


Focus Area All Funds Budget - \$138,274,757

Department	All Funds Departmental Budget
Department of Code Administration	\$7,697,698
Economic Development <i>(Alexandria Economic Development Partnership, Small Business Development Center, & Visit Alexandria)</i>	\$5,486,986
Office of Historic Alexandria	\$3,973,768
Office of Housing	\$8,430,472
Planning & Zoning	\$6,192,020
Project Implementation	\$3,167,889
Recreation, Parks, & Cultural Activities (RPCA) <i>(Park Operations, Cultural Activities and part of Leadership & Management programs)</i>	\$11,653,139
Transit Services <i>(DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)</i>	\$37,460,806
Transportation & Environmental Services (T&ES)	\$54,211,979

Department of Code Administration



The Department of Code Administration works in partnership with customers (residents, architects, engineers, contractors, developers, business and building owners) as part of a team dedicated to ensuring the safety of the built environment. The objective is to work in concert with the customers to administer the provisions of the Virginia Uniform Statewide Building Codes (USBC) including the Virginia Construction Code, the Virginia Rehabilitation Code and the Virginia Maintenance code. In addition, the department is responsible for ensuring compliance with the City Code nuisance and development provisions. This is achieved by providing premier customer service, efficient and timely plan review, consistent inspections, and proactive education and training of customers on requirements and purpose of the code.

Strategic Plan Indicators Supported by this Department

- Maintain the percentage of residents with a positive view of the overall quality of new development in Alexandria at or above 2016’s 64% (fiscal year).
- Increase Alexandria’s Building Insurance Services Office rating from 82.41 out of 100 in 2016 to 85 out of 100 (fiscal year).

Key Department Indicators	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of building permits issued</i>	14,268	11,859	9,116	10,600	11,918
<i>Average number of days to issue a permit</i>	15	11	8	8	12
<i>Percentage of plan submissions that are in compliance with State and City codes and standards</i>	83%	85%	79%	85%	85%
<i>Percent of plan reviews conducted within assigned plan review time targets</i>	-	98%	97%	95%	90%
<i>Number of City property maintenance code violations cited</i>	1,714	1,635	1,789	1,600	1,500
<i>Percent of residents with a positive view of Code Enforcement in Alexandria</i>	-	-	65%	65%	N/A
<i>Number of Inspections performed</i>	37,026	33,798	36,508	37,000	34,000
<i>Percent of inspections completed on date requested</i>	91%	89%	95%	95%	90%

Department Contact Info

703.746.4200

<https://alexandriava.gov/Code>

Department Head

Gregg Fields



Department of Code Administration

REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Expenditures by Character					
Personnel	\$4,853,329	\$5,958,332	\$5,899,750	(\$58,582)	-1.0%
Non-Personnel	\$981,300	\$1,815,087	\$1,797,948	(\$17,139)	-0.9%
Capital Outlay	\$2,196	\$0	\$0	\$0	0.0%
Interfund Transfers	\$2,647,249	\$843,300	\$897,555	\$54,255	6.4%
Depreciation	\$36,251	\$0	\$0	\$0	0.0%
Total	\$8,520,325	\$8,616,719	\$8,595,253	(\$21,466)	-0.2%
Expenditures by Fund					
General Fund	\$89,532	\$114,000	\$24,000	(\$90,000)	-78.9%
Other Special Revenue	\$8,392,346	\$8,502,719	\$8,481,253	(\$21,466)	-0.3%
Internal Service Fund	\$38,447	\$0	\$0	\$0	0.0%
Sanitary Sewer	\$0	\$0	\$90,000	\$90,000	100.0%
Total	\$8,520,325	\$8,616,719	\$8,595,253	(\$21,466)	-0.2%
Total Department FTEs	53.50	52.50	51.50	-1.00	-1.9%

*The FY 2017 FTE count varies from the FY 2017 Approved Book due to FTE reconciliation that occurred in FY 2017. The above reflects the correct FTEs. An Environmental Health Specialist at 1.00 FTEs was previously counted in Code Administration's FTE count and has been moved to the Health Department's FTE count.

FISCAL YEAR HIGHLIGHTS

- The Code Administration department's overall expenditures decreased by 0.2% or \$21,466 in FY 2018.
- Non-Personnel expenditures decreased by 0.9% or \$17,139. This reduction includes a reduction in services needed for a scanning project which ended in FY 2017. Specific expenditures reduced were rental equipment, Accela Inspectrac software, Selectron Inspectrac software and other scanning costs totaling roughly \$120,640.
- The sewer inspection portion of the Rodent Abatement program budgeted at \$90,000 was reallocated to the Sanitary Sewer fund but still remains in the Code Administration Budget in FY 2018. The remaining baiting portion of the program at \$24,000 remains in the same Code Administration account, funded by the Permit Special Revenue Fund.
- Departmental personnel expenditures decreased by \$58,582 or 1.0%. This number includes regular merit pay increases and the reduction of 1.0 FTE. One Communications Clerk at 1.0 FTE was transferred to the Department of Emergency Communications as part of the *Call.Click.Connect.* merger. This reduces Code Administration's department personnel expenditures by \$64,383, however because the position will be taking Code related calls over to the *Call.Click.Connect.* program, the position will continue to be charged from the Special Permit Fee Fund even though ownership of this personnel expenditure will be in DEC's budget.
- The Permit Fee Special Revenue Fund collected \$5,620,790 in revenues in FY 2016. FY 2017 budgeted revenues were \$8,502,719 and FY 2018 budgeted revenues are \$8,481,253. Revenue budgeted amounts are based on projections developed by the Planning and Zoning department which forecasts the likely number of permits and related fees that will come in for upcoming development projects. Indirect costs contributed to the General Fund are calculated at approximately 9% of projected revenues. In FY 2018 indirect costs totaled \$897,555.
- The FY 2017 FTE count varies from the FY 2017 Approved Book due to FTE reconciliation that occurred in FY 2017. The above reflects the correct FTEs. This is due to an Environmental Health Specialist of 1.00 FTE now being counted in the Health Department when it was previously counted in the Department of Code Administration. It will continue to be funded from Code special revenue funds.

Department of Code Administration



DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		53.50	\$8,616,719
All	<p>Current Service Adjustment</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$163,557
All	<p>Revenues</p> <p>Permit Fee revenues projected to be \$8,481,253 in FY 2018. This is \$21,466 less than projected revenues of \$8,502,719 in FY 2017. Revenues are calculated based on incoming development project applications, and the likely permit needs associated with plans submitted.</p>	0.00	\$0.00
Property Maintenance and Nuisance	<p>Transfer of Rodent Abatement Sanitary Sewer</p> <p>A \$90,000 portion of the Rodent Abatement program related to the removal of rodents from public sewers and City right of ways, being reallocated from the General Fund to a Code owned account in the Sanitary Sewer Fund.</p>	0.00	\$0.00
Administrative Support	<p>Ending of Scanning Project in FY 2017</p> <p>Decrease of non-personnel expenditures related to a scanning project, which ended in FY 2017.</p>	0.00	(\$120,640)
Permitting	<p>Transfer of Position to DEC</p> <p>One Communications Clerk at 1.00 FTE transferred to DEC as part of the Call.Click.Connect merger. The position will continue to be funded by the Permit Fee Special Revenue Fund.</p>	(1.00)	(\$64,383)
TOTAL FY 2018 APPROVED ALL FUNDS PROGRAM BUDGET		52.50	\$8,595,253



PROGRAM LEVEL SUMMARY DATA

Program	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Administrative Support					
<i>This program provides managerial and administrative support</i>					
Program Expenditures (All Funds)	\$4,073,857	\$3,248,206	\$3,206,810	(\$41,396)	-1.3%
Program FTEs	8.00	8.00	8.00	0.00	0.0%
New Construction					
<i>This program provides new construction inspections, and training</i>					
Program Expenditures (All Funds)	\$1,921,579	\$2,446,663	\$2,427,755	(\$18,908)	-0.8%
Program FTEs	20.00	20.00	20.00	0.00	0.0%
Permitting					
<i>This program provides issuing permits</i>					
Program Expenditures (All Funds)	\$685,152	\$844,083	\$844,154	\$71	0.0%
Program FTEs	9.50	8.50	7.50	(1.00)	-11.8%
Plan Review Services					
<i>This program provides plan review services</i>					
Program Expenditures (All Funds)	\$1,159,063	\$1,346,278	\$1,365,694	\$19,416	1.4%
Program FTEs	10.00	10.00	10.00	0.00	0.0%
Property Maintenance and Nuisance					
<i>This program provides property maintenance and nuisance activities/inspections</i>					
Program Expenditures (All Funds)	\$680,675	\$731,488	\$750,840	\$19,352	2.6%

Department of Code Administration



ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$777,333	\$1,023,919	\$958,807
Non-Personnel	\$610,827	\$1,380,987	\$1,350,448
Capital Outlay	\$2,196	\$0	\$0
Interfund Transfer	\$2,647,249	\$843,300	\$897,555
Depreciation	\$36,251	\$0	\$0
Total Expenditures (All Funds)	\$4,073,856	\$3,248,206	\$3,206,810
Total Program FTEs	8.00	8.00	8.00

NEW CONSTRUCTION

Program Description: This program provides new construction inspections, and training

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$1,639,211	\$2,168,663	\$2,135,755
Non-Personnel	\$282,368	\$278,000	\$292,000
Total Expenditures (All Funds)	\$1,921,579	\$2,446,663	\$2,427,755
Total Program FTEs	20.00	20.00	20.00

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of Inspections performed</i>	36,508	37,000	34,000
<i>Percent of inspections completed on date requested</i>	95%	95%	90%

Department of Code Administration



PERMITTING

Program Description: This program provides issuing permits.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$686,580	\$841,984	\$842,654
Non-Personnel	-\$1,427	\$2,100	\$1,500
Total Expenditures (All Funds)	\$685,153	\$844,084	\$844,154
Total Program FTEs	9.50	8.50	7.50

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of building permits issued</i>	9,116	10,600	11,918
<i>Average number of days to issue a permit</i>	8	8	12

PLAN REVIEW SERVICES

Program Description: This program provides plan review services.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$1,159,063	\$1,306,278	\$1,325,694
Non-Personnel	\$0	\$40,000	\$40,000
Total Expenditures (All Funds)	\$1,159,063	\$1,346,278	\$1,365,694
Total Program FTEs	10.00	10.00	10.00

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percentage of plan submissions that are in compliance with State and City codes and standards</i>	79%	85%	85%
<i>Percent of plan reviews conducted within assigned plan review time targets</i>	97%	95%	90%

Department of Code Administration



PROPERTY MAINTENANCE & NUISANCE

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

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$591,142	\$617,488	\$636,840
Non-Personnel	\$89,532	\$114,000	\$114,000
Total Expenditures (All Funds)	\$680,674	\$731,488	\$750,840
Total Program FTEs	6.00	6.00	6.00

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of City property maintenance code violations cited</i>	1,789	1,600	1,500
<i>Percent of residents with a positive view of Code Enforcement in Alexandria</i>	65%	65%	N/A

Economic Development Agencies



The Economic Development Agencies budget is a collection of contributions to non-City agencies and City non-departmental expenditures related to the City's economic development, including:

- Visit Alexandria
- Alexandria Economic Development Partnership
- Alexandria Small Business Development Center
- Holiday Lights
- First Night Alexandria
- Marketing Fund
- Microloan Financing

Strategic Plan Indicators Supported by this Department

- Reduce the office vacancy rate from 15.6% in 2015 to 12.4% by 2022. Office vacancy rate is now at 16.8%.
- Increase the number of jobs in Alexandria from 106,238 in 2015 to 113,850 by 2022.
- Increase the local gross domestic product from \$11.1 billion in 2015 to \$12.3 billion by 2022.

Economic Development Agencies Contact Information

Visit Alexandria	Alexandria Economic Development Partnership	Alexandria Small Business Development Center
Patricia Washington, President and CEO	Stephanie Landrum, President and CEO	Bill Reagan, Executive Director
VisitAlexandriava.com	www.alexecon.org	www.alexandriasbdc.org
patricia@visitAlexva.com	landrum@alexecon.org	billr@alexandriasbdc.org



Economic Development Agencies

REVENUE & EXPENDITURE SUMMARY

Expenditures By Agency	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Visit Alexandria	\$3,199,093	\$3,206,909	\$3,166,755	(\$40,154)	-1.3%
Alexandria Economic Development Partnership (AEDP)	\$1,592,175	\$1,688,093	\$1,797,338	\$109,245	6.5%
Alexandria Small Business Development Center (SBDC)	\$273,221	\$295,561	\$295,393	(\$168)	-0.1%
Other Economic Development Agencies	\$221,766	\$299,930	\$227,500	(\$72,430)	-24.1%
Total Expenditures	\$5,286,255	\$5,490,493	\$5,486,986	(\$3,507)	-0.1%

Expenditures by Fund	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
General Fund	\$5,286,255	\$5,490,493	\$5,486,986	(\$3,507)	-0.1%
Total Expenditures	\$5,286,255	\$5,490,493	\$5,486,986	(\$3,507)	-0.1%

FISCAL YEAR HIGHLIGHTS

The FY 2018 budget for the Economic Development Agencies decreased by 0.1% or \$3,507 from FY 2017 levels. Inflationary increases to maintain current levels of service delivery in Visit Alexandria, AEDP, and SBDC are offset by a reduction of \$150,000 for the elimination of Mercy Street advertising on PBS and a reduction of \$100,000 due to the elimination of the Marketing Fund. The Marketing Fund was eliminated due to diminishing returns but the funding was repurposed to focus on targeted marketing projects such as advertising targeting MGM National Harbor's guests (\$50,000) and the expansion for the retail pop-up program (\$50,000). There is also \$15,000 of one-time funding for Visit Alexandria to provide a concierge-style orientation to the new workforce of the National Science Foundation. Additionally, through the add/delete process, City Council provided funding of \$50,000 for microloan financing to provide small businesses and entrepreneurs access to small short-term loans to assist with startup costs or expansion.



Economic Development Agencies

DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		0.00	\$5,490,493
All	Current Service Adjustment Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. In addition, this adjustment includes utility cost of \$8,100 for the Visitors Center.	0.00	\$70,838
Visit Alexandria	The Regional Advertisement budget has been reduced by \$10,345. This will reduce the advertising media spent to market Alexandria to the DC metro area but would maintain advertising to visitors outside this region, which provide a higher rate of return on investment due to increased overnight stays.	0.00	(\$10,345)
Visit Alexandria	The Destination Advertisement budget was reduced by \$150,000 due to the elimination of the Mercy Street advertisement on PBS. On March 9th, PBS announced that they will not be producing a third season of Mercy Street.	0.00	(\$150,000)
Visit Alexandria	Provides funding of \$50,000 to provide advertising targeting MGM National Harbor’s guests.	0.00	\$50,000
Visit Alexandria	Provides funding of \$21,000 for a new data analytics tool to enable Visit Alexandria to accurately assess which advertising placements have the greatest impact.	0.00	\$21,000
Visit Alexandria	Provides one-time funding for Visit Alexandria to provide a concierge-style orientation to the new workforce and visiting scientist of the National Science Foundation (NSF) with development and distribution of collateral and online material, familiarization tours for NSF meeting planners, and social media promotions.	0.00	\$15,000
Alexandria Economic Development Partnership	Provides funding for AEDP to expand the retail pop-up pilot program to operate one vacant storefront in Old Town. The location will continue to focus on new brands interested in testing the Alexandria market.	0.00	\$50,000
Other Economic Development Agencies	Reallocation of the Marketing Fund monies to focus on target marketing projects such as outdoor advertising at MGM National Harbor and the expansion for the retail pop-up program.	0.00	(\$100,000)

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Economic Development Agencies

DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
[Continued from previous page]			
Other Economic Development Agencies	Through the add/delete process, City Council provided funding of \$50,000 for microloan financing to provide small businesses and entrepreneurs access to small short-term loans to assist with startup costs or expansion. AEDP plans on soliciting existing microloan providers to administer these funds.	0.00	\$50,000
TOTAL FY 2018 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$5,486,986



Economic Development Agencies

PROGRAM LEVEL SUMMARY DATA

Program	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Visit Alexandria					
<i>This program generates tourism and meetings that increase revenues and promote the City of Alexandria and its assets through advertising, communications, meeting & convention sales, research, social media, the VisitAlexandriaVA.com web site and the visitor center.</i>					
Program Expenditures (All Funds)	\$3,199,093	\$3,206,909	\$3,166,755	(\$40,154)	-1.3%
Alexandria Economic Development Partnership (AEDP)					
<i>This program attracts and retains businesses and organizations to Alexandria; works with real estate developers and investors; and is focused on generating commercial tax revenue for the City of Alexandria.</i>					
Program Expenditures (All Funds)	\$1,592,175	\$1,688,093	\$1,797,338	\$109,245	6.5%
Alexandria Small Business Development Center (SBDC)					
<i>This program provides counseling, training and information on all aspects of small business management to support small businesses in Alexandria at every stage and in every industry.</i>					
Program Expenditures (All Funds)	\$273,221	\$295,561	\$295,393	(\$168)	-0.1%
Other Economic Development Agencies					
<i>In FY 2018, this program will provide holiday lighting of the Old Town commercial corridor to increase city revenues, provide funding to support an alcohol-free, family friendly First Night event on New Year's Eve, and provide small short-term loans to small businesses and entrepreneurs through microloan financing.</i>					
First Night Alexandria	\$45,000	\$45,000	\$45,000	\$0	0.0%
Marketing Fund ¹	\$84,527	\$100,000	\$0	(\$100,000)	-100.0%
Business Improvement District Planning Funds	\$0	\$25,000	\$0	(\$25,000)	-100.0%
Holiday Lights	\$92,239	\$129,930	\$132,500	\$2,570	2.0%
Microloan Financing ²	\$0	\$0	\$50,000	\$50,000	0.0%
Total Program Expenditures (All Funds)	\$221,766	\$299,930	\$227,500	(\$72,430)	-24.1%

¹ Marketing Fund monies were reallocated to AEDP for the creation of one retail pop-up site in Old Town (\$50,000) and to Visit Alexandria's MGM National Harbor marketing initiatives (\$50,000).

² AEDP plans on soliciting existing microloan providers to administer these funds.



Economic Development Agencies

VISIT ALEXANDRIA

Program Description: The Visit Alexandria program generates tourism and meetings that increase revenues and promote the City of Alexandria and its assets through advertising, communications, meeting & convention sales, research, social media, the VisitAlexandriaVA.com web site and the visitor center.

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Expenditure By Character			
Non-Personnel	\$3,199,093	\$3,206,909	\$3,166,755
Total Expenditures (All Funds)	\$3,199,093	\$3,206,909	\$3,166,755

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of direct sales meetings with groups and meeting planners</i>	1,289	1,433	1,300
<i>Number of new website visitors (millions)</i>	1.88	1.43	2.00
<i>Number of visitors using the visitor center</i>	61,000	64,000	64,000

ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP

Program Description: The Alexandria Economic Development Partnership program attracts and retains businesses and organizations to Alexandria; works with real estate developers and investors; and is focused on generating commercial tax revenue for the City of Alexandria.

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Expenditure By Character			
Non-Personnel	\$1,592,175	\$1,688,093	\$1,797,338
Total Expenditures (All Funds)	\$1,592,175	\$1,688,093	\$1,797,338

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of private sector jobs in Alexandria</i>	73,691	73,000	73,750
<i>Percent of office space that is vacant</i>	15.60%	16.00%	16.00%
<i>Percent of retail space that is vacant</i>	3.10%	4.00%	3.00%
<i>Average rental rate for office space per square foot</i>	\$32.70	\$32.50	\$33.00



Economic Development Agencies

ALEXANDRIA SMALL BUSINESS DEVELOPMENT CENTER

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

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Expenditure By Character			
Non-Personnel	\$273,221	\$295,561	\$295,393
Total Expenditures (All Funds)	\$273,221	\$295,561	\$295,393

Key Indicators	FY 2016 Actual	FY 2017 Approved	Target
<i>Number of businesses in Alexandria (calendar year)</i>	6,436	6,170	6,500
<i>Number of counseling sessions for start-up small businesses</i>	416	750	500
<i>Number of counseling sessions for veteran-owned small businesses</i>	130	400	200
<i>Number of education programs for small businesses</i>	83	40	80

OTHER ECONOMIC DEVELOPMENT AGENCIES

Program Description: In FY 2018, this program will provide holiday lighting of the Old Town commercial corridor to increase city revenues, provide funding to support an alcohol-free, family friendly First Night event on New Year's Eve, and provide small short-term loans to small businesses and entrepreneurs through microloan financing.

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Expenditure By Character			
Non-Personnel	\$221,766	\$299,930	\$227,500
Total Expenditures (All Funds)	\$221,766	\$299,930	\$227,500

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Length of holiday light coverage</i>	1.1 miles	1.1 miles	1.1 miles
<i>First Night ticket sold</i>	5,000	4,500	5,000



The Office of Historic Alexandria (OHA) is responsible for the stewardship and promotion of the historic City through the preservation of the City's historic and archaeological sites, artifacts and records, and for the use of these resources in accordance with professional standards of scholarship and museum procedures.

Strategic Plan Indicators Supported by this Department

- Maintain the percentage of residents satisfied with historic preservation at or above 2016's 83% (fiscal year).

Key Department Indicators	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	Target
<i>Number of visitors to Alexandria's historic sites, museums and events</i>	198,941	210,548	195,485	200,000	193,780
<i>Percent of development projects in Alexandria that adhere to regulations protecting archaeological and historic sites of importance</i>	100%	100%	100%	100%	100%
<i>Percent of public records requests are delivered within required time</i>	98%	98%	99%	98%	98%

Department Contact Info

703.746.4554

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

Department Head

Lance Mallamo



Office of Historic Alexandria

REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Expenditures by Character					
Personnel	\$2,621,963	\$2,907,365	\$2,967,204	\$59,840	2.1%
Non-Personnel	\$740,773	\$916,178	\$1,006,563	\$90,385	9.9%
Total	\$3,362,735	\$3,823,543	\$3,973,768	\$150,225	3.9%
Expenditures by Fund					
General Fund	\$2,799,559	\$3,038,902	\$3,061,491	\$22,589	0.7%
Non-Fiscal Year Grants	\$8,000	\$0	\$0	\$0	N/A
Donations	\$295,294	\$480,745	\$606,661	\$125,916	26.2%
Other Special Revenue	\$259,882	\$303,896	\$305,616	\$1,720	0.6%
Total	\$3,362,735	\$3,823,543	\$3,973,768	\$150,225	3.9%
Total Department FTEs	25.50	26.45	27.20	0.75	2.8%

FISCAL YEAR HIGHLIGHTS

- The FY 2018 budget for the Office of Historic Alexandria increases by 3.9% from FY 2017 levels largely due to a one-time donation at the Lyceum and increased expected donation revenue for Archaeology. Non-personnel expenditures in the Donations fund include ship conservation and acquisition of objects for the City's collection. A new 1.0 FTE Curator II position will also be half-funded with donations.
- A vacant 0.5 FTE Records clerk is reduced to 0.25 FTE. This position was added in FY 2017 and is responsible for responding to FOIA requests.
- Admission fees will increase from \$2 to \$3 at the Lyceum, Alexandria Black History Museum, and Fort Ward Museum. Private rental fees at the Lyceum will increase by \$200. These fee increases are projected to increase revenue \$22,500 in FY 2018.

Office of Historic Alexandria



DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		26.45	\$3,823,543
All	<p>Current Service Adjustment</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$84,344
Historic Resources	<p>Addition of Curator II</p> <p>This position will act as an Assistant Director at Gadsby's Tavern Museum.</p>	1.00	\$75,028
Historic Resources	<p>Reduce FOIA Records Clerk Position</p> <p>This Records Clerk position was added to the budget in FY 2017 at 0.5 FTE to respond to FOIA public records request and other requests for information. This position will be reduced by 0.25 FTE to 10 hours per week.</p>	(0.25)	(\$9,147)
TOTAL FY 2018 APPROVED ALL FUNDS PROGRAM BUDGET		27.20	\$3,973,768

Office of Housing



The Office of Housing coordinates and administers City-assisted housing and housing-related programs and services. The Office makes recommendations to the City Manager and City Council on housing policy and potential affordable housing opportunities and investments. Major programs administered are Homeownership Assistance, Home Rehabilitation, Energy Efficiency, Landlord Tenant Relations, and Affordable Housing Development. The chief policy initiative that the Office of Housing works on is implementation of the City's Housing Master Plan. Approved in 2013, the Plan sets a goal of developing or preserving new affordability in 2,000 housing units by 2025.

Strategic Plan Indicators Supported by this Department

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

Key Department Indicators	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	Target
<i>Increase the number of committed affordable housing units to 5,946 by 2025</i>	4,336	4,359	4,572	4,620*	5,946
<i>Maintain compliance with fair housing laws above 95 percent through 2025</i>	99.6%	100.0%	96.5%	95.0%	95.0%
<i>Maintain the rate of annual evictions below 4 percent through 2025</i>	3.2%	3.4%	3.3%	3.5%	4.0%

* Please note that the FY 2017 estimate includes committed affordable housing units that are anticipated to be completed/delivered by 6/30/17. An additional 365 rental units have received development approvals as well as pledges of City financial support and are at various stages in the construction process with completion anticipated in FY 2018-2019. Around 400 more rental units are in Housing's development pipeline.

Department Contact Info

703.746.4990

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

Department Head

Helen McIlvaine

Office of Housing



REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Expenditures by Character					
Personnel	\$1,676,190	\$1,888,205	\$1,942,371	\$54,166	2.9%
Non-Personnel	\$3,411,346	\$1,640,613	\$6,103,184	\$4,462,571	272.0%
Interfund Transfers	\$0	\$1,323,399	\$5,148,242	\$3,824,843	289.0%
Housing Trust Fund	\$1,974,209	\$2,867,699	\$3,355,675	\$487,976	17.0%
Total	\$7,061,745	\$7,719,916	\$16,549,472	\$8,829,555	114.4%
Expenditures by Fund					
General Fund	\$2,891,391	\$3,114,823	\$6,952,606	\$3,837,782	123.2%
<i>General Fund New</i>	\$1,538,549	\$2,229,853	\$6,074,439	\$3,844,586	172.4%
<i>Dedicated Revenue New (0.6 cent less debt service)</i>	\$1,352,842	\$884,970	\$878,167	(\$6,803)	-0.8%
Grants	\$2,196,145	\$1,737,394	\$1,841,191	\$103,797	6.0%
<i>CDBG, NSP and HOME New Revenue</i>	\$180,525	\$1,027,394	\$1,131,191	\$103,797	10.1%
<i>CDBG, NSP and HOME Carryover Revenue</i>	\$279,904	\$360,000	\$360,000	\$0	0.0%
<i>CDBG, NSP and HOME Program Income</i>	\$1,735,716	\$350,000	\$350,000	\$0	0.0%
Housing Trust Fund	\$1,974,209	\$2,867,699	\$3,355,675	\$487,976	17.0%
<i>Housing Trust Fund New Revenue - Earmarked</i>	\$0	\$1,615,000	\$2,115,000	\$500,000	31.0%
<i>Housing Trust Fund New Revenue - Not Earmarked</i>	\$0	\$0	\$0	\$0	N/A
<i>Housing Trust Fund Carryover Revenue - Earmarked</i>	\$1,974,209	\$1,252,699	\$1,240,675	(\$12,024)	-1.0%
<i>Housing Trust Fund Carryover Revenue - Not Earmarked</i>	\$0	\$0	\$0	\$0	N/A
Affordable Housing Bonds - Earmarked	\$0	\$0	\$4,400,000	\$4,400,000	N/A
Total	\$7,061,745	\$7,719,916	\$16,549,472	\$8,829,555	114.4%
Total Department FTEs	15.00	15.00	15.00	0.00	0.0%

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 2018 budget for the Office of Housing increases by 114.4% from FY 2017 levels due to the allocation of \$4.4m in general obligation bonds for affordable housing. These bonds were authorized in the FY 2017 budget and earmarked for spending in FY 2018. The funding will be used to assist Carpenter's Shelter redevelopment with a new shelter and 98 affordable rental units.
- From the 3 cent increase in the real estate tax rate, that City Council added to the City Manager's proposed tax rate, \$4.3 million from the June 2017 first half real estate tax payment was set aside for affordable housing. The \$4.3 million to increase the available dollars for affordable housing projects was adopted as part of City Council's Add/Delete process. The \$4.3 million will be in addition to the \$3.8 million available in FY 2018 funding to potentially fund a City loan for the proposed Church of the Resurrection affordable housing project, which includes 113 units.

Office of Housing



DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		15.00	\$7,719,916
All	<p>Current Service Adjustment</p> <p>Maintain current levels of service delivery by reallocating current staffing resources across programs to align with current work requirements along with adjustments to non-personnel resources.</p>	0.00	\$129,556
Affordable Housing	<p>Affordable Housing Bonds</p> <p>These bonds were authorized in the FY 2017 budget and earmarked for spending in FY 2018 for affordable housing. The repayment of these bonds will derive from the already allocated 0.6 cent of the real estate tax rate revenues not already used to support existing housing bond repayment.</p>	0.00	\$4,400,000
Affordable Housing	<p>Additional Funding for Affordable Housing</p> <p>\$4.3 million to increase the available dollars for affordable housing projects was adopted as part of City Council's addition of 3 cents to the real estate tax rate as part of the Add/Delete process . The \$4.3 million will contribute to the \$3.8 million available in FY 2018 funding to potentially fully fund the proposed Church of the Resurrection affordable housing project, which includes 113 units.</p>	0.00	\$4,300,000
TOTAL FY 2018 APPROVED ALL FUNDS PROGRAM BUDGET		15.00	\$16,549,472

Office of Housing



PROGRAM LEVEL SUMMARY DATA

Program	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Leadership and Management					
<i>This program provides education, training and counseling, general management, and partnership development and management.</i>					
Program Expenditures (All Funds)	\$655,824	\$708,632	\$747,125	\$38,493	5.4%
Program FTEs	5.10	4.90	4.90	0.00	0.0%
Landlord and Tenant Relations					
<i>This program provides compliance monitoring, counseling, relocation support and fair housing testing.</i>					
Program Expenditures (All Funds)	\$553,353	\$516,071	\$525,680	\$9,609	1.9%
Program FTEs	4.00	3.60	3.60	0.00	0.0%
Home Ownership					
<i>This program provides lending and asset management, and sales and marketing for affordable set-aside and resale restricted units.</i>					
Program Expenditures (All Funds)	\$1,663,724	\$466,620	\$475,738	\$9,118	2.0%
Program FTEs	0.80	1.30	1.30	0.00	0.0%
Housing Rehabilitation					
<i>This program provides financing and loans/grants to City residents with the goal of making homes safe, suitable, accessible and green living environments through City assisted rehabilitation and modification projects.</i>					
Program Expenditures (All Funds)	\$695,412	\$1,185,344	\$1,244,018	\$58,674	4.9%
Program FTEs	1.90	1.80	1.80	0.00	0.0%
Affordable Housing Development and Preservation					
<i>This program provides technical assistance, development process review and oversight, along with financial tools and loan/grant management, as well as lending and asset management functions, to secure and foster the development and preservation of affordable units.</i>					
Program Expenditures (All Funds)	\$3,493,433	\$4,790,727	\$13,556,910	\$8,766,183	183.0%
Program FTEs	3.20	3.40	3.40	0.00	0.0%

Office of Housing



LEADERSHIP & MANAGEMENT PROGRAM

Program Description: This program provides education, general management, asset management, and compliance oversight for Federal, State or local funding, as well training, and partnership development. These activities help maintain Housing as a high performing organization.

Expenditures by Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$512,627	\$610,347	\$659,227
Non-Personnel	\$143,197	\$98,285	\$87,898
Total Expenditures (All Funds)	\$655,824	\$708,632	\$747,125
Total Program FTEs	5.10	4.90	4.90

LANDLORD AND TENANT RELATIONS

Program Description: This program provides compliance monitoring, counseling, relocation support and fair housing testing. These activities help resolve issues in compliance with the Virginia Residential Landlord Tenant Act, monitor housing discrimination, and mitigate displacement of tenants that may occur during redevelopment.

Expenditures by Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$475,534	\$437,910	\$454,992
Non-Personnel	\$77,819	\$78,161	\$70,688
Total Expenditures (All Funds)	\$553,353	\$516,071	\$525,680
Total Program FTEs	4.00	3.60	3.60

Key Indicators	FY 2016	FY 2017	
	Actual	Estimate	Target
<i>Maintain the rate of annual evictions below 4 percent through 2025</i>	3.3%	3.5%	4.0%

Office of Housing



HOME OWNERSHIP

Program Description: This program provides lending and asset management, and sales and marketing for affordable set-aside and resale restricted units. This activity is offered with the goal of low, moderate and workforce income level Alexandria residents and workers having affordable home purchase opportunities in Alexandria with City assistance/involvement. Counseling and training are also provided to help homeowners, including condominium owners, successfully maintain their homes.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$111,308	\$152,464	\$158,991
Non-Personel	\$1,472,675	\$164,156	\$166,747
Housing Trust Fund	\$79,741	\$150,000	\$150,000
Total Expenditures (All Funds)	\$1,663,724	\$466,620	\$475,738
Total Program FTEs	0.80	1.30	1.30

HOUSING REHABILITATION

Program Description: This program provides financing and loans/grants to City residents with the goal of making homes safe, suitable, accessible and green living environments through City assisted rehabilitation and modification projects.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$270,461	\$221,977	\$227,352
Non-Personnel	\$372,706	\$910,367	\$963,666
Housing Trust Fund	\$52,245	\$53,000	\$53,000
Total Expenditures (All Funds)	\$695,412	\$1,185,344	\$1,244,018
Total Program FTEs	1.90	1.80	1.80

Office of Housing



AFFORDABLE HOUSING DEVELOPMENT AND PRESERVATION

Program Description: This program provides technical assistance, development process review and oversight, along with financial tools and loan/grant management, as well as lending and asset management functions, to secure and foster the development and preservation of affordable units. These activities are provided with the goal of the City having committed affordable rental housing to serve households at a variety of income levels at or below 60 percent of the Area Median Income (AMI).

Expenditures by Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$306,259	\$401,241	\$441,809
Non-Personnel	\$1,344,951	\$401,388	\$414,184
Capital Outlay	\$0	\$0	\$4,400,000
Interfund Transfer	\$0	\$1,323,399	\$5,148,242
Housing Trust Fund	\$1,842,223	\$2,664,699	\$3,152,675
Total Expenditures (All Funds)	\$3,493,433	\$4,790,727	\$13,556,910
Total Program FTEs	3.20	3.40	3.40

Key Indicators	FY 2016	FY 2017	Target
	Actual	Estimate	
<i>Increase the number of committed affordable housing units to 5,946 by 2025</i>	4,572	4,620*	5,946
<i>Maintain compliance with fair housing laws above 95 percent through 2025</i>	96.5%	95.0%	95.0%

* Please note that the FY 2017 estimate includes committed affordable housing units that are anticipated to be completed/delivered by 6/30/17. An additional 365 rental units have received development approvals as well as pledges of City financial support and are at various stages in the construction process with completion anticipated in FY 2018-2019. Around 400 more rental units are in Housing's development pipeline.



FY 2018 HOUSING PROGRAM SOURCES AND USES

Program (Uses)	Affordable Housing					Total All Funds
	Home Ownership	Housing Rehabilitation	Landlord Tenant	Development & Preservation	Leadership & Mgmt Support Services	
Funding (Sources)						
CDBG						
New Grant	\$0	\$560,687	\$21,864	\$0	\$153,043	\$735,594
Program Income	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
Carryover	\$0	\$360,000	\$0	\$0	\$0	\$360,000
	\$50,000	\$1,120,687	\$21,864	\$0	\$153,043	\$1,345,594
	One Loan	Eight HPRLP Loans One RAMP Loan	One Round of Fair Housing Testing			
HOME						
New Grant	\$0	\$0	\$0	\$375,000	\$20,597	\$395,597
Program Income	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Carryover	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$375,000	\$20,597	\$495,597
	One Loan					
GENERAL FUND						
New	\$175,738	\$70,331	\$373,816	\$4,854,268	\$573,485	\$6,047,639
Dedicated Revenue	\$0	\$0	\$130,000	\$748,167	\$0	\$878,167
New HOME Match	\$0	\$0	\$0	\$26,800	\$0	\$26,800
	\$175,738	\$70,331	\$503,816	\$5,629,235	\$573,485	\$6,952,606
	Admin Support for Homeownership Program			Projected 28 Developer Pledged Units & Funding to Support AHDC		
HOUSING TRUST FUND						
New	\$100,000	\$0	\$0	\$2,015,000	\$0	\$2,115,000
Carryover	\$50,000	\$53,000	\$0	\$1,070,725	\$0	\$1,173,725
HOME Match (Carryover)	\$0	\$0	\$0	\$66,950	\$0	\$66,950
	\$150,000	\$53,000	\$0	\$3,152,675	\$0	\$3,355,675
	Loans and Housing Counseling	Mini-RAMP Grants & Funding for RTA				
GO BONDS FOR AFFORDABLE HOUSING				\$4,400,000		\$4,400,000
ALL FUNDS	\$475,738	\$1,244,018	\$525,680	\$13,556,910	\$747,125	\$16,549,472



MISCELLANEOUS INFORMATION

Housing Trust Fund (HTF) expenditures for FY 2018 include a new allocation of up to \$330,000 in estimated carryover Housing Trust Fund monies for the following programs:

\$280,000	Housing Opportunities Fund (HOF): Alexandria Housing Development Corporation (AHDC), Home Match, and Fees for Professional
<u>\$50,000</u>	Rebuilding Together Alexandria
\$330,000	Total

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2017 will be used to supplement the following programs:

<u>\$2,000,000</u>	HOF: Not yet designated
\$2,000,000	Total

Approved HOF allocation to the Alexandria Housing Development Corporation of \$300,000 consisting of both General Fund and Housing Trust Fund HOF monies.

Planning & Zoning



The Department of Planning and Zoning works closely with the community in each area of the City to carry out City Council's Strategic Plan for vibrant, amenity-rich neighborhoods, protected historic resources, and vital local businesses. With the community as a partner in developing neighborhood plans and reviewing proposals for development projects and businesses, the Department of Planning and Zoning continues to deliver on the vision developed together.

Strategic Plan Indicators Supported by this Department

- Maintain the percentage of residents with a positive view of the overall quality of new development in Alexandria at or above 2016's 64% (fiscal year).

Key Department Indicators	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	Target
<i>Millions of dollars in value of approved new development</i>	\$368.4	\$339.2	\$750.0	\$350.0	N/A
<i>Percent of non-complying properties and businesses in historic zones brought into compliance</i>	-	28%	54%	85%	100%
<i>Percent of special use permits found to be in compliance with permit regulations</i>	-	60%	81%	70%	100%
<i>Percent of zoning violations resolved within 30 days or established timeframe</i>	-	84%	80%	85%	100%
<i>Percent of plans approved by the Planning Commission and City Council</i>	100%	100%	100%	100%	100%

Department Contact Info

703.746.4666

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

Department Head

Karl W. Moritz

Planning & Zoning



REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Expenditures by Character					
Personnel	\$5,075,516	\$5,624,225	\$5,674,396	\$50,172	0.9%
Non-Personnel	\$259,487	\$459,551	\$517,624	\$58,073	12.6%
Capital Outlay	\$443	\$73,711	\$0	(\$73,711)	-100.0%
Depreciation	\$4,133	\$0	\$0	\$0	N/A
Total	\$5,339,579	\$6,157,487	\$6,192,020	\$34,534	0.6%
Expenditures by Fund					
General Fund	\$5,037,983	\$5,543,691	\$5,650,753	\$107,062	1.9%
Other Special Revenue	\$297,463	\$580,085	\$541,268	(\$38,817)	-6.7%
Internal Service Fund	\$4,133	\$33,711	\$0	(\$33,711)	-100.0%
Total	\$5,339,579	\$6,157,487	\$6,192,020	\$34,534	0.6%
Total Department FTEs	45.50	45.50	46.50	1.00	2.2%

FISCAL YEAR HIGHLIGHTS

- The FY 2018 budget for the Department of Planning and Zoning increases by 0.6% from FY 2017 levels. Department reliance on Special Revenue decreases by 6.7% due to turnover savings for Permit Center staff. A 1.0 FTE Urban Planner I position is converted from a seasonal position at no additional cost. The Internal Service Fund decreases due to the scheduled replacement of a vehicle in FY 2017 that is not occurring in FY 2018.
- A fee for commercial antenna applications will be implemented that is in line with neighboring jurisdictions. The projected revenue from this fee is approximately \$35,000 for FY 2018. The Department is increasing its A-Frame sign fee with a projected revenue of \$20,000 in FY 2018.
- The Carlyle Vitality Initiative will appropriate \$248,000 in FY 2018. The Carlyle Vitality Initiative enhances neighborhood vitality and quality of life for Carlyle residents, employees, and visitors, and improves Carlyle's competitiveness in the regional office market. The program is fully funded by the City's "Trellis Fund," an account that required Carlyle developer contributions to the City in lieu of fulfilling a requirement to build rooftop trellises.
- The approved Interdepartmental Long Range Planning Work Program for FY 2018 can be supported by the staffing levels requested in the FY 2018 proposed budget. Any additional initiatives would require additional staff and/or funds for technical assistance. The Interdepartmental Long Range Planning Work Program for FY 2018 includes: Eisenhower East Phase I Plan Update, the Strategic Facilities Plan, an update to the Environmental Action Plan, the Southwest Quadrant (Route 1 South) Plan Amendments focusing on affordable housing (Virginia Housing Development Authority grant pending), and Eisenhower East Phase 2, as well as studies and initiatives addressing parking, housing, demographics, and plan implementation.

Planning & Zoning



DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		45.50	\$6,157,487
All	<p>Current Service Adjustment</p> <p>Maintain current levels of service delivery by reallocating current staffing resources across programs to align with current work requirements along with adjustments to non-personnel resources.</p>	0.00	34,533
Neighborhood Planning & Community Development	<p>Convert 1 Seasonal Position to an Urban Planner I</p> <p>One seasonal position is converted into an Urban Planner I position in order for the current level of service to be provided.</p>	1.00	\$0
TOTAL FY 2018 APPROVED ALL FUNDS PROGRAM BUDGET		46.50	\$6,192,020

Planning & Zoning



PROGRAM LEVEL SUMMARY DATA

Program	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Leadership and Management					
<i>This program provides administrative support to the Department, Planning Commission, Boards of Architectural Review, and the Board of Zoning Appeals.</i>					
Program Expenditures (All Funds)	\$1,533,025	\$1,850,333	\$1,839,811	(\$10,522)	-0.6%
Program FTEs	14.00	13.00	13.00	0.00	0.0%
Development Review					
<i>This program ensures that development proposals are consistent with the Master Plan and Zoning Ordinance; consist of the highest quality building design, urban design and site planning; and provide an overall public benefit.</i>					
Program Expenditures (All Funds)	\$1,462,892	\$1,839,460	\$1,869,025	\$29,566	1.6%
Program FTEs	10.00	10.00	11.00	1.00	10.0%
Land Use Regulatory Services					
<i>This program develops land use policy; performs land use reviews and approvals for businesses and residences; enforces zoning regulations; and conducts special use permit reviews, subdivision reviews, street vacation and encroachment reviews.</i>					
Program Expenditures (All Funds)	\$1,331,391	\$1,495,782	\$1,438,809	(\$56,973)	-3.8%
Program FTEs	14.50	14.50	14.50	0.00	0.0%
Neighborhood Planning & Community Development					
<i>This program provides community-based long-range planning and analysis regarding the physical development and appearance of the City in coordination with other City departments.</i>					
Program Expenditures (All Funds)	\$1,012,272	\$971,912	\$1,044,375	\$72,463	7.5%
Program FTEs	7.00	8.00	8.00	0.00	0.0%

Planning & Zoning



LEADERSHIP & MANAGEMENT PROGRAM

Program Description: Leadership & Management Services provides administrative support to the Department, Planning Commission, Boards of Architectural Review, and the Board of Zoning Appeals. It is responsible for ensuring that all operational aspects of the Department and boards and Commission are addressed and carried out consistently and professionally and that administrative policies are maintained, updated and executed properly by the Department.

Expenditures by Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$1,307,819	\$1,588,191	\$1,597,887
Non-Personnel	\$220,630	\$228,431	\$241,924
Capital Outlay	\$443	\$33,711	\$0
Depreciation	\$4,133	\$0	\$0
Total Expenditures (All Funds)	\$1,533,025	\$1,850,333	\$1,839,811
Total Program FTEs	14.00	13.00	13.00

DEVELOPMENT REVIEW

Program Description: The Department of Planning and Zoning's Development Division works to retain and enhance Alexandria's quality of life by ensuring that development proposals are consistent with the Master Plan and Zoning Ordinance; consist of the highest quality building design, urban design and site planning; and provide an overall public benefit.

Expenditures by Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$1,440,451	\$1,581,594	\$1,601,025
Non-Personnel	\$22,441	\$217,866	\$268,000
Capital Outlay	\$0	\$40,000	\$0
Total Expenditures (All Funds)	\$1,462,892	\$1,839,460	\$1,869,025
Total Program FTEs	10.00	10.00	11.00

Key Indicators	FY 2016	FY 2017	Target
	Actual	Estimate	
<i>Millions of dollars in value of approved new development</i>	\$750.0	\$350.0	N/A



Planning & Zoning

LAND USE REGULATORY SERVICES

Program Description: The Land Use Regulatory Services program develops land use policy; performs land use reviews and approvals for businesses and residences; enforces zoning regulations; and conducts special use permit reviews, subdivision reviews, street vacation and encroachment reviews. This program includes historic preservation and Boards of Architectural Review which serve to identify, protect, promote, and educate the public on the city's cultural and architectural heritage.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$1,317,053	\$1,484,128	\$1,431,109
Non-Personnel	\$14,338	\$11,654	\$7,700
Total Expenditures (All Funds)	\$1,331,391	\$1,495,782	\$1,438,809
Total Program FTEs	14.50	14.50	14.50

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of non-complying properties and businesses in historic zones brought into compliance</i>	54%	85%	100%
<i>Percent of special use permits found to be in compliance with permit regulations</i>	81%	70%	100%
<i>Percent of zoning violations resolved within 30 days or established timeframe</i>	80%	85%	100%

NEIGHBORHOOD AND COMMUNITY PLANNING

Program Description: Neighborhood Planning and Community Development (NPCD) provides community-based long-range planning and analysis regarding the physical development and appearance of the City in coordination with other City departments. NPCD also coordinates small area plan implementation, provides demographic analyses and forecasts, and conducts land use and community development studies and initiatives.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$1,010,193	\$970,312	\$1,044,375
Non-Personnel	\$2,078	\$1,600	\$0
Total Expenditures (All Funds)	\$1,012,272	\$971,912	\$1,044,375
Total Program FTEs	7.00	8.00	8.00

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of plans approved by the Planning Commission and City Council</i>	100%	100%	100%

Project Implementation



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

Strategic Plan Indicators Supported by this Department

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

Key Department Indicators	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percentage of DPI projects that are completed on-schedule and on-or underbudget</i>	-	38%	100%	50%	75%
<i>Percentage of completed projects that meet local, State, Federal design standards; and are constructed in compliance with their design specifications</i>	-	100%	100%	100%	100%
<i>Percentage of construction cost estimates within 20% of the project award amount</i>	-	40%	50%	60%	75%

Department Contact Info

703.746.4045

<http://alexandriava.gov/dpi>

Department Head

Mitchell Bernstein

Project Implementation



REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Expenditures by Character					
Personnel	\$2,414,558	\$3,059,644	\$3,011,992	(\$47,652)	-1.6%
Non-Personnel	\$145,867	\$162,822	\$155,897	(\$6,925)	-4.3%
Interfund Transfers	\$19,845	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$127,509	\$0	(\$127,509)	-100.0%
Depreciation	\$3,011	\$0	\$0	\$0	0.0%
Total	\$2,583,281	\$3,349,975	\$3,167,889	(\$182,086)	-5.4%
Expenditures by Fund					
General Fund	\$1,519,060	\$1,895,590	\$1,850,882	(\$44,708)	-2.4%
Sanitary Sewer	\$431,816	\$567,364	\$569,647	\$2,283	0.4%
Storm Sewer	\$474,976	\$584,560	\$586,009	\$1,449	0.2%
Potomac Yard Special Revenue	\$154,418	\$174,953	\$161,351	(\$13,602)	-7.8%
Internal Service	\$3,011	\$127,509	\$0	(\$127,509)	-100.0%
Total	\$2,583,281	\$3,349,975	\$3,167,889	(\$182,086)	-5.4%
Total Department FTEs	24.00	24.00	24.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The FY 2018 Approved Budget for Project Implementation decreases by 5.4% or \$182,086 from FY 2017 levels.
- General Fund expenditures decrease by 2.4% or \$44,708. Typical growth in the cost of current services is offset by the decision to charge all in-house inspector work on capital projects to the CIP.
- Internal Services expenditures decrease by \$127,509 because Project Implementation is not scheduled to replace any department vehicles in FY 2018 per the City fleet replacement plan.

Project Implementation



DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		24.00	\$3,349,975
All	<p>Current Service Adjustment</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries and benefits, contracts, and materials. Budget for vehicle replacement is not needed in FY 2018 because a majority of DPI vehicles were replaced in FY 2017.</p>	0.00	(\$82,963)
Capital Project Management	<p>Restructure the funding of DPI Inspectors so that their time spent supporting CIP projects is charged to the CIP</p> <p>This restructured funding allows for the two remaining General Fund supported inspectors to be funded through the CIP, Storm Sewer, and Sanitary Sewer funds. The General Fund would no longer fund any portion of inspector positions in the department. DPI Inspectors provide in-house Construction Management Inspection (CMI) services that are half as expensive as contracting CMI services to outside firms. Because the City expects a large number of construction projects in the Capital Improvement Program, this aligns in-house CIP resources with CIP needs.</p>	0.00	(\$99,123)
TOTAL FY 2018 APPROVED ALL FUNDS BUDGET		24.00	\$3,167,889

Recreation, Parks & Cultural Activities



The Department is comprised of four operating Divisions: Recreation Services; Leadership & Management; Cultural Activities; and Park Operations. These four Divisions work to offer the full range of programs, facilities and parks.

Strategic Plan Indicators Supported by this Department

- Maintain the percentage of residents satisfied with opportunities to attend arts, culture, and music activities at or above 2016’s 74%.
- Maintain the 2015 rate of 7.3 acres of open space per 1,000 residents.
- Increase the percentage of Alexandria households participating in recreation programs from 2016’s 52%.
- Increase the percentage of Alexandria land covered by tree canopy from 2014’s 34%.
- Increase the percentage of residents who feel they are in very good or excellent health from 2016’s 73% .

Key Department Indicators	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of residents satisfied with recreation, parks, and cultural activities</i>	93%	-	91%	92%	85%
<i>Percent Alexandria households responding that their community arts needs are being met</i>	70%	-	75%	75%	75%
<i>Number of visitors to Northern Virginia Regional Park Authority facilities in Alexandria</i>	187,628	-	-	-	185,300
<i>Number of households active in recreation programs</i>	18,158	11,940	17,547	18,500	18,500
<i>Percent of households that rate the quality of all the parks visited as excellent or good</i>	84%	-	84%	84%	88%

Note: The Livable, Green & Prospering City Focus Area contains the following departmental programs: Cultural Activities, and Park Operations. The Leadership & Management program is allocated across both Healthy & Thriving Residents and Livable, Green & Prospering City Focus Areas. The remaining programs are in Healthy & Thriving Residents.

Department Contact Info

703.746.4343

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Department Head

James Spengler

Recreation, Parks & Cultural Activities



REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved ¹	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Expenditures by Character					
Personnel	\$14,502,881	\$15,483,254	\$15,863,022	\$379,768	2.5%
Non-Personnel	\$7,637,878	\$7,882,308	\$7,887,007	\$4,699	0.1%
Capital Outlay	\$6,389	\$161,214	\$594,773	\$433,559	268.9%
Interfund Transfers	\$122,371	\$121,663	\$306,133	\$184,470	151.6%
Depreciation	\$320,258	\$0	\$0	\$0	N/A
Total	\$22,589,777	\$23,648,440	\$24,650,935	\$1,002,495	4.2%
Expenditures by Fund					
General Fund	\$21,409,233	\$21,839,520	\$21,962,957	\$123,436	0.6%
Donations	\$113,467	\$361,484	\$361,484	\$0	0.0%
Fiscal Year Grants	\$31,384	\$47,000	\$47,000	\$0	0.0%
Non-Fiscal Year Grants	\$250,774	\$280,312	\$280,312	\$0	0.0%
Other Special Revenue	\$458,274	\$967,182	\$1,412,682	\$445,500	46.1%
Internal Service Fund	\$326,644	\$152,941	\$586,500	\$433,559	283.5%
Total	\$22,589,777	\$23,648,440	\$24,650,935	\$1,002,495	4.2%
Less double counted expenditures ²	\$122,371	\$121,663	\$103,663	(\$18,000)	-14.8%
Net Expenditures	\$22,467,406	\$23,526,777	\$24,547,272	\$1,020,495	4.3%
Total Department FTEs	154.25	156.13	152.38	(3.75)	-2.4%

1. The FY 2017 Approved Budget and FTE have been adjusted to include the interim operations and management of the Torpedo Factory Arts Center.

2. RPCA has interfund transfers both within the department and some transfers that move funds elsewhere in the City. This line is for interfund transfers internal to RPCA, General Fund Support for parades and/or special events. These expenditures are adjusted in order to avoid double counting them, since the expenditures show in both Other Special Revenue and the General Fund.

FISCAL YEAR HIGHLIGHTS

- The FY 2018 Approved Budget for Recreation, Parks & Cultural Activities increases \$1,020,495, or 4.3% over FY 2017 levels due to the interim absorption of the Torpedo Factory Art Center's operations; the re-opening of Warwick Pool; the expansion of recreation programming (with full cost recovery); and other current service expenditure increases. Expenditure increases are offset by efficiencies within the recreation reservations function; the discontinuation of low enrollment programs; reduced park mowing, leaf collection, and right-of-way maintenance; and other reductions.
- General Fund expenditures increase by 0.6% or \$123,436. As mentioned above, new additions to the budget and typical annual expenditure growth are offset by reductions.
- Other Special Revenue Fund expenditures increase by 46.1% as a result of City management and operations of the Torpedo Factory Art Center. The expenditures to maintain the facility are offset by rent paid by tenant artists. RPCA will continue to manage the facility on an interim basis until the governance structure of the facility is determined.
- Internal Service Fund expenditures increase by \$433,559 as result of more vehicles being scheduled for replacement per the Citywide fleet plan.
- Departmental revenues increase by \$573,510, primarily driven by continued implementation of the RPCA Cost Recovery Policy and the increase of appropriate fees to meet market rate or increased demand.



Recreation, Parks & Cultural Activities

DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		156.13	\$23,648,440
All	<p>Current services adjustment</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. In FY 2018, the department has more vehicles scheduled for replacement per the City fleet replacement plan.</p>	(0.65)	\$820,711
Recreation Services	<p>Implement parking permits for Chinquapin Drive (Loop Road)</p> <p>On Chinquapin Drive, there are 225 parking spaces that are used by T.C. Williams' students and staff. The DSUP for the new T.C. Williams High School called for parking permits, but this has not yet occurred. This proposal creates an annual parking permit system for the road during school hours at a cost of \$13.33/month for the school year. Permits would be managed by RCPA.</p>	0.00	\$22,500 Revenue
Leadership & Management	<p>PARKnership Commemorative Plaques</p> <p>Collect revenue from PARKnerhip groups purchasing commemorative plaques in City Parks, with emphasis on the waterfront parks.</p>	0.00	\$10,000 Revenue
Department Wide	<p>Departmental revenues</p> <p>Continued implementation of the RPCA Cost Recovery Policy and the increase of appropriate fees to meet market rates or increased demand. The City's fee compendium includes the details of the approved fee increases.</p>	0.00	\$541,010 Revenue
Recreation Services	<p>Expansion of classes and camps</p> <p>Expand programming for tier 4 and 5 classes and camps (high individual benefit), per the department's Resource Allocation and Cost Recovery Policy. This allows RPCA to better respond to the leisure and fitness market. Expenditures are for increased programming and include personnel costs related to seasonal recreation leaders, contract instructors, and non-personnel costs related to supplies. Due to 125-175% cost recovery of such programs, the increase of \$150,000 for programming is expected to bring in an additional \$225,000 in general fund revenue, and thus revenue will not only fully offset costs of additional programming, but also help to subsidize other recreation activities. Specific additional classes offered would depend on market demand.</p>	0.00	\$150,000

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DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
[Continued from previous page]			
Recreation Services	<p>Convert permanent part-time positions to seasonal hours</p> <p>Convert two vacant part-time positions to seasonal positions in order to better fit the operations and programming needs at the Ramsay Recreation Center and the Therapeutic Recreation Program. Seasonal staff provides more flexibility in terms of hours worked at certain times of the year (i.e. school breaks or summer).</p>	(1.10)	(\$17,836)
Recreation Services	<p>Restructure recreation services division operations</p> <p>Due to the creation of a centralized registration and reservation office, youth sports managers no longer have registration responsibilities in the local office. As a result of the reallocation of responsibilities across the division, a youth sport manager position that is currently vacant is no longer needed and can be eliminated.</p>	(1.00)	(\$104,393)
Recreation Services	<p>Discontinue the Power-Up Program</p> <p>The Power-Up program is an after school program for 6-8 grade youth at Hammond Middle School. This program has seen diminished registration in recent years. Alternative and existing school-supported after school programming currently exists and includes tutoring, intramural sports, enrichment activities and mentoring programs. In addition, 6th grade students are still able to attend the Power-On program, an out of school time program for children ages 6 to 12. The addition of the new Patrick Henry Recreation Center will have space to provide a program for this age group and Cora Kelly offers a teen club on the east side of the City. Some existing staff support for this program will be re-allocated to either center-based teen programming or to elementary age Power-On after school program at a neighborhood recreation center.</p>	0.00	(\$29,950)
Recreation Services	<p>Youth Scholarship Fund</p> <p>Establish a scholarship fund for affiliate sponsored youth programs. This would provide funding to augment scholarships currently offered by not-for-profit sports organizations to expand participation for lower income youth. This funding of \$90,000 is in contingent reserves pending completion of a plan and agreement with the external non-for-profit sports organizations.</p>	0.00	\$0

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Recreation, Parks & Cultural Activities

DEPARTMENT CHANGES TO CITY SERVICES



Program	Adjustments	FTE	Amount
[Continued from previous page]			
Recreation Services	<p>Eliminate funding for the National Junior Tennis League Program</p> <p>Eliminate this Monday-Friday 90 minute tennis program in the summer. The program was originally developed by the USTA Foundation to introduce tennis to underserved youth, however the participants in this program in the last several years are from families that are able to pay full fees for programs. USTA support has also declined as the popularity of the program has decreased. There are other alternatives for tennis instruction programming within the department such as tennis camps and tennis classes.</p>	0.00	(\$9,517)
Recreation Services	<p>Reduce drop-in hours at school-based recreation centers</p> <p>The Proposed Budget reduced weekday drop-in hours at William Ramsey and Cora Kelly from 9 am-9 pm to 2-9 pm for a total reduction of \$45,572. As result of reduced hours, one vacant Recreation Leader position (0.6 FTE) would have been eliminated and there would have been no front desk staffing at these centers during the school day for the school year. Through the add/delete process, City Council fully restored this reduction and drop-in hours will continue at these centers during the school day.</p>	0.00	\$0
Recreation Services	<p>Reduce funding to pay for officials for soccer, softball, and volleyball adult sport leagues</p> <p>More social sports organizations would pay for the officials rather than the city. This does not eliminate or reduce the service provided by the department.</p>	0.00	(\$10,000)
Recreation Services	<p>Expand the Power Swim Program at William Ramsay and Patrick Henry Recreation Centers</p> <p>The Power Swim Program provides low cost swim lessons to children who otherwise would not have the opportunity to learn to swim. This funding allows for the expansion of the program to other centers and allows for at least 100 more children to participate in this program.</p>	0.00	\$12,408

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Recreation, Parks & Cultural Activities

DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
[Continued from previous page]			
Recreation Services	<p>Re-Open Warwick Pool</p> <p>Open and operate the newly constructed pool and bathhouse at the Warwick Pool Site. The funding provides the needed personnel, supplies, and maintenance of the new pool, and is partially offset by revenue collected for admission fees.</p>	0.00	\$121,295
Leadership & Management	<p>Reduce seasonal staffing for the marina in the winter</p> <p>Reduce staffing December-March, when there is the limited boating activity and reduced visitation. The marina operating hours would remain unchanged, but less staff would be on site during these months.</p>	0.00	(\$12,575)
Cultural Activities	<p>Torpedo Factory Arts Center management and operations</p> <p>On an interim basis, beginning in FY 2017, RPCA has overseen operations of the Torpedo Factory Art Center. Discussion between the Torpedo Factory Board and stakeholders are ongoing in order to determine the future governance of the facility. In FY 2017, initial funds to start this transition were budgeted, but for FY 2018, all components of this absorption have been budgeted at a cost of \$1,053,500. Expenditures to maintain the facility are fully offset by tenant rent.</p>	0.00	\$453,500
Cultural Activities	<p>Technical adjustment to reduce City contribution to City co-sponsored events and parades</p> <p>Reduce the City's contribution from 70% to 50% per the City Council approved Special Events Policy (St. Patrick's Day, Scottish Walk, and George Washington).</p>	0.00	(\$18,000)

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Recreation, Parks & Cultural Activities

DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
[Continued from previous page]			
Cultural Activities	<p>Reduce funding for enhanced events at Fitzgerald Square/ Waterfront Parks</p> <p>In FY 2017, the City added funding to enhance special events along the waterfront due to the opening of MGM Grand at National Harbor. The events have not begun. This reduction would mean that these enhanced events would no longer occur. This reduction would have limited impact on existing services.</p>	0.00	(\$30,000)
Park Operations	<p>Reduce funding for ball field preparations</p> <p>RPCA would no longer conduct field preparation such as line markings and other in-field preparations. User groups would be responsible for field preparations and associated supplies. The department would provide an annual training and some assistance to ensure that playing surfaces are prepared in accordance with city standards. City staff would also continue to mow fields and maintain them to current athletic and safety standards.</p>	0.00	(\$54,106)
Park Operations	<p>Eliminate weeding and mulching of all roadside landscape beds in City rights-of-way (ROW)</p> <p>The landscaped beds will be converted to grass areas and added to the adjoining City mowing parcels. This reduction does not apply to Route 1 Transitway because the Department of Transportation & Environmental Services maintains the transitway's ROWs.</p>	0.00	(\$13,228)
Park Operations	<p>Reduce the mowing of public medians and right-of-way (ROW)</p> <p>Mowing reduced from 10 cycles each year to 8. This increases mowing intervals from 18 to 24 days.</p>	0.00	(\$18,754)
Park Operations	<p>Transfer funding for tree planting and related tree well improvements to the CIP</p> <p>Operating funding instituted in FY 2017 for new tree planting and tree well improvements are transferred to the CIP. This funding allows for approximately 130 new tree plantings.</p>	0.00	(\$72,000)

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Recreation, Parks & Cultural Activities

DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
[Continued from previous page]			
Park Operations	<p>Reduce leaf collection in parks</p> <p>Collection is reduced from twice per year to once per year. This may cause inconvenience to park users and restrict some drainage flow during the late fall period.</p>	0.00	(\$52,364)
Park Operations	<p>Reduce annual mowing cycles in parks</p> <p>This reduces moving cycles from 15 to 13 and establishes additional "no-mow" zones in parks. The average mowing interval will increase from 18 to 20 days. This reduction will have some impact on the use and the appearance of informal open spaces and non-programmed areas of the park.</p>	0.00	(\$62,706)
Park Operations	<p>Contract out equipment maintenance</p> <p>Preventative, predictive and corrective maintenance of turf equipment, utility tractors, snow equipment and specialized attachments will be contracted out rather than provided in-house. This eliminates a full-time position.</p>	(1.00)	(\$40,000)
Park Operations	<p>Reduction and reallocation of City vehicles</p> <p>This is part of a City-wide effort to eliminate higher cost, heavily utilized vehicles and replace them with under-utilized units re-allocated from other departments. This effort also considers other ride sharing or uber-like options to provide vehicle services where they can be used effectively. The reduction cost for RPCA is based on reduced annual fuel consumption, vehicle maintenance and repair, equipment depreciation, and future life-cycle replacement costs.</p>	0.00	(\$9,990)
TOTAL FY 2018 APPROVED ALL FUNDS BUDGET		152.38	\$24,650,935

Recreation, Parks & Cultural Activities



PROGRAM LEVEL SUMMARY DATA

Program	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Leadership and Management¹					
<i>Provides organization compliance, organization development, organization planning/direction, park planning & capital development, and City marina.</i>					
Program Expenditures (All Funds)	\$2,595,484	\$2,569,341	\$3,214,229	\$644,888	25.1%
Program FTEs	18.30	17.48	18.75	1.28	7.3%
Cultural Activities					
<i>Develops and facilitates community cultural programs and special events, administers the City's public art program, and manages multiple facilities.</i>					
Program Expenditures (All Funds)	\$1,624,231	\$2,205,818	\$2,595,814	\$389,996	17.7%
Program FTEs	7.00	12.60	12.60	0.00	0.0%
Northern Virginia Regional Park Authority					
<i>Provides regional park membership.</i>					
Program Expenditures (All Funds)	\$281,406	\$284,587	\$290,136	\$5,549	1.9%
Program FTEs	0.00	0.00	0.00	0.00	N/A
Recreation Services					
<i>Produces and facilitates recreation programs and manages multiple recreation facilities.</i>					
Program Expenditures (All Funds)	\$8,508,644	\$8,912,626	\$9,058,905	\$146,279	1.6%
Program FTEs	63.45	62.05	59.33	(2.72)	-4.4%
Park Operations					
<i>Provides maintenance and management of parks, public grounds, trees and associated facilities; environmental education; and natural resource management.</i>					
Program Expenditures (All Funds)	\$9,580,012	\$9,676,068	\$9,491,851	(\$184,217)	-1.9%
Program FTEs	65.50	64.00	61.70	(2.30)	-3.6%

1. Increases in Leadership & Management expenditures are due to a higher number of vehicles scheduled for replacement in FY 2018 (per the City fleet replacement plan) and the reallocation of FTEs across the department.



CULTURAL ACTIVITIES

Program Description: Develops and facilitates community cultural programs and special events, administers the City's public art program, and manages multiple facilities.

Expenditures By Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$968,548	\$1,278,257	\$1,430,315
Non-Personnel	\$533,312	\$805,898	\$859,365
Interfund Transfers	\$122,371	\$121,663	\$306,133
Total Expenditures (All Funds)	\$1,624,231	\$2,205,818	\$2,595,814
Total Program FTEs	7.00	12.60	12.60

Key Indicators	FY 2016	FY 2017	
	Actual	Estimate	Target
<i>Percent Alexandria households responding that their community arts needs are being met</i>	75%	75%	75%
<i>Number of public artworks</i>	33	37	N/A

PARK OPERATIONS

Program Description: Provides maintenance and management of parks, public grounds, trees and associated facilities; environmental education; and natural resource management.

Expenditures By Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$4,991,492	\$5,288,381	\$5,184,941
Non-Personnel	\$4,588,520	\$4,387,687	\$4,306,911
Total Expenditures (All Funds)	\$9,580,012	\$9,676,068	\$9,491,851
Total Program FTEs	65.50	64.00	61.70

Key Indicators	FY 2016	FY 2017	
	Actual	Estimate	Target
<i>Percent of households that rate the quality of all the parks visited as excellent or good</i>	84%	85%	88%
<i>Percent of households that have visited any City park over the past year</i>	83%	85%	85%
<i>Percent of Alexandria households responding that they are very satisfied or satisfied with the quality of their public lands</i>	79%	81%	88%

Recreation, Parks & Cultural Activities

LEADERSHIP & MANAGEMENT¹

Program Description: Provides organization compliance, organization development, organization planning/direction, park planning & capital development, and City marina.

Expenditures By Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$1,839,136	\$1,906,051	\$2,109,933
Non-Personnel	\$429,703	\$502,076	\$509,522
Capital Outlay	\$6,387	\$161,214	\$594,773
Depreciation	\$320,258	\$0	\$0
Total Expenditures (All Funds)	\$2,595,484	\$2,569,341	\$3,214,229
Total Program FTEs	18.30	17.48	18.75

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of residents satisfied with recreation, parks, and cultural activities</i>	91%	92%	85%

1. The table above shows the total funding for the Leadership & Management Program. Because Leadership & Management oversees the entire department, \$1,315,179 of program funding is considered part of the Livable, Green & Prospering Focus Area. The rest of Leadership & Management funding (\$1,899,050) is attributed to the Healthy & Thriving Focus Area.

Transit Services



Transit Services is an account reflecting City contributions to regional and local transit agencies that provide services to Alexandria residents, workers, and visitors. The City contributions fund the difference between the agencies' cost of services, gas tax, state aid and fare revenues. These services include the Alexandria Transit Company (ATC) DASH bus and King Street Trolley service; Washington Metropolitan Area Transit Authority (WMATA) Metrorail, Metrobus and Metro Access service; Virginia Railway Express (VRE) commuter rail service; and the Transportation and Environmental Services (T&ES) managed DOT paratransit service.

Strategic Plan Indicators Supported by this Department

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

Department Contact Info

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Department Head

Yon Lambert

Transit Services



REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
General Fund Contribution by Agency					
DASH	\$11,014,547	\$11,092,941	\$11,092,941	\$0	0.0%
King Street Trolley	\$617,518	\$992,363	\$952,938	(\$39,425)	-4.0%
DOT	\$1,471,614	\$1,330,328	\$1,350,283	\$19,955	1.5%
VRE	\$133,894	\$147,618	\$147,618	\$0	0.0%
WMATA ¹	\$8,685,156	\$6,343,026	\$13,638,026	\$7,295,000	115.0%
Total	\$21,922,729	\$19,906,276	\$27,181,806	\$7,275,530	36.5%
Expenditure by Fund					
General Fund	\$21,922,729	\$19,906,276	\$27,181,806	\$7,275,530	36.5%
NVTC Pass-Through	\$4,932,747	\$5,800,000	\$5,800,000	\$0	0.0%
DASH Fund ²	\$5,074,842	\$4,646,000	\$4,479,000	(\$167,000)	-3.6%
Total	\$31,930,317	\$30,352,276	\$37,460,806	\$7,108,530	23.4%

1. The Transportation Improvement Program (TIP) funds \$0.8M of the General Fund support in FY 2017 and \$2.8M in FY 2018 in order to offset some of the extraordinary increase in the WMATA operating fund allocated to the City by WMATA formulae.

2. DASH Fund does not include the General Fund Subsidies for DASH and King Street Trolley, and equates to DASH operating revenue.

FISCAL YEAR HIGHLIGHTS

- The FY 2018 Transit Services General Fund budget increases by 36.5% due to a \$7,295,000 increase in the WMATA operating contribution for Metrorail, Metrobus and Metro Access service. About two-thirds of this WMATA cost increase can be attributed to declines in WMATA passengers and the resultant decline in fare revenues. The King Street Trolley contribution is reduced by \$39,425 by changing the service starting time from 10:00 AM to 10:30 AM. The DOT Paratransit contribution increases by \$19,955 due to the inflationary increase of cost to maintain current services.

Transit Services



DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED GENERAL FUND CONTRIBUTION		0.00	\$19,906,276
King Street Trolley	King Street Trolley hours of service are reduced by one half-hour, and the service start time changes from 10:00 AM to 10:30 AM seven days a week. Passengers will have alternative DASH bus service available on King Street via the AT2, AT7 and AT8 routes.	0.00	(\$39,425)
DOT	The DOT paratransit contribution increases due to an inflationary increase in the cost of maintaining current services.	0.00	\$19,955
WMATA	The City's overall WMATA operating contribution increases by 22.1%, from \$33.0 million in FY 2017 to \$40.3 million in FY 2018 as a result of an estimated \$290 million operating budget gap at WMATA. The operating budget adopted by the WMATA Board was slightly higher than the budget that the WMATA General Manager proposed, and as a result the City contribution increased by \$295,000 from the City Manager's proposed budget. Because the FY 2017 contribution is funded by \$26.6 million in State and regional transit funding available at the Northern Virginia Transportation Authority (NVTA) and Northern Virginia Transportation Commission (NVTC), which declined slightly for FY 2018, the City's General Fund increase for FY 2018 is 115%, increasing from \$6.3 million to \$13.6 million.	0.00	\$7,295,000
TOTAL FY 2018 APPROVED GENERAL FUND CONTRIBUTION		0.00	\$27,181,806

Transit Services



PROGRAM LEVEL SUMMARY DATA

Program	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Alexandria Transit Corporation (DASH)					
<i>Provides local bus service in the City.</i>					
General Fund Contribution	\$11,014,547	\$11,092,941	\$11,092,941	\$0	0.0%
King Street Trolley					
<i>Provides fare-free transit services from King Street Metro to the Waterfront.</i>					
General Fund Contribution	\$617,518	\$992,363	\$952,938	(\$39,425)	-4.0%
DOT Paratransit					
<i>Provides transit services for the disabled.</i>					
General Fund Contribution	\$1,471,614	\$1,330,328	\$1,350,283	\$19,955	1.5%
Virginia Railway Express (VRE)					
<i>Provides commuter rail services.</i>					
General Fund Contribution	\$133,894	\$147,618	\$147,618	\$0	0.0%
WMATA (All funds Operating Budget)					
<i>Provides Metrorail and Metrobus transit serviced in Washington, DC, Maryland, and Virginia jurisdictions.</i>					
General Fund Contribution	\$8,685,156	\$6,343,026	\$13,638,026	\$7,295,000 ¹	115.0%

1. The Transportation Improvement Program (TIP) funds \$0.8M of the General Fund support in FY 2017 and \$2.8M in FY 2018 in order to offset some of the extraordinary increase in the WMATA operating fund allocated to the City by WMATA formulae.

Transit Services



DASH

Program Description: Provides local bus service in the City.

Program Totals	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Total Operating Expenditures (Excluding Trolley Operations)	\$16,089,389	\$15,738,941	\$15,571,941
Less DASH Operating Revenues	(\$5,074,842)	(\$4,646,000)	(\$4,479,000)
Net General Fund Contribution	\$11,014,547	\$11,092,941	\$11,092,941

KING STREET TROLLEY

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

Program Totals	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
General Fund Contribution	\$617,518	\$992,363	\$952,938

DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

Program Totals	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
General Fund Contribution	\$1,471,614	\$1,330,328	\$1,350,283

Transit Services



VIRGINIA RAILWAY EXPRESS (VRE)

Program Description: Provides commuter rail services.

Program Totals	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
General Fund Contribution	\$133,894	\$147,618	\$147,618

WMATA (ALL FUNDS OPERATING BUDGET)

Program Description: Provides Metrorail and Metrobus transit services in Washington, DC, Maryland, and Virginia jurisdictions.

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
WMATA City Metrorail, Metrobus, and Metro Access Operating Contribution	\$33,970,145	\$32,984,898	\$40,279,898
Total WMATA Expenditures	\$33,970,145	\$32,984,898	\$40,279,898
Use of NVTC Funding	\$23,394,989	\$24,068,872	\$24,278,872
Use of NVTA 30% Funds	\$1,890,000	\$2,573,000	\$2,363,000
General Fund Contribution ^{1,2}	\$8,685,156	\$6,343,026	\$13,638,026
Total Sources of Funds	\$33,970,145	\$32,984,898	\$40,279,898

1. The Transportation Improvement Program (TIP) funds \$0.8M of the General Fund support in FY 2017 and \$2.8M in FY 2018 in order to offset some of the extraordinary increase in the WMATA operating fund allocated to the City by WMATA formulae.
2. Excludes city capital contributions to WMATA.



Transportation & Environmental Services

The Department of Transportation and Environmental Services (T&ES) strives to improve the overall quality of life within the City of Alexandria through the development and maintenance of a superior infrastructure. In order to contribute to the physical, social and economic growth of the City of Alexandria, the T&ES employee team provides services of the highest quality in the areas of engineering, environmental quality, traffic control, transit, construction inspection and surveying, street, sewer and fire hydrant maintenance, and trash, recycling and yard waste collection.

Strategic Plan Indicators Supported by this Department

- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40%.
- Increase Alexandria’s Pavement Condition Index rating from 58 out of 100 (fair) in 2016 to 71 out of 100 (satisfactory).
- Increase the percentage of Alexandria waste that is diverted through recycling, reuse, or composting from 48% in 2015 to 50%.
- Increase the percentage of Chesapeake Bay Water Pollution Reduction Goal completed from 24% in 2015 to 45%.
- Reduce the number of traffic crashes from 1,440 crashes in 2015 to 1,400 crashes.
- Reduce the number of traffic crashes that result in fatalities and severe injuries from 2015’s 15.
- Maintain the percentage of residents with a positive view of the overall ease of getting to places they usually visit at or above 2016’s 73%.
- Reduce the number of pedestrians and bicyclists struck by vehicles from 2015’s 106.
- Reduce greenhouse gas emissions from 13 metric tons of carbon dioxide per capita in 2012 to 10 metric tons per capita.

Key Department Indicators	FY 2014	FY 2015	FY 2016	FY 2017	Target
	Actual	Actual	Actual	Estimate	
<i>Lane miles repaved</i>	43	45	66	70	N/A
<i>Square feet of concrete sidewalk repaired</i>	4,158	4,365	8,573	8,500	N/A
<i>City diversion rate (calendar year)</i>	48.8%	48.4%	-	N/A	50.0%
<i>Number of traffic crashes</i>	1,609	1,471	1,440	1,430	1,400
<i>Percent of traffic signals receiving preventative maintenance</i>	10%	14%	14%	15%	33%
<i>Number of DASH trips (excluding King Street Trolley)</i>	3,430,612	3,288,193	3,202,718	3,106,636	N/A

Department Contact Info

703.746.4025

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Department Head

Yon Lambert



Transportation & Environmental Services

REVENUE & EXPENDITURE SUMMARY

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Expenditures By Character					
Personnel	\$18,597,301	\$21,729,869	\$21,694,185	(\$35,683)	-0.2%
Non-Personnel	\$16,389,742	\$20,692,085	\$23,538,260	\$2,846,175	13.8%
Capital Goods Outlay	\$12,400	\$1,461,211	\$713,700	(\$747,511)	-51.2%
Cash Capital	\$14,060,000	\$7,225,000	\$7,400,000	\$174,999	2.4%
Debt Service	\$556,307	\$599,466	\$865,834	\$266,368	44.4%
Depreciation	\$1,852,856	\$0	\$0	\$0	N/A
Total	\$51,468,606	\$51,707,631	\$54,211,979	\$2,504,348	4.8%
Expenditures by Fund					
General Fund	\$26,406,977	\$30,917,354	\$28,266,772	(\$2,650,581)	-8.6%
Internal Service Fund	\$1,852,856	\$1,460,961	\$713,500	(\$747,461)	-51.2%
Fiscal Year Grants	\$342,465	\$350,277	\$350,177	(\$100)	0.0%
Non-Fiscal Year Grants	\$1,205,214	\$0	\$0	\$0	N/A
Sanitary Sewer Fund	\$6,076,908	\$6,838,074	\$8,251,262	\$1,413,188	20.7%
Storm Sewer Fund	\$1,009,552	\$1,210,186	\$4,175,835	\$2,965,649	245.1%
Potomac Yard Special Revenue	\$2,598,621	\$3,783,289	\$5,156,777	\$1,373,488	36.3%
HB2313 Transportation Improvements	\$11,339,317	\$6,583,000	\$6,813,000	\$230,000	3.5%
Other Special Revenue	\$636,696	\$564,490	\$484,656	(\$79,834)	-14.1%
Total	\$51,468,606	\$51,707,631	\$54,211,979	\$2,504,348	4.8%
Total Department FTEs	209.00	214.50	212.00	-2.50	-1.2%

FISCAL YEAR HIGHLIGHTS

- The FY 2018 Approved Budget for Transportation & Environmental Services (T&ES) increases by \$2,504,348 or 4.8% over FY 2017 Approved levels. Drivers for this increase include additional stormwater management expenditures related to the implementation of a stormwater utility (effective January 1, 2018), increases in sanitary sewer related expenditures in order to accelerate the mitigation of sanitary sewer overflows due to recent State legislation, and increases in the Potomac Yard Special Revenue Fund from new Potomac Yard tax revenues to support the development of the Potomac Yard Metrorail station.
- General Fund expenditures decrease by 8.6% as a result of shifting \$2.42M of stormwater expenditures to the stormwater utility. The utility takes effect January 1, 2018. Other decreases in General Fund expenditures include: a cost savings of \$161,000 because T&ES no longer has to contract out haul and disposal as a result of transition to front loader refuse trucks; the transfer of *Call.Click.Connect* FTEs to the Department of Emergency Communications; and charging survey work completed by City staff to the CIP when possible.
- Internal Services Fund expenditures decrease by \$747,461 due to fewer department vehicles being replaced in FY 2018 per the City fleet replacement plan.
- Sanitary Sewer Fund operating expenditures increase by 20.7% or \$1.41M due to increased expenditures in order to plan for the mitigation of sanitary sewer overflows. These expenditures address newly adopted State legislation that accelerates when the City has to complete its work on all four combined sewer outfalls to July 1, 2025.
- Storm Sewer Fund expenditures increase by \$2.97M as a result of the implementation of the stormwater utility. The stormwater utility will function as a independent enterprise fund that addresses all stormwater management functions within the City.



Transportation & Environmental Services

DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
TOTAL FY 2017 APPROVED ALL FUNDS BUDGET		214.50	\$51,707,631
All	<p>Current services adjustment</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and include increases and/or decreases in salaries & benefits, contracts, and materials and is decreasing due to fewer T&ES vehicles scheduled for replacement in FY 2018.</p>	0.00	(\$314,686)
Stormwater & Sanitary Infrastructure	<p>Stormwater utility implementation</p> <p>The creation of a stormwater management utility fee allows for a more equitable funding source for stormwater management expenditures. Fully covered by utility fee revenue, the utility shifts some costs from the General Fund to an enterprise fund. The increase of \$755,460 covers new expenditures such as the NPDES permitting program funds, and operating impacts of capital projects. It also establishes a cash reserve of \$510,381 for the enterprise fund.</p>	0.00	\$755,460
Stormwater & Sanitary Infrastructure	<p>Rodent abatement</p> <p>Transfer the sewer related portion of the rodent abatement program, \$90,000, from the Department of Code Administration's General Fund to the Sanitary Sewer Fund. In the City Manager's Proposed Budget this expenditure was budgeted in the Department of Transportation & Environmental Services. In the Approved Budget, this expenditure is still budgeted in the Sanitary Sewer Fund, but is moved to the Department of Code Administration's Budget. It is a more efficient use of City staff resources for the Department of Code Administration to continue to manage all city-related rodent abatement.</p>	0.00	\$0
Stormwater & Sanitary Infrastructure	<p>Mitigate sanitary sewer overflows</p> <p>In order to address the newly adopted State legislation that would substantially accelerate when the City is required to complete its work on combined sewer outfalls (CSO) to July 1, 2025, the sanitary sewer rate will increase by 30% from \$1.40 to \$1.82 per 1,000 gallons. In the operating budget, the rate increase pays for additional resources such as consultants and added staff (TBD) in order to comply with State legislation. Capital plans to mitigate the City's four CSO's are detailed in the CIP.</p>	0.00	\$770,000

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Transportation & Environmental Services

DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
[continued from previous page]			
Leadership & Management	<p>Reduction and reallocation of City vehicle costs</p> <p>This is part of a City-wide effort to eliminate some heavily utilized vehicles and replace them with under-utilized units re-allocated from other departments. This effort also considers other ride sharing or Uber-like options to provide vehicle services where they can be used effectively. The reduction in cost for T&ES is based on reduced annual fuel consumption, vehicle maintenance and repair, and equipment depreciation.</p>	0.00	(\$13,932)
Infrastructure Projects & ROW Permitting	<p>Charge internally produced survey work to the CIP</p> <p>T&ES' in-house survey team would charge applicable work to the Capital Improvement Program rather than the operating budget. Work performed that is unrelated to capital projects would still be budgeted and paid for in the General Fund.</p>	0.00	(\$89,236)
Street, Sidewalk & Sewer Maintenance	<p>Reduce contractual obligations for haul and disposal</p> <p>Due to the transition to front loader refuse trucks, department staff can now empty the compactor, so a contract for this service is no longer needed.</p>	0.00	(\$161,000)
Street, Sidewalk & Sewer Maintenance	<p>Transfer two <i>Call.Click.Connect.</i> positions to the Department of Emergency Communications</p> <p>The City is in the process of creating a single contact non-emergency call center. The transfer of these 2.0 FTE will allow for streamlined responses to inquiries and enhance the customer service experience.</p>	(2.00)	(\$149,228)
Resource Recovery	<p>Increase residential refuse expenditures, covered by refuse fee</p> <p>Increase the residential refuse fee by \$10 per year from \$363 to \$373 per year to allow for full cost recovery of refuse services, including vehicle depreciation.</p>	0.00	\$188,453
Multi-Modal Transportation	<p>Capital Bikeshare expansion</p> <p>As more Bikeshare stations come online, additional operating support is needed to maintain these services. These operating costs are TIP funded. The costs for the new stations are grant funded and in the CIP.</p>	0.00	\$83,365

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Transportation & Environmental Services

DEPARTMENT CHANGES TO CITY SERVICES

Program	Adjustments	FTE	Amount
[continued from previous page]			
Transit Planning	In FY 2018, a portion of the net new tax revenue collected in the Potomac Yard Special Revenue Fund was set aside to support development of the Potomac Yard Metrorail Station increased from \$3.64M to \$5.01M.	0.00	\$1,371,238
Transit Planning	Increase in cost of delivery of City and School services to Potomac Yard residents and businesses In FY 2018, revenues collected in the Potomac Yard Special Revenue Fund and transferred into the General Fund for the cost of delivery of City and School services to Potomac Yard residents and businesses increases from \$5.42M to \$5.54M.	0.00	\$123,914
Transit Planning	Reduce General Fund support for the Transportation Demand Management (TDM) Program Reduce a vacant 1.0 FTE TDM position to 0.5 FTE. This reduces the staff capacity of the TDM program.	(0.50)	(\$60,000)
TOTAL FY 2018 APPROVED ALL FUNDS PROGRAM BUDGET		212.00	\$54,211,979



Transportation & Environmental Services

PROGRAM LEVEL SUMMARY DATA

Program	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Leadership and Management¹					
<i>Provides management functions for the department, including budget planning/fiscal services, procurement, communications, workplace safety, and HR services.</i>					
Program Expenditures (All Funds)	\$3,816,049	\$4,380,201	\$2,856,855	(\$1,523,346)	-34.8%
Program FTEs	13.00	13.00	13.00	0.00	0.0%
Environmental Quality²					
<i>Administers the City's air, water, and noise improvement programs, which help preserve and protect the environment and public health and welfare.</i>					
Program Expenditures (All Funds)	\$567,374	\$693,896	\$561,774	(\$132,122)	-19.0%
Program FTEs	2.00	3.00	1.95	(1.05)	-35.0%
Infrastructure Projects & ROW Permitting					
<i>The Infrastructure Projects & Right of Way Permitting program includes Engineering and the Construction Permitting and Inspection section. The Engineering section reviews State projects and privately submitted site plans, performs all City survey work, maintains engineering records, manages the bridge inspection program, and administers the street lighting program. The Construction Permitting and Inspections Group manages and inspects capital improvement projects, administers contracts of curb, gutter and sidewalk repairs, coordinates utility work within public rights-of-way, and inspects all bonded development work.</i>					
Program Expenditures (All Funds)	\$4,039,804	\$3,915,016	\$3,985,657	\$70,641	1.8%
Program FTEs	28.00	28.00	28.45	0.45	1.6%
Multi-Modal Transportation³					
<i>Implements the City's Comprehensive Transportation Master Plan and focuses on a long-term vision for Alexandria's transportation system through partnerships with State, regional, and local agencies.</i>					
Program Expenditures (All Funds)	\$14,605,256	\$10,316,107	\$9,083,096	(\$1,233,011)	-12.0%
Program FTEs	7.00	8.00	8.00	0.00	0.0%
Resource Recovery					
<i>Provides refuse collection and recycling services. In addition to curbside pick-up of trash and recycling materials, the program includes farmer's market composting, household hazardous waste, tub grinding of yard waste, spring clean-up, and outreach efforts to reduce waste.</i>					
Program Expenditures (All Funds)	\$5,999,463	\$6,490,458	\$6,769,555	\$279,097	4.3%
Program FTEs	36.50	36.00	36.00	0.00	0.0%

1. Decreases in Leadership & Management expenditures in FY 2018 are due to transferring some vehicle depreciation expenditures out of this program, as well as moving relevant expenditures to the Stormwater Utility.

2. Decreases in Environmental Quality expenditures are due to the reallocation of FTEs across the department.

3. Decreases in Multi-Modal Transportation expenditures are a result of TIP Capital Funding already being accounted for in the CIP for FY 2018 (reimbursement from NVTA), and thus TIP Cash Capital is not needed in the operating budget. Please see the TIP 10-year plan in the CIP for more details.

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Transportation & Environmental Services



PROGRAM LEVEL SUMMARY DATA (CONTINUED)

Program	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved	\$ Change 2017 - 2018	% Change 2017 - 2018
Stormwater & Sanitary Infrastructure⁴					
<i>The Stormwater Management and Sanitary Sewer Infrastructure program protects built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning, and implementation of the City's Municipal Separate Storm Sewer System (MS4) Program Plan, the Combined Sewer System (CSS) Long Term Control Program, and principles of the Eco-City Alexandria Charter, through coordination with local, state, regional and federal partners.</i>					
Program Expenditures (All Funds)	\$7,463,224	\$8,861,076	\$12,939,894	\$4,078,818	46.0%
Program FTEs	15.00	18.00	18.80	0.80	4.4%
Street, Sidewalk & Sewer Maintenance⁵					
<i>Provides maintenance and repairs for all City-owned sewers, streets, alleys, sidewalks, fire hydrants, and public stormwater facilities; performs stream channel and flood control maintenance; conducts winter weather response; and manages the street sweeping, mulch distribution, and leaf collection programs.</i>					
Program Expenditures (All Funds)	\$6,758,851	\$7,847,328	\$7,091,960	(\$755,368)	-9.6%
Program FTEs	70.00	70.00	68.00	(2.00)	-2.9%
Traffic & Parking Operations⁶					
<i>Coordinates and maintains all signals, meters, and signs within the city street system. Impound lot services are also included in this program.</i>					
Program Expenditures (All Funds)	\$3,875,604	\$3,746,626	\$3,493,586	(\$253,040)	-6.8%
Program FTEs	22.50	26.75	22.50	(4.25)	-15.9%
Traffic Engineering⁷					
<i>Reviews, plans, and designs methods to improve traffic flow and safety on Alexandria City streets.</i>					
Program Expenditures (All Funds)	\$189,062	\$387,222	\$945,110	\$557,888	144.1%
Program FTEs	6.00	2.75	6.80	4.05	147.3%
Transit Planning⁸					
<i>Coordinates Metro related services, the Alexandria DASH bus service, DOT paratransit for the mobility impaired, ridesharing to promote the formation of car and vanpools, the Virginia Railway Express commuter rail, bus stop amenities, and other vehicle alternative programs.</i>					
Program Expenditures (All Funds)	\$4,153,918	\$5,069,701	\$6,484,494	\$1,414,793	27.9%
Program FTEs	9.00	9.00	8.50	(0.50)	-5.6%

4. Increases in FY 2018 expenditures for Stormwater & Sanitary Infrastructure are due to the stormwater utility fee implementation.

5. Decreases in expenditures for this program are due to transfer of relevant expenditures to the stormwater utility.

6. Decreases in Traffic & Parking Operations expenditures are due to reallocation of FTEs across the department.

7. Increases in Traffic Engineering expenditures are due to reallocation of FTEs across the department.

8. Increases in Transit Planning expenditures are due to increased tax revenue in the Potomac Yard Special Revenue Fund.



Transportation & Environmental Services

LEADERSHIP & MANAGEMENT PROGRAM

Program Description: The Leadership & Management Support Services program provides management functions for the department, including budget planning/fiscal services, procurement, communications, workplace safety, and HR services.

Expenditures by Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$1,349,369	\$1,963,409	\$1,323,351
Non-Personnel	\$613,824	\$955,831	\$820,004
Capital Outlay	\$0	\$1,460,961	\$713,500
Depreciation	\$1,852,856	\$0	\$0
Total Expenditures (All Funds)	\$3,816,049	\$4,380,201	\$2,856,855
Total Program FTEs	13.00	13.00	13.00

ENVIRONMENTAL QUALITY PROGRAM

Program Description: The Environmental Quality program administers the City's air, water, and noise improvement programs, which help preserve and protect the environment and public health and welfare.

Expenditures by Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$494,631	\$624,977	\$519,104
Non-Personnel	\$72,743	\$68,919	\$42,670
Total Expenditures (All Funds)	\$567,374	\$693,896	\$561,774
Total Program FTEs	2.00	3.00	1.95



Transportation & Environmental Services

INFRASTRUCTURE PROJECTS & ROW PERMITTING

Program Description: The Infrastructure Projects & Right of Way Permitting program includes the Engineering and the Construction Permitting and Inspection section. The Engineering section reviews State projects and privately submitted site plans, performs all City survey work, maintains engineering records, manages the bridge inspection program, and administers the street lighting program. The Construction Permitting and Inspections Group manages and inspects capital improvement projects, administers contracts of curb, gutter and sidewalk repairs, coordinates utility work within public rights-of-way, and inspects all bonded development work.

Expenditures by Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$2,165,999	\$2,150,617	\$2,137,961
Non-Personnel	\$1,873,805	\$1,764,399	\$1,847,696
Total Expenditures (All Funds)	\$4,039,804	\$3,915,016	\$3,985,657
Total Program FTEs	28.00	28.00	28.45

MULTI-MODAL TRANSPORTATION

Program Description: The Multi-Modal Transportation Planning program implements the City's Comprehensive Transportation Master Plan and focuses on a long-term vision for Alexandria's transportation system through partnerships with State, regional, and local agencies.

Expenditures by Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$893,100	\$981,692	\$1,121,585
Non-Personnel	\$3,575,849	\$3,409,699	\$2,929,354
Capital Outlay	\$0	\$250	\$200
Cash Capital	\$9,580,000	\$5,325,000	\$4,450,000
Debt Service	\$556,307	\$599,466	\$581,957
Total Expenditures (All Funds)	\$14,605,256	\$10,316,107	\$9,083,096
Total Program FTEs	7.00	8.00	8.00

Key Indicators	FY 2016	FY 2017	
	Actual	Estimate	Target
<i>Number of Metrorail trips</i>	11,140,842	11,100,000	N/A
<i>Number of DASH trips (excluding King Street Trolley)</i>	3,202,718	3,106,636	N/A



Transportation & Environmental Services

RESOURCE RECOVERY

Program Description: The Resource Recovery program provides refuse collection and recycling services. In addition to curbside pick-up of trash and recycling materials, the program includes farmer's market composting, household hazardous waste, tub grinding of yard waste, spring clean-up, and outreach efforts to reduce waste.

Expenditures By Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$3,079,739	\$3,303,204	\$3,302,725
Non-Personnel	\$2,919,725	\$3,187,254	\$3,466,830
Total Expenditures (All Funds)	\$5,999,463	\$6,490,458	\$6,769,555
Total Program FTEs	36.50	36.00	36.00

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>City diversion rate</i>	48.6%	49.0%	50.0%
<i>Curbside residential recycling rate (calendar year)</i>	25.9%	26.4%	27.7%

STORMWATER & SANITARY INFRASTRUCTURE

Program Description: The Stormwater Management and Sanitary Sewer Infrastructure program protects built infrastructure and enhances the City's waterways, ensures regulatory compliance, and minimizes the impacts of flooding on people and property through demand forecasting, design master planning, and implementation of the City's Municipal Separate Storm Sewer System (MS4) Program Plan, the Combined Sewer System (CSS) Long Term Control Program, and principles of the Eco-City Alexandria Charter, through coordination with local, state, regional and federal partners.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$3,703,848	\$4,658,919	\$5,651,571
Non-Personnel	\$1,779,376	\$2,302,157	\$4,054,446
Cash Capital	\$1,980,000	\$1,900,000	\$2,950,000
Debt Service	\$0	\$0	\$283,877
Total Expenditures (All Funds)	\$7,463,224	\$8,861,076	\$12,939,894
Total Program FTEs	15.00	18.00	18.80

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of Chesapeake Bay pollutant-reduction goal met</i>	-	24%	45%
<i>New acres of City land treated by Best Management Practices</i>	75.2	35	16.5



Transportation & Environmental Services

STREET, SIDEWALK & SEWER MAINTENANCE

Program Description: The Street, Sidewalk, and Sewer Maintenance program provides maintenance and repairs for all City-owned sewers, streets, alleys, sidewalks, fire hydrants, and public stormwater facilities; performs stream channel and flood control maintenance; conducts winter weather response; and manages the street sweeping, mulch distribution, and leaf collection programs.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$3,331,226	\$4,075,485	\$3,558,313
Non-Personnel	\$3,415,225	\$3,771,843	\$3,533,647
Capital Outlay	\$12,400	\$0	\$0
Total Expenditures (All Funds)	\$6,758,851	\$7,847,328	\$7,091,960
Total Program FTEs	70.00	70.00	68.00

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Lane miles repaved</i>	66	70	53
<i>Potholes filled</i>	8,770	8,700	N/A
<i>Square feet of brick sidewalk repaired</i>	10,735	10,500	N/A
<i>Square feet of concrete sidewalk repaired</i>	8,573	8,500	N/A
<i>Square feet of sidewalk repair averted by alternative repair technology</i>	49,995	50,000	N/A

TRAFFIC & PARKING OPERATIONS

Program Description: The Traffic & Parking Operations program coordinates and maintains all signals, meters, and signs within the city street system. Impound lot services are also included in this program.

Expenditures by Character	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
Personnel	\$2,352,309	\$2,472,084	\$2,215,421
Non-Personnel	\$1,523,295	\$1,274,542	\$1,278,165
Total Expenditures (All Funds)	\$3,875,604	\$3,746,626	\$3,493,586
Total Program FTEs	22.50	26.75	22.50

Key Indicators	FY 2016 Actual	FY 2017 Estimate	Target
<i>Percent of traffic signals receiving preventative maintenance</i>	14%	15%	33%



Transportation & Environmental Services

TRAFFIC ENGINEERING

Program Description: The Traffic Engineering section reviews, plans, and designs methods to improve traffic flow and safety on Alexandria City streets.

Expenditures by Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$154,519	\$354,622	\$912,510
Non-Personnel	\$34,543	\$32,600	\$32,600
Total Expenditures (All Funds)	\$189,062	\$387,222	\$945,110
Total Program FTEs	6.00	2.75	6.80

Key Indicators	FY 2016	FY 2017	Target
	Actual	Estimate	
<i>Number of traffic crashes</i>	1,440	1,430	1,400

TRANSIT PLANNING

Program Description: The Transit Planning program coordinates Metro related services, the Alexandria DASH bus service, DOT paratransit for the mobility impaired, ridesharing to promote the formation of car and vanpools, the Virginia Railway Express commuter rail, bus stop amenities, and other vehicle alternative programs.

Expenditures by Character	FY 2016	FY 2017	FY 2018
	Actual	Approved	Approved
Personnel	\$1,072,562	\$1,144,860	\$951,646
Non-Personnel	\$581,356	\$3,924,841	\$5,532,848
Cash Capital	\$2,500,000	\$0	\$0
Total Expenditures (All Funds)	\$4,153,918	\$5,069,701	\$6,484,494
Total Program FTEs	9.00	9.00	8.50

Key Indicators	FY 2016	FY 2017	Target
	Actual	Estimate	
<i>Number of Metrorail trips</i>	11,140,842	11,100,000	N/A
<i>Number of DASH trips</i>	3,202,718	3,106,636	N/A

Transportation & Environmental Services



SANITARY SEWER SPECIAL REVENUE FUND

Sanitary Sewer Rate		FY 2018 Approved
FY 2017 Sanitary Sewer Rate (\$ per 1,000 gallons)		\$1.40
Approved Rate Increase		30.00%
New Sanitary Sewer Rate		\$1.82
Revenues		FY 2018 Approved
Sewer Line Maintenance Fee		\$8,867,531
Sewer Connection Fee		\$3,000,000
New Debt Issuance		\$2,500,000
Fund Balance		\$700,000
Prior Year Carryover		\$0
Interjurisdictional Contributions		\$0
State CSO Capital Share		\$0
Total Revenues		\$15,067,531
Expenditures		FY 2018 Approved
T&ES Personnel Charges (including Worker's Comp)		\$3,187,045
Additional Personnel & Consulting Services		\$770,000
Debt Service		\$2,553,340
Indirect Costs		\$1,060,435
Transfer to Capital Improvement Program ¹		\$4,750,000
DEC and DPI Personnel Charges		\$612,495
Sewer Jet Cleaning		\$251,206
Corrective Maintenance		\$86,168
Other Non-Personnel (Training, Utilities, Rentals, etc.)		\$252,092
Equipment Replacement		\$242,130
Sanitary Sewer Capacity Study - Flow Metering and Sewer Modeling		\$450,000
Sewer Billing		\$150,000
Annual CCTV of Sewers		\$319,368
Heavy Cleaning of Sewers		\$293,253
Wet Weather Management Facility Operating		\$0
Rodent Abatement in Sewers		\$90,000
Total Operating Budget Expenditures		\$15,067,531

1. This is \$2.5M of new debt issuance and \$2.25M of Cash Capital. For details on capital projects funded by the Sanitary Sewer Special Revenue Fund, please see the FY 2018-2027 Approved CIP.



Transportation & Environmental Services

STORMWATER MANAGEMENT FUNDING

The Stormwater Maintenance Fee allows the City to more equitably fund stormwater management and Chesapeake Bay cleanup mandates. The Stormwater Utility Management Fee makes the funding burden more equitable by basing the fee amount on the amount of impervious surface on a property. The fee structure for residential properties, such as condos, townhomes, and single family homes, will be billed using a tiered method. For all non-residential properties, such as commercial, industrial, apartments, non-profits, and religious properties, the approved fee structure will be billed using a variable method. This means that the fee will be individually calculated for each non-residential property.

In FY 2018, the new Stormwater Utility is scheduled to take effect January 1, 2018. As result, the real estate tax dedication for stormwater will only be in effect for half of fiscal year FY 2018 (as seen in the table below). After January 1, 2018, expenditures supported by the tax dedication are instead supported by the Stormwater Management Utility Fee (detailed on the following page). The half year of the fee will also support \$2.42M in expenditures related to stormwater management that were previously budgeted in the General Fund.

Dedicated Tax - Revenues	FY 2018 Approved
Real Estate Tax Dedication for Stormwater per year	\$0.005
% of FY tax dedication is in effect (July 2017-December 2017)	50%
Revenue from Stormwater Tax Dedication	\$957,681
Dedicated Tax - Operating Expenditures	FY 2018 Approved
Personnel (TES & DPI)	\$814,002
Administration Non-Personnel	\$0
Operations and Maintenance Non-Personnel	\$87,179
Engineering and Planning Non-Personnel	\$0
Debt Service	\$0
Indirect Costs	\$56,500
Transfer to Capital Improvement Program	\$0
Cash Reserve and Operational Reserve	\$0
Dedicated Tax Expenditures	\$957,681

Continued on next page

Transportation & Environmental Services



STORMWATER MANAGEMENT FUNDING (CONTINUED)

Stormwater Management Utility Fee - Revenues	FY 2018 Approved
Stormwater Utility Rate per billable unit/year	\$140
% of FY the Stormwater Utility is in effect (beginning January 1, 2018)	50%
Billable Units	59,935
Revenue Generation	\$4,195,450
Other Revenue Sources (interest, permit fees)	\$9,050
Revenue Reductions (credits, bad debt)	-\$73,954
Revenue from Stormwater Management Utility Fee	4,130,546
Stormwater Management Utility Fee - Operating Expenditures	FY 2018 Approved
Personnel (TES & DPI)	\$1,846,799
Administration Non-Personnel	\$5,250
Operations and Maintenance Non-Personnel	\$490,880
Engineering and Planning Non-Personnel	\$23,475
Debt Service	\$283,877
Indirect Costs	\$269,884
Transfer to Capital Improvement Program	\$700,000
Cash Reserve and Operational Reserve	\$510,381
Stormwater Management Utility Fee Expenditures	\$4,130,546



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, bus shelter maintenance, and street repair. Additionally, \$2.77M of TIP funding is being used towards WMATA's subsidy for FY 2018.

Transportation Improvement Program Operating Expenditures by Program	FY 2018 Approved
Transportation & Environmental Services (T&ES)	\$2,010,151
<i>Staffing for Planning & Implementation</i>	\$648,045
<i>Indirect Costs</i>	\$780,149
<i>Transfer to Capital Improvement Program ¹</i>	\$0
<i>Debt Service</i>	\$581,957
Street, Sidewalk, & Sewer Maintenance Program (T&ES)	\$828,370
<i>Streets and Sidewalk Repair</i>	\$731,975
<i>City-wide Bus Shelter and Metroway Maintenance</i>	\$96,395
Transportation Planning & Support (T&ES)	\$443,908
<i>Capital Bikeshare Operating Costs</i>	\$443,908
Capital Project Management (Dept. of Project Implementation)	\$365,139
<i>Staffing for Planning & Implementation</i>	\$365,139
Transit Subsidies	\$4,962,312
<i>DASH Operation of Routes</i>	\$1,981,322
<i>DASH Trolley Operations</i>	\$206,921
<i>WMATA Operating Subsidy</i>	\$2,774,069
Transportation Improvement Program (Total Operating Costs)	\$8,609,878

1. There is no transfer from the operating budget in FY 2018 because the revenue source for TIP Capital Projects (reimbursement from NVTA) is accounted for in the CIP. For details on capital projects funded by the TIP, please see the FY 2018-2027 Approved CIP.

Note: \$130,000 of expenditures comes from Capital Bikeshare operating carryover from FY 2016 and is in addition to the 2.2 cents.



Transportation & Environmental Services

RESIDENTIAL REFUSE FEE

Expenditure by Program	FY 2017 Approved	FY 2018 Approved
Residential Refuse Collection	\$3,994,133	\$4,274,559
Residential Curbside Recycling	\$1,260,318	\$1,288,624
Old Town Refuse Carts	\$134,500	\$0
Spring Clean-up	\$62,140	\$61,328
Leaf Collection	\$840,219	\$1,063,995
TV/CRT Recycling	\$30,000	\$30,000
Farmers' Market Compost Program	\$23,000	\$23,000
Workers Compensation Budget	\$400,000	\$400,000
Indirect Costs (City Administrative Support)	\$379,700	\$389,675
Trash & Recycling Cans for the Parks Improvement Plan	\$163,469	\$0
Public Space Recycling Cans	\$19,021	\$0
Total Expenditures	\$7,306,500	\$7,531,182
Residences Served	20,200	20,200
Billable Households ¹	18,249	18,249
Residential Refuse Fee	\$363	\$373

1. Those residences that are subject to tax relief (elderly, non-profits, etc.) are exempt from paying the refuse fee.



Transportation & Environmental Services

HB2313 TRANSPORTATION IMPROVEMENTS

The HB2313 fund includes NVTA 30% revenue and the City's 12.5 cent equivalent revenue. In order to be eligible for Northern Virginia Transportation Authority (NVTA) Regional 30% funds, the City is required to deposit the equivalent of a 12.5 cent commercial and industrial real estate tax in a separate fund for transportation. The 12.5 cent commercial and industrial real estate tax equivalent equates to the budgeted transfer of the DASH and King Street Trolley General Fund Subsidies. In FY 2018, non-personnel expenditures contribute to WMATA's operating subsidy (\$2,363,000). Cash Capital expenditures are for DASH Bus Fleet Replacement (\$3,250,000) and WMATA Capital Contributions (\$1,200,000) in the CIP.

	FY 2016 Actual	FY 2017 Approved	FY 2018 Approved
12.5 cent commercial and industrial real estate tax equivalent	\$11,014,547	\$12,085,304	\$12,045,879
NVTA 30% expenditures by character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$1,959,317	\$2,683,000	\$2,363,000
Cash Capital	\$9,380,000	\$3,900,000	\$4,450,000
Total Expenditures	\$11,339,317	\$6,583,000	\$6,813,000