



# Understanding the Budget

## CITY OF ALEXANDRIA BUDGET PROCESS

The City's budget serves as the documentation of the financial, policy, and service decisions that have been authorized for the fiscal year. The **FY 2020 Budget** documents the decisions proposed by the City Manager for the coming fiscal year. This document contains some of the best sources of information on City governmental programs, as well as key financial information for policy makers and managers.

- **Financial Decisions.** The budget provides an estimate of the costs that will be incurred if programs are carried out as planned and the public and private revenues available to finance these activities (through sources such as state and local taxes and grants). The appropriation ordinance adopted by City Council legally authorizes the expenditure of public monies and becomes the approved financial plan for the upcoming fiscal year.
- **Policy Decisions.** The budget reflects decisions made by the City Manager and department directors to prioritize and allocate resources toward providing services that help the City achieve common goals efficiently and effectively. As a management tool, the budget also establishes accountability for the effective and efficient operation of programs and activities and identifies responsibility for the delivery of City services.
- **Service Decisions.** The budget describes the services provided by each departmental program within the City. Each section of this book, organized by department, provides a description of the department's costs and services and their benefit from this investment. Performance data is also provided for each department to quantify levels of service, effectiveness, and quality. Finally, Priority Based Budgeting (PBB) inventories are listed with a service name, description, FY 2019 estimated cost and PBB quartile.

The FY 2020 budget development process began November 10, 2018, when the Office of Management and Budget presented the **5-Year Financial Planning Model** for FY 2020-2024 at the **City Council Retreat**. This report provides a preliminary overview of revenues, expenditures, and the capital needs forecast for the next 5 years. **Alexandria City Public Schools** also presented a similar overview to the City Council providing additional context of the budget challenges anticipated for FY 2020. The **Budget and Fiscal Affairs Advisory Committee** or **BFAAC** also presented a brief report to discuss issues and topics of interest to the committee to City Council as well as present a work plan for the various issues the Committee intends to explore this year. OMB presented an update on PBB implementation and General Service provided an overview of the Strategic Facilities Master Plan.

Based on this information, on November 13, 2018, City Council passed two resolutions: the first established its **Budget Guidance** ([www.alexandriava.gov/Budget](http://www.alexandriava.gov/Budget)) for the General Fund budget and the second established the **Budget Process** to be used by City Council to adopt the budget in the spring. The most significant change to the budget process is the addition of a second Public Hearing in April for community feedback on preliminary Add/Delete proposals. Budget guidance directed the City Manager to identify cost saving measures and efficiencies, and adjust service levels in order to propose a balanced budget without a proposed real estate tax rate increase.

Based on the City's Strategic Plan, the City Council's Guidance, input from subject matter experts and Boards, Committees and Commissions, the City Manager developed the **City Manager's Identified Priorities** for budget consideration, which outlines priority investment areas in the City government for City departments. City departments then responded to these goals by developing formal budget proposals outlining how targeted programs would advance the goals of the City using a specified level of resources (i.e., dollars and staff). Departments were also asked to generate budget reductions and/or revenue increases to help address the budget gap shared at the City Council Retreat.

**Focus Areas Teams**, led by the Deputy City Managers and composed of department heads, evaluated the proposals and made recommendations to the City Manager on funding and service levels. Through review of department budget proposals, PBB data, and the City Manager's Identified Priorities, the Focus Areas Teams organized reduction submissions and supplemental funding requests into tiers based on priority. The City Manager then made decisions on these options for inclusion in the **City Manager's Proposed Budget**.

The City Manager's Proposed Budget for FY 2020 outlined the funding levels by department and program that resulted from the deliberation process described above. The City Manager presented the FY 2020 Proposed Budget on February 19, 2019. Throughout March and April, City Council held eleven **Budget Work Sessions** and two **Budget Public Hearings (March 11, 2019 at 4pm and April 13, 2019 at 9:30am)** in order to deliberate funding levels for the approved budget. These deliberations culminated in a preliminary, and final **Add/Delete Work Session** in which City Council adjusted funding for services from the proposed budget, while keeping it balanced. City Council adopted the **FY 2020 Budget** on May 1, 2019.

For more information about the capital budget development process, see the *CIP Information* section of this book.

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## City of Alexandria FY 2020 Budget Development Process

MONTH	RESIDENTS	MAYOR & CITY COUNCIL	CITY ADMINISTRATION
November	<p><b>BFAAC Report—Key Policy Issues</b> Resident advisory committee provides City Council with feedback on key policy issues facing the City in coming fiscal year at the City Council Retreat.</p>	<p><b>Budget Guidance</b> City Council gives staff guidance on overall expenditure and revenue limits. This guidance drives the decisions of the City Manager as the Proposed Budget is developed.</p>	<p><b>Five Year Financial Plan</b> City staff presents the Five Year Financial Plan to City Council. The plan is a policy document that provides long-term strategic financial planning and demonstrates the effect of current and/or new policies and services on the City's financial standing.</p> <p><b>City Manager Targeted Investment Goals</b> The City Manager defines priority investment areas in the City Government based on the City's Strategic Plan, the City Council's Guidance, input from subject matter experts and input from Boards, Committees and Commissions.</p>
December			<p><b>Proposed Budget Development</b> Departments prepare budget proposals; Focus Area Teams review proposals and make recommendations based on program priority and service level; the City Manager develops a balanced Proposed Budget within the City Council budget guidance.</p>
January			
February		<p><b>Budget Work Sessions</b> City staff meets with City Council to provide background information on the Proposed Budget. City Council requests additional information on specific budget issues from staff through Budget Memos.</p>	<p><b>Proposed Budget Presentation</b> The City Manager presents the Proposed Budget to City Council.</p>
March	<p><b>Budget Public Hearing</b> Members of the public comment on the Proposed Budget and offer suggestions to City Council for the Approved Budget through the public hearing or City website.</p>		<p><b>Budget Memos</b> OMB and other City staff respond to inquiries from City Council through Budget Memos.</p>
April	<p><b>Budget Public Hearing</b> Members of the public comment on Add/Delete proposals and offer suggestions to City Council for the Approved Budget through the public hearing or City website.</p>		
May		<p><b>Final Budget Adoption</b> City Council makes final decisions and adopts the official City of Alexandria Budget for the upcoming fiscal year.</p>	
June			<p><b>Approved Budget</b> OMB publishes the Approved Budget document and begins to develop Budget Guidelines for the next fiscal year.</p>



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## CITY OF ALEXANDRIA STRATEGIC PLAN

The City of Alexandria's first Strategic Plan took effect in 2004, and the community principles it included still resonate today. This plan was updated in 2006, 2010, and 2017 to reflect changes and "new realities" in the community. The FY 2017 – FY 2022 Strategic Plan built upon past strategic plans while updating it for the future. This was accomplished through a collaborative effort whereby the community was engaged through meetings and online forums guided by the City's engagement approach What's Next Alexandria. The result of this effort is a vision, measurable key indicators, and alignment with adopted plans and policies.

### City of Alexandria 2017-2022 Strategic Plan: Strategic Plan Indicators by Theme

#### DISTINCTIVE AND VIBRANT NEIGHBORHOODS

- Maintain the percentage of residents satisfied with the City's historic preservation at or above 2016's 83%.
- Maintain the percentage of residents with a positive view of the overall quality of new development in Alexandria at or above 2016's 64%.
- Maintain the percentage of residents with a positive view of their neighborhood as a place to live at or above 2016's 83%.

#### INCLUSIVE CITY

- 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 the percentage of residents living in poverty from 2014's 9.6%.
- Maintain the unemployment rate below the regional, state and federal unemployment rates.
- Reduce homelessness from 224 persons in 2016 to 173.

#### WELL-MANAGED GOVERNMENT

- Maintain that City government receives the highest bond ratings of AAA/Aaa by two rating agencies.
- Increase the percentage of residents who approve of the overall quality of City government services from 2016's 77%.
- Increase the percentage of residents who approve of the overall customer service provided by City government employees from 2016's 69%.
- Increase percentage of residents who approve of the value of services received for taxes paid in Alexandria from 2016's 52%.
- Increase the percentage of City-owned building square footage that is rated in Grade C/Average or better according to the Facility Condition Index (FCI) rating from 2016's 56%.

#### SAFE AND RESILIENT COMMUNITY

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents.
- Reduce the response time for 90% of medical incidents from 6:52 (six minutes and fifty-two seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Reduce the response time for 90% of fire incidents from 6:57 (six minutes and fifty-seven seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.
- Increase the City's Building Insurance Services Office rating from 82 out of 100 in 2016 to 85 out of 100.

#### FLOURISHING ARTS, CULTURE AND RECREATION

- 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%.



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## CITY OF ALEXANDRIA STRATEGIC PLAN

### City of Alexandria 2017-2022 Strategic Plan: Strategic Plan Indicators by Theme

#### STRONG ECONOMY

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

#### THRIVING CHILDREN AND YOUTH

- Increase the percentage of students who participate in early childhood programs the year prior to entering ACPS kindergarten classrooms from 76% in 2016 to 83%.
- Reduce the percentage of youth who self-report current alcohol use from 2014's 26%.
- Increase the on-time high school graduation rate from 82% in 2016 to 92%.
- Increase the percentage of youth who self-report engaging in daily physical activity, lasting 60 minutes or more from 13% in 2014 to 16%.
- Increase the percentage of children and youth who report having three or more non-parent adults who provide support from 2016's 42%.
- Reduce the teen pregnancy rate from 23 per 1,000 in 2014 to 10 per 1,000.
- Reduce the City's infant mortality rate from 5.1 per 1,000 live births in 2014 to 3.1 per 1,000 live births.

#### ENVIRONMENTAL SUSTAINABILITY

- Increase the percentage of Alexandria land covered by tree canopy from 2014's 34%.
- Reduce greenhouse gas emissions from 13 metric tons of carbon dioxide per capita in 2012 to 10 metric tons per capita.
- Increase the percentage of Alexandria waste that is diverted through recycling, reuse, or composting from 48% in 2015 to 50%.
- Increase the percentage of the Chesapeake Bay Water Pollution Reduction Goal completed from 24% in 2015 to 45%.

#### HEALTHY RESIDENTS

- Increase the percentage of residents who feel they are in very good or excellent health from 2016's 73%.
- Increase the percentage of clients who improve behavioral health functioning after receiving emergency services from 2016's 90%.
- Reduce obesity among city residents from 16% in 2013-2014 to 13%.

#### MULTIMODAL TRANSPORTATION

- Increase the percentage of commuters using alternative transportation options from 37% in 2013 to 40%.
- 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%.
- Increase Alexandria's Pavement Condition Index rating from 58 out of 100 (fair) in 2016 to 71 out of 100 (satisfactory).
- Reduce the number of pedestrians and bicyclists struck by vehicles from 2015's 106.



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## BUDGET DOCUMENT ORGANIZATION

The City's financial operations are budgeted and accounted for in a number of **funds**, or fiscal entities that function independently and contain self-balancing sets of accounts that include revenues, expenditures, assets and liabilities. The City has established several separate funds — including the General Fund, Special Revenue Fund, Capital Projects Fund, Internal Services Fund, and the Sanitary Sewers Enterprise Fund — which are described in detail in the **Fund Balance** section of this document.

Most tax and other revenues — with the notable exception of state and federal grants — are budgeted and accounted for in the **General Fund**. Likewise, all expenditures funded by General Fund revenues are budgeted as direct General Fund expenditures. This direct treatment of expenditures is a concession to a more informative budget presentation. Transfers between funds are budgeted twice—once in the originating fund and once in the receiving fund. In order to show the complete appropriation for each fund without overstating actual spending, total revenues and expenditures are displayed with and without inter-fund transfers included.

In contrast to the accounting practices of private enterprises, where the primary focus is the calculation of profits and losses, governmental accounting is directed toward expenditure control and budgetary compliance. The City's accounting function is accomplished by incorporating budgetary accounts into fund ledgers and recording appropriations — expenditure authorizations adopted by City Council. All appropriations are legally controlled at the department level for the General Fund and Special Revenue Funds. Budgets are prepared for the Capital Projects Funds on a project basis and cover the life of the project. The Internal Services Fund is controlled at the total Net Assets level.

Appropriations are administratively controlled by the classification of expenditure — personnel, non-personnel, capital outlays, interfund transfers and debt service — reflected in the budget document. The City Manager may, at any time, transfer any **unencumbered** appropriation (monies that have not been allocated to a specific service or function) within the budget of an office, department, or agency. Transfers of appropriations between expenditure classifications within the same department or agency budget must be approved by the City Manager (or designee).

The City's budget is prepared in accordance with "Generally Accepted Accounting Principles" (GAAP) as promulgated by the Governmental Accounting Standards Board (GASB) and the Auditor of Public Accounts of the Commonwealth of Virginia (APA). These principles are also used to prepare the City's audited Comprehensive Annual Financial Report (CAFR). The City's budget applies two different accounting methods depending on the nature of the fund.

- **The modified accrual basis of accounting** is used to prepare the budgets of the General, Special Revenue, and Capital Projects Funds. Under this method of accounting, revenues are recognized in the period that they become measurable and available. With respect to real and personal property tax revenue and other local taxes, the term "available" is limited to collection within 45 days of the fiscal year-end. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred.
- **The accrual basis of accounting** is used to prepare the budget and financial statements of the Proprietary Funds. Under this method of accounting, revenues are recognized when earned and expenses are recorded when liabilities are incurred without regard to receipt or disbursement of cash.

Once approved, the budget can be amended either by the re-appropriation ordinance (generally in November) or by supplemental appropriation ordinances (generally 2-3 times during the fiscal year). A re-appropriation ordinance allows encumbered monies (monies allocated to a specific service or function) from the previous fiscal year to be recognized in the current fiscal year. These encumbered monies are identified specifically within the previous fiscal year's Comprehensive Annual Financial Report (CAFR). A supplemental appropriation ordinance amends the budget for grant programs to reflect actual revenue received and to make corresponding balancing adjustments to grant program expenditures. A supplemental appropriation also amends the budget for duly-docketed City Council items during the fiscal year that increase or reduce the current fiscal year appropriation. A supplemental appropriation ordinance may, therefore, either increase or reduce the City's total budget from the original approved budget appropriation.

For more information on financial policies for the City of Alexandria, refer to the **Legislative References** section of this document.



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## BUDGET DOCUMENT ORGANIZATION

The beginning sections (1-4) of the budget document were developed to acquaint readers with the City’s overall budgeting process, with particular attention to reviewing major changes proposed for the 2020 Fiscal Year. A Community Profile describing Alexandria is also included.

The next portion of this document (Sections 5-10) focuses on multi-year revenue and expenditure forecast scenarios, revenue and expenditure summaries, various charts and schedules that provide overall information on the City's finances, personnel summaries, and fund balance information.

Finally, readers may look to Sections 11-14 to review budget information for the City’s four Focus Areas (listed below). Each Focus Area section contains an alphabetized summary of its departments and their associated programs. Section 14 provides a brief overview of the FY 2020-2029 Approved CIP. Sections 16-18 provide information on legislative references, glossary of terms, and appendices for the budget.

The individual department sections are explained in the following pages.

<p><b>Accountable, Effective and Well-Managed Government</b></p> <ul style="list-style-type: none"> <li>City Attorney</li> <li>City Clerk and Clerk of Council</li> <li>City Council</li> <li>City Manager</li> <li>Communications/Public Information</li> <li>Finance</li> <li>General Services</li> <li>Human Resources</li> <li>Information Technology Services</li> <li>Internal Audit</li> <li>Performance and Accountability</li> <li>Non-Departmental Management and Budget</li> <li>Registrar of Voters</li> </ul>	<p><b>Safe, Secure, and Just Community</b></p> <ul style="list-style-type: none"> <li>18th Circuit Court</li> <li>18th General District Court</li> <li>Clerk of Circuit Court</li> <li>Commonwealth’s Attorney</li> <li>Court Services Unit</li> <li>Emergency Communications</li> <li>Fire</li> <li>Human Rights</li> <li>Juvenile and Domestic Relations District Court</li> <li>Other Public Safety and Justice Programs</li> <li>Police</li> <li>Sheriff</li> </ul>
<p><b>Livable, Green, and Prospering City</b></p> <ul style="list-style-type: none"> <li>Code Administration</li> <li>Economic Development</li> <li>Housing</li> <li>Historic Alexandria</li> <li>Planning and Zoning</li> <li>Project Implementation</li> <li>Transportation and Environmental Services</li> <li>Transit Subsidies</li> </ul>	<p><b>Healthy and Thriving Residents</b></p> <ul style="list-style-type: none"> <li>Community and Human Services</li> <li>Health</li> <li>Other Health Activities</li> <li>Library</li> <li>Recreation, Parks, and Cultural Activities</li> <li>Alexandria City Public Schools</li> <li>Northern Virginia Community College</li> </ul>

# Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA

## General Services



Our mission is to provide exceptional management of the City's facilities, fleet, surplus real estate and other support services for all of our customers. The Department of General Services staff strives to provide both internal and external customers with unmatched services by responding to service requests in a timely manner, listening to our customers, and ensuring that our customers are satisfied with the resolution.

The first page of each department section provides an introduction to the department, providing an overview of department structure and high-level programs.

**Department Contact Info**

703.746.4770

<https://www.alexandriava.gov/generalservices>

**Department Head**

Jeremy McPike

# Understanding the Budget



## CITY OF ALEXANDRIA, VIRGINIA General Services

### EXPENDITURE SUMMARY

These two tables represent the same budget totals, but are presented differently. The first table presents information by character or category of expense. The second table displays information by fund.

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
<b>Expenditures By Character</b>					
Personnel	\$6,891,197	\$7,223,797	\$6,843,801	(\$379,996)	-5.3%
Non-Personnel	\$6,424,841	\$7,347,499	\$7,596,849	\$249,350	3.4%
Capital Goods Outlay	\$10,142	\$563,950	\$591,700	\$27,750	4.9%
<b>Total</b>	<b>\$13,326,180</b>	<b>\$15,135,246</b>	<b>\$15,032,350</b>	<b>(\$102,896)</b>	<b>-0.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$13,294,681	\$14,444,496	\$14,118,850	(\$325,646)	-2.3%
Fiscal Year Grants	\$5,114	\$0	\$0	\$0	0.0%
Donations	\$0	\$5,000	\$0	(\$5,000)	-100.0%
Other Special Revenue	\$24,265	\$125,000	\$325,000	\$200,000	160.0%
Internal Service Fund	\$2,120	\$560,750	\$588,500	\$27,750	4.9%
<b>Total</b>	<b>\$13,326,180</b>	<b>\$15,135,246</b>	<b>\$15,032,350</b>	<b>(\$102,896)</b>	<b>-0.7%</b>
<b>Total Department FTEs</b>	<b>71.20</b>	<b>73.20</b>	<b>73.20</b>	<b>-</b>	<b>0.0%</b>

Also included are highlighted budget changes for the upcoming fiscal year.

### FISCAL YEAR HIGHLIGHTS

- Personnel decreases \$379,996 or 5.3% due to reduced seasonal staffing and turnover savings, offset by the addition of a pay supplement for Commercial Driver's License holders.
- Non-Personnel increases \$249,350 or 3.4% due to additional Renewable Energy Credit purchases, the one time cost to implement a Community Vehicle Infrastructure Strategy, and one time Courthouse Facility safety repair costs.
- The General Fund expenditures decrease by \$325,646 or 2.3% due to the reallocation of four positions to the Capital Improvement Plan (CIP) for a General Fund savings of approximately \$470,000, the transfer of ongoing Court House Preventative Maintenance costs of \$78,000 to the Court Filing Fees Other Special Revenue Fund, the reduction of contract costs of \$14,400 by modifying hours of City parking garages, one time reduced temporary services funding of \$20,500 for Facility Asset Management, and efficiencies of \$12,500 in sound support for Council Meetings. Expenditures increase due to funding \$41,500 in additional Renewable Energy credits, and regular current service adjustments.
- Donations decreases by \$5,000 due to the transfer of the EBT Farmer's Market program to DCHS.
- Other Special Revenue increases by \$200,000 due to one time costs for structural safety repairs which are self supported by Court House Filing Fee revenues.
- Internal Services increases by \$27,750 or 4.9% due to \$100,000 due to the one time cost to develop a Community Electric Vehicle Charging Infrastructure Strategy, offset by reduced need for regular equipment replacement in FY 2020.

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CITY OF ALEXANDRIA, VIRGINIA

## General Services



### DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2019 APPROVED ALL FUNDS BUDGET</b>	<b>73.20</b>	<b>\$15,135,246</b>
<p><b>All Programs</b></p> <p>Current services adjustment— Current services adjusted to current level of service into the next fiscal year and contracts, and materials.</p>	0.00	\$94,239
<p><b>Energy Management</b></p> <p>Temporary Services conversion to Finance Department Utility Billing FTE—This is the reduction in temporary services from the Department of General Services to fund a Utility Billing 1.0 FTE in the Finance Department. There is no impact to General Services FTEs.</p>	0.00	(\$43,900)
<p><b>Energy Management</b></p> <p>Additional Renewable Energy Credits (REC) Purchase- This funds the purchase of additional Renewable Energy Credits for the City. This increases the City's REC percentage from about 60% of City electrical use to 100%. These credits represent a national mix of 66.5% wind energy, 28% biomass, and 5.5% solar electricity. The purchase of these credits support the recently adopted Environmental Action Plan, as well as the principles of the City's Eco-City Charter.</p>	0.00	\$41,500
<p><b>Energy Management (Leadership &amp; Management)</b></p> <p>Community Electric Vehicle Infrastructure Strategy— This is the development of a community electric vehicle charging infrastructure strategy. This is a one-time investment in consultation expenditures in support of the City Environmental Action Plan from the Equipment Replacement fund. Equipment Replacement one-time purchases derive from the Leadership &amp; Management budget, however services are executed by the Energy Management team.</p>	0.00	\$100,000
<p><b>External Services</b></p> <p>Parking Garage Efficiencies—This is an efficiency savings created by reducing operating hours of the Courthouse Garage and increasing hours at the Market Square garage based on observed utilization trends.</p>	0.00	(\$14,400)
<p><b>External Services</b></p> <p>Increase Parking Rates— This raises City Employee monthly Parking rates by \$10 from \$130 to \$140, increasing ongoing revenue to the General Fund. Additionally, public parking monthly rates increase by \$10 at Market Square, Courthouse, Union Street, and Henry Street where 316 public users purchase monthly parking passes. The additional revenues are \$4,450 per month or \$53,400 annually.</p>	0.00	\$0
<p><b>Facilities Management</b></p> <p>Capital Projects Manager and Project Superintendent to CIP— Three Capital Project Manager positions and one Project Supervisor position are reallocated to the Capital Improvement Plan with no FTE impact.</p>	0.00	(\$471,964)

Changes to the services or funding of a department are identified by their program and are summarized in this table, in terms of FTE, financial and service impacts.

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CITY OF ALEXANDRIA, VIRGINIA

## General Services



### PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of City-owned building square footage that is rated Grade C/Average or better according to the Facility Condition Index (FCI) rating from 2016's 56%.

This page includes Key Department Indicators that measure performance.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
Total City government energy use (million BTUs) in City facilities	218.9	223.0	229.6	222.7	202.5
Percent of the City government's total electricity use coming from renewable energy sources	19.0%	19.0%	19.0%	60.0%	100.0%
Percent of parking spaces in City-owned garages and lots that are utilized (daily average sold spaces)	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of adopted animals that are returned within 30 days of adoption	3.50%	4.00%	3.20%	3.00%	4.00%
Percent of vendor spaces filled at the Old Town Farmers' Market on average each week	93.0%	97.0%	96.0%	96.0%	100.0%
Percent of City-owned building square footage that is rated in Grade C/Average or better according to the Facility Condition Index (FCI) rating	56.0%	55.0%	63.0%	60.0%	60.0%
Percent of fleet vehicles and equipment that are in service (monthly average)	95.0%	95.0%	90.0%	95.0%	95.0%
Percent of City employees who rate the quality of mail services as satisfactory or better	94.0%	95.0%	95.0%	97.0%	100.0%

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CITY OF ALEXANDRIA, VIRGINIA

## General Services



### PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Farmer's Market	The Farmer's Market provides increased access to healthy foods and other goods in Old Town.	0.09 M	1
Project Planning & Construction Management	Develops and manages capital and construction projects for the City facilities.	1.11 M	1
Animal Shelter, Adoption, and Control	Provide animal shelter management, licensing and public service programs.	1.18 M	2
Budget Management	Staff prepare, implement and monitor the department operational and capital budgets,	0.23 M	2
Community Energy Programs	This service facilitates programs and education to encourage Alexandria community residents and businesses to utilize best practices to reduce energy use, and greenhouse gas emissions.	0.12 M	2
Emergency Response	Provides emergency planning and response during weather and non weather related events that impact City facilities.	0.14 M	2
Energy Management	Energy Management reduces City government costs and greenhouse gas emissions by minimizing energy use in City government facilities, operations, and vehicular fleet.	0.71 M	2
Facility Asset Management	This service provides customer service and support to City departments in regards to the maintenance, health, and safety of City facilities.	4.83 M	2
General Administration	Provides staff management, customer service, logistical support, and inter-departmental and intra-departmental coordination.	0.31 M	2
Procurement	The service provides procurement support for all goods, services and work that is vital to the department.	0.26 M	2

This page provides the Priority Based Budgeting (PBB) results for the department's services. Each service includes a description, the FY19 Costs (in millions), and the PBB quartile score. Services are ranked in quartiles 1 through 4. A score of 1 suggests that the service is most aligned to the City's strategic plan, while a score of 4 suggests that the service is less aligned to the City's strategic plan.

# Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA

## General Services



On this page, program level expenditure data are summarized for FY 2020 and the prior two fiscal years.

### PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	\$1,836,385	\$2,303,029	\$2,203,878	(\$99,151)	-4.3%
Energy Management	\$1,053,329	\$1,539,138	\$1,513,096	(\$26,042)	-1.7%
External Services	\$1,932,611	\$2,093,314	\$2,169,202	\$75,888	3.6%
Facilities Management	\$5,700,848	\$6,212,931	\$6,069,406	(\$143,525)	-2.3%
Fleet Management	\$2,544,220	\$2,681,022	\$2,753,872	\$72,850	2.7%
Printing & Mail Services	\$258,788	\$305,813	\$322,896	\$17,083	5.6%
<b>Total Expenditures (All Funds)</b>	<b>\$13,326,181</b>	<b>\$15,135,247</b>	<b>\$15,032,350</b>	<b>(\$102,897)</b>	<b>-0.7%</b>

- Leadership and Management decreases \$99,151 or 4.3% due to the one-time cost of the Community Electric Vehicle Charging Infrastructure Strategy, decreases in personnel due to turnover savings, and current service adjustments.
- Energy Management decreases \$26,042 or 1.7% due to the transfer of temporary services funding to the Finance Department, the purchase of Renewable Energy Credits, and current service adjustments.
- External Services increases by \$75,888 or 3.6% due to parking garage hour adjustments and current service adjustments. The program also contributes to revenue generation of \$53,400 by increasing monthly parking rates.
- Facilities Management decreases \$143,525 or 2.3% for one-time hazard preventative maintenance appropriations of Special Revenue Court House Filing Fee funding, the transfer of four positions to the CIP, the elimination of sound support for Council meetings and the reduction of Facility Asset Management services, and current services adjustments.
- Fleet Management increases \$72,850 or 2.7% due to Commercial Driver's License pay increase and current service adjustments.
- Printing and Mail Services increases by \$17,083 or 5.6% due to current service adjustments and changes in staff healthcare plans.

This page also includes notes regarding significant expenditure changes to each program.

# Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA

## General Services



### PROGRAM LEVEL SUMMARY

On this page, program level FTE data are summarized for FY 2020 and the prior two fiscal years.

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	11.00	11.00	11.00	0.00	0.0%
Energy Management	5.00	5.00	5.00	0.00	0.0%
External Services	0.40	0.40	0.40	0.00	0.0%
Facilities Management	32.80	34.80	34.80	0.00	0.0%
Fleet Management	18.00	18.00	18.00	0.00	0.0%
Printing & Mail Services	4.00	4.00	4.00	0.00	0.0%
<b>Total FTEs</b>	<b>71.20</b>	<b>73.20</b>	<b>73.20</b>	<b>-</b>	<b>0.0%</b>

- Three Capital Project Managers and one Project Superintendent are reallocated to the CIP with no impact on FTE.
- There are no departmental changes to FTE in FY 2020.

This page also includes notes regarding significant FTE changes to each program.

# Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA

## General Services



### LEADERSHIP & MANAGEMENT

**Program Description:** This program provides department managed business processes, administers animal shelter management and animal control, Old Town Farmer's Market, off-street parking management (external), employee parking management (internal), and real estate management.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,446,389	\$1,408,636	\$1,273,539	(\$135,097)	-9.6%
Non-Personnel	\$389,996	\$333,643	\$341,839	\$8,196	2.5%
Capital Goods Outlay	\$0	\$560,750	\$588,500	\$27,750	4.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,836,385</b>	<b>\$2,303,029</b>	<b>\$2,203,878</b>	<b>(\$99,151)</b>	<b>-4.3%</b>
<b>Total Program FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.0%</b>

Next, a more in-depth breakdown of each program is provided. This includes a program description and financial information for the most recent year actuals, current original budget, and proposed allocation for the upcoming year. Information is displayed by character or category of expense.

### ENERGY MANAGEMENT

**Program Description:** This program provides energy management to support city operations; community energy efficiency and renewable energy program management; engineering design and operations support; capital project implementation; energy assurance and reliability management; public utility regulatory, policy affairs, and consumer advocacy subject matter expertise support; and utility resource procurement and management.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$500,159	\$517,476	\$490,118	(\$27,358)	-5.3%
Non-Personnel	\$553,170	\$1,021,662	\$1,022,978	\$1,316	0.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,053,329</b>	<b>\$1,539,138</b>	<b>\$1,513,096</b>	<b>(\$26,042)</b>	<b>-1.7%</b>
<b>Total Program FTEs</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.0%</b>



# Understanding the Budget

## FY 2020 BUDGET DEVELOPMENT & ADOPTION SCHEDULE

Members of the public are invited to participate in the following budget-related sessions listed below:

DATE	EVENT
Tuesday, February 19, 2019	Proposed Budget Presentation and Budget Work Session #1: Revenues 7:00 p.m. – City Hall, Council Chambers, 301 King St.
Wednesday, February 27, 2019	Budget Work Session #2: Capital Improvement Program (CIP) 7:00 p.m. – City Hall, Sister Cities Room 1101, 301 King St.
Thursday, February 28, 2019	Public Budget Presentation 7:00 p.m. – Charlies Houston Recreation Center, 901 Wythe Street.
Wednesday, March 6, 2019	Budget Work Session #3: Alexandria City Public Schools and CIP 7:00 p.m. – ACPS Central Office, Board Room, 1340 Braddock Place
Monday, March 11, 2019	Budget Public Hearing 4:00 p.m. – City Hall, Council Chambers, 301 King St.
Tuesday, March 12, 2019	Introduce and Set the Maximum Property Tax Rates 7:00 p.m. – City Hall, Council Chambers, 301 King St.
Wednesday, March 13, 2019	Budget Work Session #4: Economic Sustainability (Livable, Green and Prospering Focus Area) 7:00 p.m. – City Hall, Sister Cities Room 1101, 301 King St.
Wednesday, March 20, 2019	Budget Work Session #5: Environmental Sustainability (Livable, Green and Prospering Focus Area) 7:00 p.m. – City Hall, Sister Cities Room 1101, 301 King St.
Wednesday, March 27, 2019	Budget Work Session #6: Accountable, Effective and Well-Managed Government Focus Area 7:00 p.m. – City Hall, Sister Cities Room 1101, 301 King St.
Wednesday, April 3, 2019	Budget Work Session #7: Safe, Secure and Just Community and Healthy and Thriving Residents Focus Areas 7:00 p.m. – City Hall, Sister Cities Room 1101, 301 King St.
Monday, April 8, 2019	Budget Work Session #8: BFAAC/Follow-up Topics 7:00 p.m. – City Hall, Sister Cities Room 1101, 301 King St.
Saturday, April 13, 2019	City Council Public Hearing on the Maximum Property Tax Rate City Council Public Hearing on Preliminary Add/Delete Proposals 9:30 a.m. – City Hall, Council Chambers, 301 King St.
Tuesday, April 23, 2019	Budget Work Session #9: Preliminary Add/Delete 6:00 p.m. – City Hall, Council Chambers, 301 King St.
Monday, April 29, 2019	Budget Work Session #10: Final Add/Delete 7:00 p.m. – City Hall, Council Chambers, 301 King St.
Wednesday, May 1, 2019	Budget Adoption 7:00 p.m. – City Hall, Council Chambers, 301 King St.