>% of All Funds Departmental Budget</b>	<b>7.9%</b>	<b>6.9%</b>	<b>7.5%</b>
<b>Total Program FTEs</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>

Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Number of recreational and commercial passengers served by the marina</i>	265,614	285,000	285,000
<i>Percent of Alexandria households satisfied with waterfront parks and activities</i>	-	-	90.0%
<i>Number of special events conducted</i>	257	300	325

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		6.00	\$1,548,075
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. In addition, a technical adjustment has been made to reallocate positions within the department. No service impact.	1.00	\$159,338
[Continued on next page]			



WATERFRONT OPERATIONS & SPECIAL EVENTS

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Marina	Reduce on-site security of marina. Video surveillance would become the primary method of security service.	0.00	(\$29,750)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>7.00</b>	<b>\$1,677,663</b>

# Transit Subsidies



## Livable, Green & Prospering City

- Alexandria Transit Corporation (DASH)
- King Street Trolley
- DOT Paratransit
- Virginia Railway Express (VRE)
- Washington Metropolitan Area Transit Authority (WMATA)

### Department Contact Info

703.746.4025

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

### Department Head

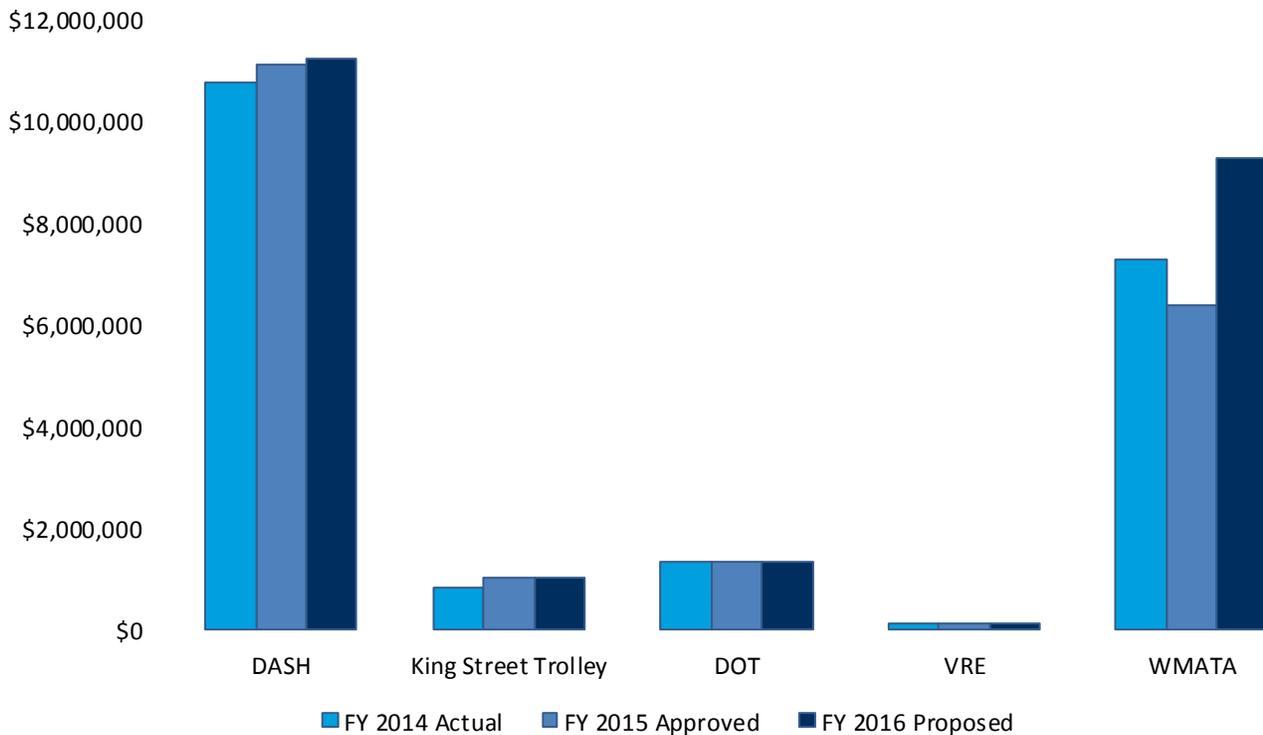
Yon Lambert

Acting Director

703.746.4025

[Yon.Lambert@alexandriava.gov](mailto:Yon.Lambert@alexandriava.gov)

## GENERAL FUND TRANSIT SUBSIDY BY PROGRAM



# Transit Subsidies



## EXPENDITURE & REVENUE SUMMARY

### Expenditure Summary

General Fund Subsidy By Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
DASH	\$10,755,632	\$11,142,000	\$11,230,000	\$88,000	0.8%
King Street Trolley	\$830,331	\$1,025,000	\$1,030,850	\$5,850	0.6%
DOT	\$1,337,768	\$1,330,328	\$1,330,328	\$0	0.0%
VRE	\$133,894	\$133,894	\$140,589	\$6,695	5.0%
WMATA	\$7,295,755	\$6,375,156	\$9,285,156	\$2,910,000	45.6%
<b>Total Expenditures</b>	<b>\$20,353,380</b>	<b>\$20,006,378</b>	<b>\$23,016,923</b>	<b>\$3,010,545</b>	<b>15.0%</b>

### Sources of Funds

DASH Operating Revenue	\$4,691,873	\$4,949,000	\$5,019,000	\$70,000	1.4%
NVTC Pass-Through Revenue	\$17,581,090	\$27,500,000	\$27,500,000	\$0	0.0%
NVTC Prior Year Balance	\$0	\$0	\$370,384	\$370,384	N/A
NVTA 30% Funds (WMATA Operating Subsidy)	\$0	\$1,800,000	\$2,000,000	\$200,000	11.1%
General Fund Subsidy	\$20,353,380	\$20,006,378	\$23,016,923	\$3,010,545	15.0%
<b>Total Transit Expenditures</b>	<b>\$42,626,342</b>	<b>\$54,255,378</b>	<b>\$57,906,307</b>	<b>\$3,650,929</b>	<b>6.7%</b>

### Note:

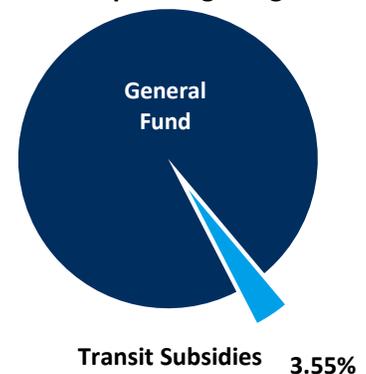
For FY 2016, funding as a result of Virginia General Assembly action (HB 2313) is available through the Northern Virginia Transportation Commission (NVTC) and the Northern Virginia Transportation Authority (NVTA) for Transit and Transportation purposes. Currently, planned funding of \$1.89M of NVTA 30% funds will be utilized for WMATA's operating subsidy, with the remaining balance of \$110,000 for WMATA metroway operations.

In addition, NVTC funding was previously not budgeted, as it went directly to NVTC. It is now 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 \$27.5M in NVTC funds, \$23.5M will be used for WMATA operating purposes, with \$4.0M used to support WMATA capital contributions. \$370,384 of NVTC Prior Year Balance will be used to fund the remaining WMATA contribution.

## FISCAL YEAR HIGHLIGHTS

The FY 2016 Transit Subsidies' General Fund budget increases by 15.0%, primarily due to an increase in the City's contribution to WMATA. The total WMATA contribution increases by \$4.05M, with \$2.91M contributed by the General Fund TIP. DASH General Fund (including Trolley operations) expenditures increase by \$93,850 and maintain current services, including extended Trolley operating hours implemented in FY 2015. DASH is also proposing, to their Board, to institute a base fare rate increase in order to maintain current service levels. (An additional \$90,000 in NVTA 30% Funds is contributed for the WMATA Operating Subsidy, and \$370,384 in NVTC Prior Year Balance is utilized to fully fund the WMATA increase.) No level of service changes are being made for VRE or DOT.

### Department Share of General Fund Operating Budget



# Transit Subsidies



## DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
DASH Revenue	DASH is proposing a base fare increase, to their Board, from \$1.60 to \$1.75.	0.00	\$215,000 Revenue
WMATA	Final operating budget figures provided to the City total \$4M over FY 2015 Approved levels, which reflect various increases to maintain service, as well as to begin to fund WMATA's 'Momentum' initiative to improve a variety of services by 2025. The \$2.91M General Fund portion of this increase is being funded by the TIP.	0.00	\$4,052,942
WMATA Metroway	Funding added for metroway operations, to include street maintenance, bus shelter repair, etc.	0.00	\$110,000

# Transit Subsidies



## ALEXANDRIA TRANSIT CORPORATION (DASH)

**Outcomes Supported:** Increase transportation system mobility, connectivity, and accessibility that supports the City’s economy

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Program Totals</b>			
% of General Fund Subsidy	52.8%	55.7%	48.8%
Total Operating Expenditures (Including Trolley Operations)	\$16,277,836	\$17,116,000	\$17,279,850
Trolley Subsidy	(\$830,331)	(\$1,025,000)	(\$1,030,850)
Operating Revenues	\$4,691,873	\$4,949,000	\$5,019,000
Net General Fund Subsidy	\$10,755,632	\$11,142,000	\$11,230,000

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		FTE Impact	\$17,116,000
Current Service Adjustment	Description	0.00	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$163,850
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$17,279,850</b>

# Transit Subsidies



## KING STREET TROLLEY

**Outcomes Supported:** Increase transportation system mobility, connectivity, and accessibility that supports the City’s economy

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Program Totals</b>			
% of General Fund Subsidy	4.1%	5.1%	4.5%
General Fund Subsidy	\$830,331	\$1,025,000	\$1,030,850

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		FTE Impact	\$1,025,000
Current Service Adjustment	Description	0.00	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$5,850
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$1,030,850</b>

# Transit Subsidies



## DOT PARATRANSIT

**Outcomes Supported:** Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Program Totals</b>			
% of General Fund Subsidy	6.6%	6.6%	5.8%
General Fund Subsidy	\$1,337,768	\$1,330,328	\$1,330,328

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		FTE Impact	\$1,330,328
<b>Current Service Adjustment</b>	<b>Description</b>	<b>0.00</b>	<b>Cost Modification</b>
Maintaining current service levels	No adjustments to the subsidy have been included for FY 2016.	0.00	\$0
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$1,330,328</b>

# Transit Subsidies



## VIRGINIA RAILWAY EXPRESS (VRE)

**Outcomes Supported:** Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Program Totals</b>			
% of General Fund Subsidy	0.7%	0.7%	0.6%
General Fund Subsidy	\$133,894	\$133,894	\$140,589

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$133,894
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	The City's FY 2016 VRE subsidy is increasing by 5%.	0.00	\$6,695
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$140,589

# Transit Subsidies



## WMATA

**Outcomes Supported:** Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Program Totals</b>			
% of General Fund Subsidy	35.8%	31.9%	40.3%
WMATA City Subsidy Expenditures	\$24,876,845	\$30,992,598	\$35,045,540
WMATA City Metroway Operations Expenditures	\$0	\$0	\$110,000
<b>Total WMATA Expenditures</b>	<b>\$24,876,845</b>	<b>\$30,992,598</b>	<b>\$35,155,540</b>
Use of NVTC Funding	\$17,581,090	\$22,817,442	\$23,500,000
Use of NVTC Prior Year Balance	\$0	\$0	\$370,384
Use of NVTA 30% Funds	\$0	\$1,800,000	\$2,000,000
General Fund Subsidy	\$7,295,755	\$6,375,156	\$9,285,156
<b>Total Sources of Funds</b>	<b>\$24,876,845</b>	<b>\$30,992,598</b>	<b>\$35,155,540</b>

**Note:**  
 For FY 2016, 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 \$1.89M of NVTA 30% funds will be utilized for WMATA's Operating Subsidy, with \$110,000 for WMATA metroway operations, and has been included here as part of the FY 2016 Approved Budget.  
 Additionally, the General Fund Subsidy includes \$2.91M in TIP funding.

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$30,992,598
Current Service Adjustment	Description	FTE Impact	Cost Modification
WMATA Subsidy	Final operating budget figures provided to the City total \$4M over FY 2015 Approved levels, which reflect various increases to maintain service, as well as to begin to fund WMATA's 'Momentum' initiative to improve a variety of services by 2025. The \$2.91M General Fund portion of this increase is being funded by the TIP, with remaining amounts funded by NVTC and NVTA 30% funds, as noted in the above table.	0.00	\$4,052,942
WMATA Metroway	Funding added for metroway operations, to include street maintenance, bus shelter repair, etc.	0.00	\$110,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$35,155,540</b>



# Transportation & Environmental Services

## Livable, Green & Prospering City

- Leadership & Management
- Environmental Quality
- Infrastructure Projects & Right-of-Way Permitting
- Multi-Modal Transportation Planning
- Resource Recovery & Street Cleaning
- Stormwater & Sanitary Infrastructure
- Street, Sidewalk & Sewer Maintenance
- Traffic & Parking Operations
- Traffic Engineering
- Transit Services

### Department Contact Info

703.746.4025

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

### Department Head

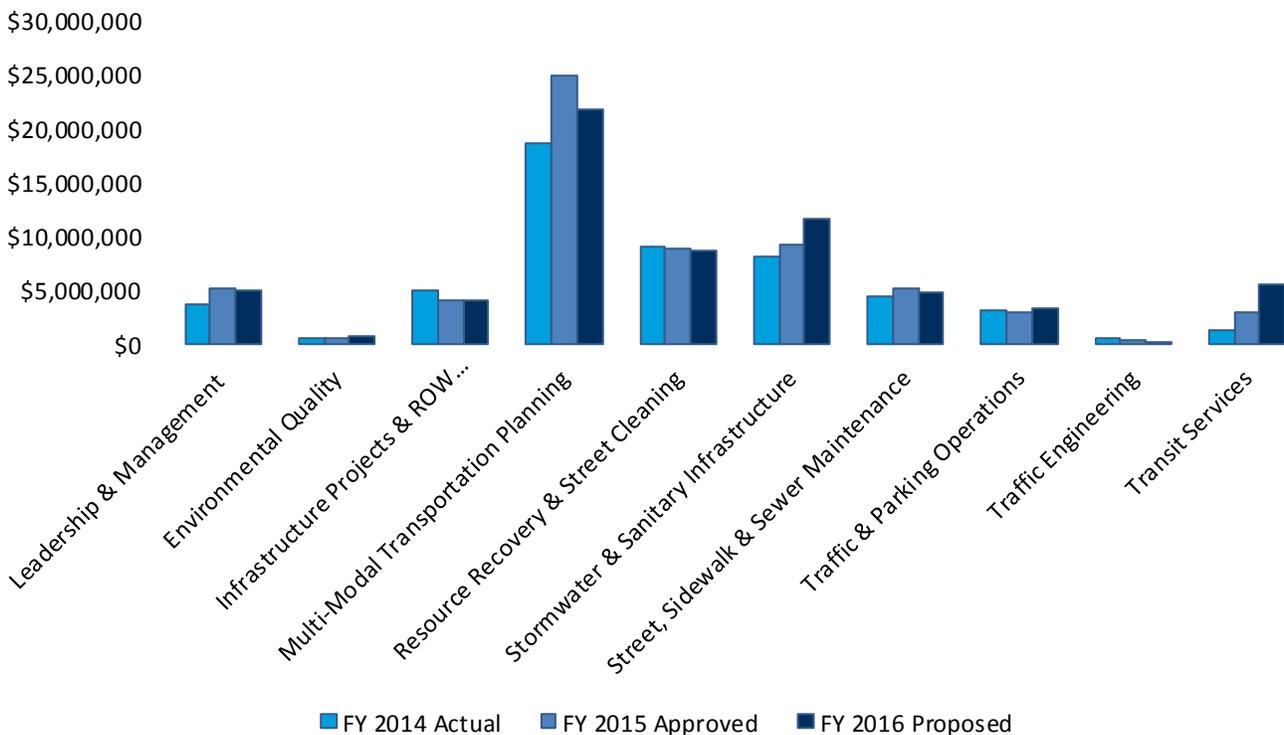
Yon Lambert

Acting Director

703.746.4025

[Yon.Lambert@alexandriava.gov](mailto:Yon.Lambert@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM





# Transportation & Environmental Services

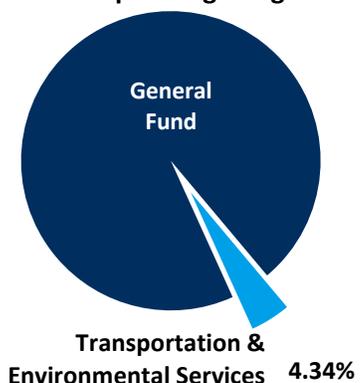
## EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
<b>Expenditure By Character</b>					
Personnel	\$19,829,405	\$18,943,093	\$19,828,001	\$884,908	4.7%
Non-Personnel	\$13,746,886	\$17,246,936	\$16,532,396	(\$714,540)	-4.1%
Capital Goods Outlay	\$96,421	\$2,163,500	\$2,253,500	\$90,000	4.2%
Interfund Transfers	\$20,092,524	\$25,203,324	\$26,833,874	\$1,630,550	6.5%
Debt Service	\$628,475	\$565,412	\$556,307	(\$9,105)	-1.6%
<b>Total Expenditures</b>	<b>\$54,393,710</b>	<b>\$64,122,266</b>	<b>\$66,004,078</b>	<b>\$1,881,813</b>	<b>2.9%</b>
<b>Expenditures by Fund</b>					
General Fund	\$33,421,039	\$31,279,855	\$28,111,648	(\$3,168,208)	-10.1%
Internal Services	\$1,265,944	\$2,163,500	\$2,253,500	\$90,000	4.2%
Fiscal Year Grants	\$316,582	\$356,624	\$379,057	\$22,433	6.3%
Non-Fiscal Year Grants	\$659,988	\$0	\$0	\$0	N/A
Sanitary Sewer Fund	\$6,276,534	\$7,452,958	\$10,041,053	\$2,588,095	34.7%
Storm Sewer Fund	\$1,493,429	\$1,221,893	\$1,247,964	\$26,071	2.1%
Potomac Yard Special Revenue	\$0	\$2,614,482	\$4,697,980	\$2,083,498	79.7%
NVTA	\$10,696,902	\$18,667,000	\$18,760,850	\$93,850	0.5%
Other Special Revenue Funds	\$263,292	\$365,953	\$512,027	\$146,074	39.9%
<b>Total Expenditures</b>	<b>\$54,393,710</b>	<b>\$64,122,266</b>	<b>\$66,004,078</b>	<b>\$1,881,813</b>	<b>2.9%</b>
Less Interfund Transfers	\$13,553,961	\$15,124,178	\$18,388,102	\$3,263,924	21.6%
	<b>\$40,839,749</b>	<b>\$48,998,088</b>	<b>\$47,615,977</b>	<b>(\$1,382,111)</b>	<b>-2.8%</b>
<b>Total Department FTEs</b>	<b>212.00</b>	<b>220.00</b>	<b>217.00</b>	<b>(3.00)</b>	<b>-1.4%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the Department of Transportation and Environmental Services (T&ES) increases by 2.9% over FY 2015 levels. General Fund expenditures decreased by 10.1%; this is primarily due to a decrease in TIP cash capital, as well as process efficiencies that reduce positions, equipment, and professional services. Additionally, 3.0 FTEs are added to support the Permit Center (Permit Fee funded), Utility Inspections (partially funded by Utility fees), and Stormwater Utility study/implementation (funded in the Capital budget). Potomac Yard (PY) Special Revenue expenditures are increasing by 79.7%, as \$2.4M, to pay for City services to Potomac Yard, is being transferred into the General Fund. Sanitary Sewer expenditures are increasing by 34.7% to account for an increase in general operating costs, as well as an increase in indirect costs that are transferred into the General Fund. Neither the Refuse Fee of \$337, nor the Sanitary Sewer rate of \$1.25 (\$ per 1,000 gallons), is proposed to change.

### Department Share of General Fund Operating Budget





# Transportation & Environmental Services

## DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Leadership & Management	Elimination of one vacant Fiscal Analyst position; duties will be absorbed by existing staff.	(1.00)	(\$102,639)
Infrastructure Projects & Right-of-Way Permitting	Staffing increases by 2.00 FTEs to support the Permit Center and Utility Site Inspection, with costs allocated amongst the General Fund, Permit Fees, and Utility Fees. Staffing decreases by 1.00 vacant Survey Party Chief position. Noted FTE impact and FY 2016 amount are the net result of these staffing modifications.	1.00	\$137,800
Multi-Modal Transportation Planning	The brick and mortar Transit Store will be closed, to be replaced by a more efficient mode of operations. City staff is currently researching and will make a recommendation before the start of FY 2016. Funding will continue to be provided in the same amount via grants, so there will be no cost modification.	0.00	\$0
Resource Recovery & Street Cleaning	Due to process efficiencies, 2.00 FTE vacant Refuse Collector positions and one new refuse truck are being eliminated. FY 2016 costs include elimination of positions, truck, and associated depreciation, fuel, and maintenance.	(2.00)	(\$412,126)
Resource Recovery & Street Cleaning	Reduction of 1.00 vacant Laborer position. Position was added in FY 15 and not filled; the reduction will not impact current services.	(1.00)	(\$65,787)
Stormwater & Sanitary Infrastructure	Staffing increases by 1.00 FTE to support the study, and possible implementation, of a Stormwater Utility. Position is funded through the Capital budget and does not have an impact on the Operating budget; accordingly, no dollar value is noted.	1.00	\$0
Street, Sidewalk, & Sewer Maintenance	Due to service, personnel, equipment efficiencies, and increased investment in the CIP for road resurfacing, the use of contractors for paving projects and catch basin cleaning will be reduced.	0.00	(\$514,044)
Street, Sidewalk, & Sewer Maintenance	Reduction of preventative fire hydrant maintenance and 1.00 FTE Inspector associated with hydrant maintenance.	(1.00)	(\$132,438)
Transit Services	Funding will allow median maintenance of the grass/tree/plant areas along the Potomac Yard Transitway.	0.00	\$10,000
Transit Services	Funding will provide electricity to new bus shelters, allowing for display of real time transit information.	0.00	\$13,000



# Transportation & Environmental Services

## PROGRAM LEVEL SUMMARY DATA

### Expenditure Summary

Expenditures By Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	\$3,653,021	\$5,106,264	\$5,052,094	(\$54,170)	-1.1%
Environmental Quality	\$555,356	\$628,833	\$693,123	\$64,290	10.2%
Infrastructure Projects & ROW Permitting	\$4,924,328	\$4,018,721	\$4,147,298	\$128,577	3.2%
Multi-Modal Transportation Planning	\$18,687,816	\$24,856,339	\$21,735,809	(\$3,120,530)	-12.6%
Resource Recovery & Street Cleaning	\$9,007,040	\$8,844,734	\$8,678,467	(\$166,267)	-1.9%
Stormwater & Sanitary Infrastructure	\$8,214,852	\$9,183,705	\$11,696,931	\$2,513,226	27.4%
Street, Sidewalk & Sewer Maintenance	\$4,365,152	\$5,125,038	\$4,764,077	(\$360,961)	-7.0%
Traffic & Parking Operations	\$3,136,269	\$3,024,928	\$3,396,066	\$371,138	12.3%
Traffic Engineering	\$476,471	\$301,717	\$285,423	(\$16,294)	-5.4%
Transit Services	\$1,373,406	\$3,031,986	\$5,554,791	\$2,522,804	83.2%
<b>Total Expenditures</b>	<b>\$54,393,711</b>	<b>\$64,122,266</b>	<b>\$66,004,078</b>	<b>\$1,881,813</b>	<b>2.9%</b>

### Staffing Summary

Authorized Positions (FTEs) by Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FTE Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	12.00	14.00	13.00	(1.00)	-7.1%
Environmental Quality	5.00	4.00	4.00	0.00	0.0%
Infrastructure Projects & ROW Permitting	27.00	27.00	28.00	1.00	3.7%
Multi-Modal Transportation Planning	9.00	9.00	9.00	0.00	0.0%
Resource Recovery & Street Cleaning	63.00	64.50	61.50	(3.00)	-4.7%
Stormwater & Sanitary Infrastructure	12.00	12.00	13.00	1.00	8.3%
Street, Sidewalk & Sewer Maintenance	53.00	60.00	59.00	(1.00)	-1.7%
Traffic & Parking Operations	20.00	17.50	17.50	0.00	0.0%
Traffic Engineering	6.00	6.00	6.00	0.00	0.0%
Transit Services	5.00	6.00	6.00	0.00	0.0%
<b>Total FTEs</b>	<b>212.00</b>	<b>220.00</b>	<b>217.00</b>	<b>(3.00)</b>	<b>-1.4%</b>

#### Note:

Programs and FTEs have been realigned for FY 2016; accordingly, programmatic amounts shown here will vary from the FY 2015 budget.

The transfer of FTEs from T&ES to the Department of Project Implementation, in mid 2014, had previously been shown as a reduction in FY 2015 staffing; it is now being shown in FY 2014.

Portions of several positions that were originally charged to the General Fund are now being charged to the Sanitary Sewer Fund. This is a technical adjustment and does not impact FTE costs or programmatic service levels.



# Transportation & Environmental Services

## LEADERSHIP & MANAGEMENT

**Outcomes Supported:** Achieve results that the community values  
 Ensure the fiscal strength of the City Government

**Lines of Business**

**Goals**

Department Business Processes—Fiscal	Spend all budgetary resources authorized by City Council within the appropriate fiscal year, without overspending
Department Business Processes—Non-Fiscal	Transportation and Environmental Services (TES) programs achieve performance goals
Employee Safety	Prevent employee work related accidents, injuries and illnesses

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,640,155	\$1,921,594	\$1,852,858
Non-Personnel	\$1,924,326	\$1,021,170	\$945,736
Capital Goods Outlay	\$88,541	\$2,163,500	\$2,253,500
<b>Total Expenditures</b>	<b>\$3,653,021</b>	<b>\$5,106,264</b>	<b>\$5,052,094</b>
<b>% of All Funds Departmental Budget</b>	<b>6.7%</b>	<b>8.0%</b>	<b>7.7%</b>
<b>Total Program FTEs</b>	<b>12.00</b>	<b>14.00</b>	<b>13.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of preventable work related accidents, injuries and illnesses</i>	23	18	15
<i>Percent of authorized budgetary resources spent within the appropriate fiscal year</i>	-	99.00%	99.00%
<i>Percent of T&amp;ES goal indicator targets met or exceeded</i>	-	75.00%	75.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		14.00	\$5,106,264
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$48,469
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# Transportation & Environmental Services



## LEADERSHIP & MANAGEMENT

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Department Business Processes— Fiscal	Elimination of one vacant Fiscal Analyst position; duties will be absorbed by existing staff.	(1.00)	(\$102,639)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>13.00</b>	<b>\$5,052,094</b>



# Transportation & Environmental Services

## ENVIRONMENTAL QUALITY

**Outcomes Supported:**

- Improve the City's air quality
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Sustain the natural quality of land within the City

**Lines of Business**

**Goals**

Air Quality	Identify and report air quality issues
Contaminated Land Remediation	Reduce health and safety risks by remediating known contaminated lands
Noise Control	Prevent any noise that annoys or disturbs the comfort, health, welfare, environment, peace, or safety of any person in the City of Alexandria

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$492,272	\$560,253	\$606,554
Non-Personnel	\$63,084	\$68,580	\$86,569
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$555,356</b>	<b>\$628,833</b>	<b>\$693,123</b>
<b>% of All Funds Departmental Budget</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.1%</b>
<b>Total Program FTEs</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of investigations where a noise citation is issued</i>	-	3	3

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		4.00	\$628,833
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$64,290
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>4.00</b>	<b>\$693,123</b>



# Transportation & Environmental Services

## INFRASTRUCTURE PROJECTS & RIGHT-OF-WAY PERMITTING

**Outcomes Supported:** Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Lines of Business

Goals

Infrastructure & Right-of-Way Management	Promote safety in the City's right-of-way ensuring development occurs within City Codes and Ordinances as well as design and engineering construction standards
Plan Review & Permitting	Construction occurs in the City's Right-of-Way that is consistent with City Codes and Ordinances

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$3,071,759	\$2,104,021	\$2,327,040
Non-Personnel	\$1,844,690	\$1,914,700	\$1,820,258
Capital Goods Outlay	\$7,880	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,924,328</b>	<b>\$4,018,721</b>	<b>\$4,147,298</b>
<b>% of All Funds Departmental Budget</b>	<b>9.1%</b>	<b>6.3%</b>	<b>6.3%</b>
<b>Total Program FTEs</b>	<b>27.00</b>	<b>27.00</b>	<b>28.00</b>
<b>Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Proposed</b>
<i>Percent of projects completed in City right-of-way that meet applicable safety standards</i>	100.00%	100.00%	100.00%
<i>Percent of projects completed in City right-of-way that meet City code and ordinance guidelines</i>	100.00%	100.00%	100.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		27.00	\$4,018,721
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$9,223)
[Continued on next page]			

# Transportation & Environmental Services



## INFRASTRUCTURE PROJECTS & RIGHT-OF-WAY PERMITTING

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Infrastructure & Right-of-Way Management	Utility site inspection. Staffing increases by 1.00 FTE to inspect construction completed by utility companies as new projects are completed and routine maintenance and emergency repairs are performed. Increased utility fees will offset \$67,500 of position costs.	1.00	\$94,512
Infrastructure & Right-of-Way Management	Elimination of vacant Survey Party Chief position. Staffing decreases by 1.00 FTE, reducing field work performed by up to 20%. Reduction impacts the General Fund and Sanitary Sewers Fund.	(1.00)	(\$70,088)
Plan Review & Permitting	Permitting. Staffing increases by 1.00 FTE to assist with utility coordination and decrease processing time for permits and overtime worked by current staff. Permit fees will fund this position.	1.00	\$113,376
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>28.00</b>	<b>\$4,147,298</b>



# Transportation & Environmental Services

## MULTI-MODAL TRANSPORTATION PLANNING

**Outcomes Supported:** Increase transportation system mobility, connectivity, and accessibility that supports the City’s economy

Lines of Business	Goals
Multi-modal Transportation Support	Reduce the percent of single occupant vehicle trips by providing multi-modal transportation solutions
Parking Management	Provide parking to meet mobility and economic needs, while limiting supply to encourage people to use non-auto modes
Transportation Planning	Transportation investment in Alexandria is guided by the policies of the Transportation Master Plan

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,153,333	\$1,406,241	\$1,011,852
Non-Personnel	\$662,891	\$3,411,867	\$2,996,196
Capital Goods Outlay	\$0	\$0	\$0
Interfund Transfers	\$16,243,117	\$19,472,819	\$17,171,454
Debt Service	\$628,475	\$565,412	\$556,307
<b>Total Expenditures</b>	<b>\$18,687,816</b>	<b>\$24,856,339</b>	<b>\$21,735,809</b>
<b>% of All Funds Departmental Budget</b>	<b>34.4%</b>	<b>38.8%</b>	<b>32.9%</b>
<b>Total Program FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Percent of commuters who drive alone (single occupant vehicle)</i>	59.00%	-	58.00%
<i>Percent of transportation projects implemented that are guided by the Transportation Master Plan</i>	100.00%	100.00%	100.00%
<i>Percent utilization of curbside metered parking spaces (including pay by phone, Pango)</i>	73.00%	69.00%	71.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		9.00	\$24,856,339
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$69,691)
[Continued on next page]			



# Transportation & Environmental Services

## MULTI-MODAL TRANSPORTATION PLANNING

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Transportation Planning	1.00 Urban Planner III will be moved from the Multi-Modal Operating budget to the Complete Streets Capital project budget. This is a technical adjustment and will not impact programmatic service levels; however, transfer of this position into the Capital project budget will decrease funding available for that project.	0.00	(\$125,486)
Transit Development	1.00 Principal Planner will be moved from the Multi-Modal Operating budget to the Complete Streets Capital project budget. This is a technical adjustment and will not impact programmatic service levels; however, transfer of this position into the Capital project budget will decrease funding available for that project.	0.00	(\$122,533)
TIP Cash Capital	Interfund transfers (to the CIP) decrease as a result of additional WMATA operating expenditures funded by the TIP when compared with FY 2015.	0.00	(\$2,815,215)
TIP Debt Service	Debt service is reduced to reflect the associated payback amount of general obligation (GO) bonds leveraged with TIP funding through FY 2015.	0.00	(\$9,105)
Multi-modal Transportation Support	Planned Bikeshare expansion is eliminated; current service levels will remain consistent, supporting 16 stations.	0.00	(\$49,000)
Multi-modal Transportation Support	Employee Transit Benefit will increase from \$100 to \$120, making the benefit comparable to Arlington County's \$120 allocation but less than Fairfax County's allocation of \$130. The transit benefit allows employees access to more affordable transit options and serves to decrease single occupant vehicle travel during peak hours.	0.00	\$70,500
Multi-modal Transportation Support	The brick and mortar Transit Store will be closed, to be replaced by a more efficient mode of operations. City staff is currently researching and will make a recommendation before the start of FY 2016. Funding will continue to be provided in the same amount via grants, so there will be no cost modification.	0.00	\$0
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>9.00</b>	<b>\$21,735,809</b>



# Transportation & Environmental Services

## RESOURCE RECOVERY & STREET CLEANING

- Outcomes Supported:**
- Ensure Alexandria supports, retains, and attracts businesses
  - Improve the health of City waterways
  - Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

Lines of Business	Goals
King Street Cleaning	Remove litter and debris from the King Street commercial corridor to ensure an attractive environment for businesses and tourists
Recycling	Recycling collections occur on schedule without missed collections; Reduce Citywide refuse disposal and achieve a 65% diversion rate by the year 2020
Refuse Collection	Refuse collections occur on schedule without missed collections
Street Cleaning	Remove litter and debris from streets before it enters City waterways

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$4,935,587	\$4,748,259	\$4,779,083
Non-Personnel	\$4,071,453	\$4,096,475	\$3,899,384
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$9,007,040</b>	<b>\$8,844,734</b>	<b>\$8,678,467</b>

<b>% of All Funds Departmental Budget</b>	<b>16.6%</b>	<b>13.8%</b>	<b>13.1%</b>
<b>Total Program FTEs</b>	<b>63.00</b>	<b>64.50</b>	<b>61.50</b>

Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Number of cubic yards of litter and debris collected annually by street sweepers (estimated)</i>	-	4,000	7,000
<i>Percent of recyclable materials collected compared to total waste collected (diversion rate)</i>	48.80%	50.00%	52.00%
<i>Percent of recycling routes completed on scheduled day of collection</i>	-	100.00%	100.00%
<i>Percent of refuse routes completed on scheduled day of collection</i>	-	100.00%	100.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		64.50	\$8,844,734
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$369,646

[Continued on next page]

# Transportation & Environmental Services



## RESOURCE RECOVERY & STREET CLEANING

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Street Cleaning	Reduction of 1.00 vacant Laborer position. Position was added in FY 15 and not filled; the reduction will not impact current services.	(1.00)	(\$65,787)
Refuse Collection	Eliminate the purchase of one new large refuse truck and associated depreciation, maintenance, and fuel. This reduction is the result of process efficiency and does not impact current services.	0.00	(\$301,831)
Refuse Collection	Eliminate 2.00 vacant Refuse Driver positions. This reduction is the result of process efficiency and does not impact current services.	(2.00)	(\$110,295)
Recycling	Implementation of a residential food waste composting pilot program for approximately 2,500 homes.	0.00	\$15,000
Street Cleaning	Reduction of temporary labor used for litter collection. Duties for a portion of Citywide litter collection are being transferred to residential refuse collection teams and enhanced used of weekend work release. There will be no impact to service delivery.	0.00	(\$54,000)
Refuse Collection	Reduction of temporary labor costs associated with Spring Cleanup through increased route efficiencies. There will be no impact to service delivery.	0.00	(\$19,000)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>61.50</b>	<b>\$8,678,467</b>

# Transportation & Environmental Services



## STORMWATER & SANITARY INFRASTRUCTURE

**Outcomes Supported:** Improve the health of City waterways

Lines of Business	Goals
Stormwater & Sanitary Infrastructure	Reduce the risk of flooding, improve water quality, and provide for current and future development by designing and maintaining sanitary sewers and storm sewers in compliance with regulatory requirements; Maintain floodplains to be in compliance with Federal Emergency Management Agency (FEMA) regulations

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$3,608,159	\$3,780,100	\$3,997,046
Non-Personnel	\$932,286	\$2,287,582	\$2,600,437
Capital Goods Outlay	\$0	\$0	\$0
Interfund Transfers	\$3,674,407	\$3,116,023	\$5,099,448
<b>Total Expenditures</b>	<b>\$8,214,852</b>	<b>\$9,183,705</b>	<b>\$11,696,931</b>
<b>% of All Funds Departmental Budget</b>	<b>15.1%</b>	<b>14.3%</b>	<b>17.7%</b>
<b>Total Program FTEs</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>
<b>Performance Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Proposed</b>
<i>Percent of sanitary sewer and storm sewer permits in compliance with regulatory requirements</i>	100.00%	100.00%	100.00%
<i>Score on FEMA Community Rating System (where 1 is optimal and 10 is lowest)</i>	6	6	6

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		12.00	\$9,183,705
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$229,801
[Continued on next page]			

# Transportation & Environmental Services



## STORMWATER & SANITARY INFRASTRUCTURE

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Stormwater & Sanitary Infrastructure	1.00 new FTE to assist with the study and possible implementation of a Stormwater utility. This position will be charged to the Stormwater Utility Capital project and will not impact the programmatic Operating budget; accordingly, no dollar value is noted.	1.00	\$0
Stormwater & Sanitary Infrastructure	This increase reflects an increase to budgeted amounts for Cash Capital transferred to the CIP, Debt Service to be budgeted using Sanitary Sewer and Stormwater Special Revenue Funding, and Indirect Costs.	0.00	\$1,983,425
Stormwater & Sanitary Infrastructure	Heavy cleaning of sewers increases to work towards compliance of new regulatory requirements.	0.00	\$300,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>13.00</b>	<b>\$11,696,931</b>



# Transportation & Environmental

## STREET, SIDEWALK & SEWER MAINTENANCE

**Outcomes Supported:** 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  
 Reduce harm to people and property from fire

<u>Lines of Business</u>	<u>Goals</u>
Fire Hydrant Maintenance & Repair	Fire hydrants are in service so Fire Department has water to fight fires
Sanitary Sewer Maintenance & Repair	No sanitary sewer system failures leading to overflows
Storm Sewer Maintenance & Repair	No storm sewer system failures or localized flooding events leading to property damage
Street Maintenance & Repair	Prevent damage to personal vehicles; Roads/streets are smooth, well-maintained, and drivable
Bus Shelter Maintenance	Bus shelters are clean and in-repair
Sidewalk Maintenance & Repair	Injury to pedestrians on sidewalks is prevented
Storm & Winter Weather Transportation Support	Roadways are clear and functioning within 24 hours after the end of snowfall for a winter storm with 8 inches or less of snow (Level 1)

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,860,541	\$1,881,054	\$1,904,655
Non-Personnel	\$2,504,611	\$3,243,984	\$2,859,421
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,365,152</b>	<b>\$5,125,038</b>	<b>\$4,764,077</b>
<b>% of All Funds Departmental Budget</b>	<b>8.0%</b>	<b>8.0%</b>	<b>7.2%</b>
<b>Total Program FTEs</b>	<b>53.00</b>	<b>60.00</b>	<b>59.00</b>
	<b>FY 2014 Actual</b>	<b>FY 2015 Approved</b>	<b>FY 2016 Proposed</b>
<b>Performance Measures</b>			
<i>Citywide Pavement Condition Index (PCI) (0-55 poor; 56-70 fair; 70-100 satisfactory and good)</i>	-	-	71
<i>Number of complaints about bus shelter condition</i>	25	27	-
<i>Number of reported sanitary sewer overflows</i>	2	0	0
<i>Percent of time hydrants are in-service</i>	99.00%	100.00%	100.00%
<i>Percent of winter storms with 8 inches or less (Level 1) wherein roadways were fully functioning 24 hours after the end of the snowfall</i>	-	-	100.00%

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>60.00</b>	<b>\$5,125,038</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$412,521
<b>[Continued on next page]</b>			

# Transportation & Environmental Services



## STREET, SIDEWALK & SEWER MAINTENANCE

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Street Maintenance & Repair	Reduce contractor use for smaller paving projects. This is an efficiency, due to more efficient preventative maintenance and increased investment in the CIP for road resurfacing, and will not impact services.	0.00	(\$404,207)
Sanitary Sewer Maintenance & Repair	Eliminate contractor use for catch basin cleaning. This is an efficiency, due to increased personnel and equipment for stormwater maintenance in prior fiscal years, and will not impact services.	0.00	(\$109,837)
Street Maintenance & Repair	Non-personnel related expenses were moved from the programmatic operating budget to the Street Resurfacing Capital project budget. This is a technical adjustment and does not impact programmatic service levels.	0.00	(\$100,000)
Fire Hydrant Maintenance & Repair	Preventative fire hydrant maintenance reduction; preventative maintenance will fall from 100% on time completion to 98% on time completion. Corrective maintenance will continue to be performed at current service levels.	0.00	(\$30,000)
Fire Hydrant Maintenance & Repair	Reduction of 1.00 Inspector II, Hydrants position; workload will be distributed amongst current staff. The General Fund and Sanitary Sewers Funds are impacted by the reduction.	(1.00)	(\$102,438)
Street Maintenance & Repair	Reduction of temporary labor used for street and sidewalk repair; reduction will have little to no service impact.	0.00	(\$27,000)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>59.00</b>	<b>\$4,764,077</b>

# Transportation & Environmental Services



## TRAFFIC & PARKING OPERATIONS

**Outcomes Supported:** Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

Lines of Business

Goals

Traffic Operations | Traffic control infrastructure is operational in Alexandria

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$1,928,057	\$1,888,450	\$2,213,486
Non-Personnel	\$1,208,213	\$1,136,478	\$1,182,580
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,136,269</b>	<b>\$3,024,928</b>	<b>\$3,396,066</b>
<b>% of All Funds Departmental Budget</b>	<b>5.8%</b>	<b>4.7%</b>	<b>5.1%</b>
<b>Total Program FTEs</b>	<b>20.00</b>	<b>17.50</b>	<b>17.50</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Number of non-operational traffic control infrastructure issues identified by staff</i>	-	20	15

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		17.50	\$3,024,928
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$212,138
[Continued on next page]			

# Transportation & Environmental Services



## TRAFFIC & PARKING OPERATIONS

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Traffic Operations	Increase funds to fully cover parking meter credit card fees; additional funding required, due to increased meter hours.	0.00	\$69,000
Traffic Operations	Increase funds to purchase operating supplies and materials for parking meters; additional inventory will allow meters to be repaired within 72 hours.	0.00	\$90,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>17.50</b>	<b>\$3,396,066</b>

# Transportation & Environmental Services



## TRAFFIC ENGINEERING

**Outcomes Supported:** Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

**Lines of Business**

Traffic Engineering

**Goals**

Alexandria transportation system is safe; Alexandria transportation system operates in efficient manner

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$292,285	\$288,717	\$252,623
Non-Personnel	\$9,185	\$13,000	\$32,800
Capital Goods Outlay	\$0	\$0	\$0
Interfund Transfers	\$175,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$476,471</b>	<b>\$301,717</b>	<b>\$285,423</b>
<b>% of All Funds Departmental Budget</b>	<b>0.9%</b>	<b>0.5%</b>	<b>0.4%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Performance Measures</b>			
<i>Average number of minutes to travel along three key corridors in Alexandria (travel time runs index)</i>	-	75	70

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>6.00</b>	<b>\$307,717</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$22,294)
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>6.00</b>	<b>\$285,423</b>

# Transportation & Environmental Services



## TRANSIT SERVICES

**Outcomes Supported:** Increase self-sufficiency and meaningful quality of life for the City’s most vulnerable adults  
 Increase transportation system mobility, connectivity, and accessibility that supports the City’s economy

Lines of Business

Goals

Paratransit	Improve mobility and access for persons with disabilities and the elderly
Transit Development	Regional transit options are affordable, convenient, and reliable for Alexandria residents

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<b>Expenditure By Character</b>			
Personnel	\$847,257	\$364,404	\$882,804
Non-Personnel	\$526,149	\$53,100	\$109,015
Capital Goods Outlay	\$0	\$0	\$0
Interfund Transfers	\$0	\$2,614,482	\$4,562,972
<b>Total Expenditures</b>	<b>\$1,373,406</b>	<b>\$3,031,986</b>	<b>\$5,554,791</b>
<b>% of All Funds Departmental Budget</b>	<b>2.5%</b>	<b>4.7%</b>	<b>8.4%</b>
<b>Total Program FTEs</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Performance Measures</b>			
<i>Number of Alexandria residents with disabilities and the elderly who use paratransit</i>	2,357	2,607	2,680
<i>Percent of commuters who take transit (bus/rail)</i>	21.90%	-	22.00%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		6.00	\$3,031,986
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$234,812
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# Transportation & Environmental Services



## TRANSIT SERVICES

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Transit Development	Funding will allow median maintenance of the grass/tree/plant areas along the Potomac Yard Transitway.	0.00	\$10,000
Transit Development	Funding will provide electricity to new bus shelters, allowing for display of real time transit information.	0.00	\$13,000
Transit Development	1.00 Principal Planner for Potomac Yard projects will be charged to the Potomac Yard Special Revenue Fund. This is a technical adjustment and will not impact programmatic services.	0.00	(\$135,008)
Transit Development	In FY 2016, \$2.4M is being transferred from the Potomac Yard Special Revenue Fund into the General Fund, as the cost of delivery of City and School services to Potomac Yard residents and businesses.	0.00	\$2,400,000
<b>TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET</b>		<b>6.00</b>	<b>\$5,554,791</b>

# Transportation & Environmental Services



## SANITARY SEWER SPECIAL REVENUE FUND

Sanitary Sewer Rate		FY 2016 Proposed
Sanitary Sewer Rate (\$ per 1,000 gallons)		\$1.25
Approved Rate Increase		0.00%
New Sanitary Sewer Rate		\$1.25
Revenues		FY 2016 Proposed
Sewer Line Maintenance Fee		\$6,000,000
Sewer Connection Fee		\$4,600,000
New Debt Issuance		\$0
Use of Reprogrammed Prior Year Funding		\$0
Fund Balance Carryover		\$0
<b>Total Revenues</b>		<b>\$10,600,000</b>
Operating Expenditures		FY 2016 Proposed
T&ES Personnel Charges (including Worker's Comp)		\$2,836,967
Debt Service		\$2,588,448
Indirect Costs		\$975,200
*Transfer to Capital Improvement Program		\$1,422,800
DPI Personnel Charges		\$558,947
Sewer Jet Cleaning		\$250,000
Corrective Maintenance		\$103,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)		\$141,343
Equipment Replacement		\$118,895
Sanitary Sewer Capacity Study - Flow Metering and Sewer Modeling		\$560,000
Sewer Billing		\$82,400
Annual CCTV of Sewers		\$412,000
Heavy Cleaning of Sewers		\$550,000
Wet Weather Management Facility Operating		\$0
<b>Total Operating Budget Expenditures</b>		<b>\$10,600,000</b>
*CIP Expenditures		FY 2016 Proposed
Reconstruction and Extension of Sanitary Sewers		\$500,000
Green Infrastructure in CSO Areas		\$250,000
Combined Sewer Permit Compliance		\$300,000
City Standard Construction Specifications		\$50,000
Four Mile Run Sanitary Sewer Repair		\$200,000
Fund Balance Carryover to FY 2017		\$122,800
<b>Total Capital Improvement Program Expenditures (FY 2016 Only)</b>		<b>\$1,422,800</b>

**Note:**

\*The \$1.42M of CIP Expenditures are included in the 'Transfer to Capital Improvement Program' line of Operating Expenditures.

# Transportation & Environmental Services



## STORMWATER SPECIAL REVENUE FUND

### Stormwater Management Funding

	FY 2016 Approved
Real Estate Tax Dedication for Stormwater	\$0.005
Revenue from Stormwater Tax Dedication	\$1,804,447

### Operating Expenditures

	FY 2016 Approved
Current Personnel (T&ES)	\$948,090
Indirect Costs	\$113,000
Transfer to Capital Improvement Program	\$0
DPI Personnel Charges	\$556,483
BMP Maintenance Materials	\$36,874
Maintenance of Oronoco Bay Remediation System	\$150,000
Heavy Cleaning of Storm Sewers	\$0
<b>Total Operating Expenditures</b>	<b>\$1,804,447</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 transportation and transit capital infrastructure and the associated operating expenses therein. The TIP continues to support programs such as Capital Bikeshare, King Street Trolley service hour expansion, bus shelter maintenance, and street repair. Additionally, \$2.91M of TIP funding is being used toward WMATA's \$4M increase for FY 2016.

Transportation Improvement Program Operating Expenditures by Program	FY 2016 Approved
<b>Multi-Modal Transportation Planning (T&amp;ES)</b>	<b>\$1,542,027</b>
<i>Staffing for Planning &amp; Implementation</i>	\$175,894
<i>Indirect Costs</i>	\$449,826
<i>Transfer to Capital Improvement Program</i>	\$360,000
<i>Debt Service</i>	\$556,307
<b>Street, Sidewalk, &amp; Sewer Maintenance Program</b>	<b>\$852,600</b>
<i>Streets and Sidewalk Repair</i>	\$710,500
<i>City-wide Bus Shelter Maintenance</i>	\$142,100
<b>Transportation Planning &amp; Support (T&amp;ES)</b>	<b>\$190,000</b>
<i>Capital Bikeshare Operating Costs</i>	\$190,000
<b>Capital Project Management (Dept. of Project Implementation)</b>	<b>\$409,807</b>
<i>Staffing for Planning &amp; Implementation</i>	\$409,807
<b>Transit Services</b>	<b>\$203,000</b>
<i>Staffing for Planning &amp; Implementation</i>	\$203,000
<b>Transit Subsidies</b>	<b>\$4,718,850</b>
<i>DASH Operation of Routes</i>	\$1,608,000
<i>DASH Trolley Operations</i>	\$200,850
<i>WMATA Operating Subsidy</i>	\$2,910,000
<b>Transportation Improvement Program (Total Operating Costs)</b>	<b>\$7,916,284</b>

# Transportation & Environmental Services



## CALCULATION OF THE RESIDENTIAL REFUSE FEE RATE

Expenditure By Program	FY 2015 Approved	FY 2016 Proposed
Residential Refuse Collection	\$4,005,480	\$4,036,107
Residential Curbside Recycling	\$933,859	\$864,796
Old Town Refuse Carts	\$0	\$40,500
Residential Food Waste Composting Pilot	\$0	\$15,000
Spring Clean-up	\$63,430	\$67,447
Leaf Collection	\$820,992	\$852,375
Workers Compensation Budget	\$250,000	\$260,000
Indirect Costs (City Administrative Support)	\$637,200	\$675,405
<b>Total Expenditures</b>	<b>\$6,710,961</b>	<b>\$6,811,630</b>
Residences Served	19,900	20,200
<b>Residential Refuse Fee</b>	<b>\$337</b>	<b>\$337</b>

**Note:** The FY 2016 budget includes the first phase of a 2 year purchase of refuse carts for Old Town residents, available for distribution in FY 2017, and a pilot composting initiative for 2,500 households.

For the FY 2016 Approved Budget, the number of residences served increases, due to new development in the City, primarily in Potomac Yard.

# Transportation & Environmental Services



## NORTHERN VIRGINIA TRANSPORTATION AUTHORITY

Program Totals	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
% Total All Funds Budget	20.1%	40.5%	29.3%
Total Expenditures	\$10,696,902	\$18,667,000	\$18,760,850
Personnel	\$0	\$0	\$0
*Non-Personnel	\$37,270	\$2,420,000	\$2,000,000
Interfund Transfer	\$10,659,632	\$16,247,000	\$16,760,850
Debt Service	\$0	\$0	\$0
Full Time Equivalents (FTEs)	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Note:**

FY 2016 Non-Personnel Cost is budgeted in the Transit Subsidies section.

## MAINTAINING CURRENT SERVICE LEVELS

Service / Line of Business	Description	FTE Impact	Total Cost of Service
Program-wide services	FY 2016 operations of the Route 1 (Corridor A) Transitway provides Bus Rapid Transit (BRT) along a major transportation route, which improves access and mobility and decreases the number of single occupant vehicles (SOVs) within the City. Expenditures include payment for WMATA's subsidy, as well as \$110,000 to WMATA for metroway operations.	0.00	\$2,000,000
Program-wide services	The budgeted transfer of the DASH General Fund subsidy amount is included for accounting purposes, maintaining this expenditure in a special fund, per the funding agreement with NVTA.	0.00	\$11,230,000
Program-wide services	The budgeted transfer of the King Street Trolley subsidy amount is included for accounting purposes, maintaining this expenditure in a special fund, per the funding agreement with NVTA.	0.00	\$1,030,850
Program-wide services	The Capital Improvement Program (CIP) Funding from 30% revenues is included here as an interfund transfer to account for those special revenues within a separate account and which will be allocated to the Capital Projects accounts.	0.00	\$4,500,000
<b>TOTAL FY 2016 PROPOSED BUDGET</b>			<b>\$18,760,850</b>