



Focus Area All Funds Budget - \$155,965,451

Department	All Funds Departmental Budget
Department of Code Administration	\$8,536,256
Economic Development (Alexandria Economic Development Partnership, Small Business Development Center, Visit Alexandria)	\$6,923,390
Office of Historic Alexandria	\$4,142,754
Office of Housing	\$10,481,584
Planning & Zoning	\$6,355,339
Department of Project Implementation	\$1,594,281
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	\$49,154,567
Transportation & Environmental Services	\$68,777,280

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 Existing Structures Code and the Virginia Maintenance Code and referenced standards. 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 the requirements and purpose of the code.

Department Contact Info

703.746.4200

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

Department Head

Gregg Fields



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
Personnel	\$4,577,826	\$6,035,395	\$5,845,751	(\$189,644)	-3.1%
Non-Personnel	\$1,028,069	\$2,216,483	\$2,282,505	\$66,022	3.0%
Capital Goods Outlay	\$3,460	\$217,000	\$108,000	(\$109,000)	-50.2%
CIP Transfer	\$0	\$0	\$300,000	\$300,000	100.0%
Indirect Costs	\$599,175	\$754,679	\$937,139	\$182,460	24.2%
Total	\$6,208,530	\$9,223,557	\$9,473,395	\$249,838	2.7%
Expenditures by Fund					
General Fund	\$4,940	\$24,000	\$24,000	\$0	0.0%
Other Special Revenue	\$6,138,450	\$8,892,557	\$9,251,395	\$358,838	4.0%
Internal Service Fund	\$3,411	\$217,000	\$108,000	(\$109,000)	-50.2%
Sanitary Sewer	\$61,729	\$90,000	\$90,000	\$0	0.0%
Total	\$6,208,530	\$9,223,557	\$9,473,395	\$249,838	2.7%
Total Department FTEs	51.62	51.62	51.62	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel decreases by \$189,644 or 3.1% due to turnover and the reclassification down of some vacant positions. Moreover, the FY 2020 personnel budget was unusually high because the department projected career ladder elevations that did not occur.
- Non-Personnel increases by \$66,022 or 3.0% due to increasing credit card processing fees due to an increase in online transactions and maintenance of the APEX system.
- Capital Goods Outlay decreases by \$109,000 due to a decrease in the number of vehicles being replaced in FY 2021.
- Interfund Transfer increases by \$300,000 to use Permit Fee Fund Balance to support the Permit Processing CIP project as a part of the City's IT Plan.
- Indirect Costs increase by \$182,460 or 24.2%. Indirect costs are interfund transfers from the Other Special Revenue Fund to the General Fund. The amount of the transfer is equal to 9.2% of anticipated FY 2021 permit fee revenue with an adjustment based on 2019 actual revenues.
- The Other Special Revenue Fund budget increases by \$358,838 or 4.0% due to the non-personnel, the CIP transfer and indirect cost increases described above.
- The Internal Service budget decreases by \$109,000 due to a decrease in the number of vehicles being replaced in FY 2021.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	51.62	\$9,223,557
<p>All Programs</p> <p>Current services 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.</p>	0.00	(\$50,162)
<p>Administrative Support</p> <p>Permit Processing CIP Project—To support a project within the City’s IT Plan related to Code Administration’s Permit Processing Center, \$300,000 is being transferred from Permit Fee Fund Balance to the CIP.</p>	0.00	\$300,000
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	51.62	\$9,473,395



PERFORMANCE INDICATORS

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%.
- Increase Alexandria's Building Insurance Services Office rating from 82.41 in 2016 to 85 (out of 100).

Key Department Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Average number of days to issue a permit</i>	5	7	5	7	12
<i>Number of building permits issued</i>	8,388	9,136	11,654	12,000	11,918
<i>Number of all buildings and trade plans reviewed</i>	12,278	12,737	13,571	12,500	12,400
<i>Percent of plan reviews conducted within assigned plan review time targets</i>	98.0%	99.0%	98.0%	90.0%	90.0%
<i>Number of City property maintenance code violations cited</i>	2,800	1,266	1,028	1,200	1,500
<i>Percent of cases responded to within established timelines</i>	99.0%	99.0%	99.0%	99.0%	99.0%
<i>Percent of residents with a positive view of code enforcement in Alexandria</i>	67.0%	59.0%	N/A	65.0%	65.0%
<i>Number of inspections performed</i>	40,359	33,804	33,527	34,000	34,000
<i>Percent of inspections completed on date requested</i>	98.0%	91.0%	95.0%	95.0%	90.0%



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Administrative Support	Provides for the overall managerial and administrative support to Code Administration personnel in order to ensure an effective and efficient operation.	2.76 M	1
Inspections of Existing Structures	Provides proactive and reactive inspection of existing buildings and structures to ensure their compliance with State and City property maintenance codes and standards.	0.69 M	1
New Structure Inspections	Provides for the inspection of all new construction structures to ensure safety and compliance with Virginia Uniform Statewide Building Code and other city and state requirements.	2.60 M	1
Permitting	Provides for the issuance of various building and trade (mechanical, electrical, plumbing, and gas) permits for all residential and commercial building projects.	0.95 M	1
Rodent Abatement	Provides for the management and control of the rodent population in public rights-of-way and in the city's sewer system.	0.11 M	1
Building and Trade Plan Review	Provides for the review of construction documents submitted with permit applications for new or altered commercial and residential buildings for code compliance in accordance with either the Virginia Construction Code or the Virginia Rehabilitation Code.	1.39 M	2
Permit Center Training and IT Levies	Funding collected to support Permit Center Training and IT needs.	0.72 M	3



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Administrative Support	\$1,926,383	\$3,496,963	\$4,013,342	\$516,379	14.8%
New Construction	\$1,733,708	\$2,716,501	\$2,496,535	(\$219,966)	-8.1%
Permitting	\$814,153	\$907,601	\$880,825	(\$26,776)	-3.0%
Plan Review Services	\$1,077,584	\$1,343,496	\$1,327,907	(\$15,589)	-1.2%
Property Maintenance & Nuisance	\$656,702	\$758,996	\$754,786	(\$4,210)	-0.6%
Total Expenditures (All Funds)	\$6,208,530	\$9,223,557	\$9,473,395	\$249,838	2.7%

- Administrative Support increases by \$516,379 or 14.8% due to the transfer of Permit Fee Fund Balance to the CIP, an increase in indirect costs, increased personnel due to the transfer of a position from New Construction, and increased expenses associated with the APEX system and leased equipment.
- New Construction decreases \$219,966 or 8.1% due to the reclassification and transfer of a position to Administrative Support. Additionally, a Code Inspector IV was reclassified to a Code Inspector I, resulting in additional savings.
- Permitting decreases by \$26,776 or 1.0% due to turnover and the reclassification of a Permit Technician II to a Permit Technician I.
- Plan Review Services decreases by \$15,589 or 1.2% due to turnover.
- Property Maintenance & Nuisance decreases by \$4,210 or 0.6% due to turnover.



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change 2020 - 2021	% Change 2020 - 2021
Administrative Support	6.00	6.00	7.00	1.00	16.7%
New Construction	21.00	21.00	20.00	(1.00)	-4.8%
Permitting	8.62	8.62	8.62	0.00	0.0%
Plan Review Services	10.00	10.00	10.00	0.00	0.0%
Property Maintenance & Nuisance	6.00	6.00	6.00	0.00	0.0%
Total FTEs	51.62	51.62	51.62	0.00	0.0%

- A 1.00 FTE position created under New Construction was shifted to Administrative Support.



ADMINISTRATIVE SUPPORT

Program Description: This program provides managerial and administrative support.

Expenditures by Character	FY 2019	FY 2020	FY 2021	\$ Change	% Change
	Actual	Approved	Approved	2020 - 2021	2020 - 2021
Personnel	\$664,364	\$830,777	\$907,674	\$76,897	9.3%
Non-Personnel	\$659,384	\$1,694,507	\$1,760,529	\$66,022	3.9%
Capital Goods Outlay	\$3,460	\$217,000	\$108,000	(\$109,000)	-50.2%
Interfund Transfer	\$0	\$0	\$300,000	\$300,000	100.0%
Indirect Costs	\$599,175	\$754,679	\$937,139	\$182,460	24.2%
Total Program Expenditures (All Funds)	\$1,926,383	\$3,496,963	\$4,013,342	\$516,379	14.8%
Total Program FTEs	6.00	6.00	7.00	1.00	16.7%

NEW CONSTRUCTION

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

Expenditures by Character	FY 2019	FY 2020	FY 2021	\$ Change	% Change
	Actual	Approved	Approved	2020 - 2021	2020 - 2021
Personnel	\$1,431,859	\$2,309,525	\$2,089,559	(\$219,966)	-9.5%
Non-Personnel	\$301,849	\$406,976	\$406,976	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,733,708	\$2,716,501	\$2,496,535	(\$219,966)	-8.1%
Total Program FTEs	21.00	21.00	20.00	-1.00	-4.8%

Key Indicators	2019	2020	Target
	Actual	Estimate	
<i>Number of inspections performed</i>	33,527	34,000	34,000
<i>Percent of inspections completed on date requested</i>	95.0%	95.0%	90.0%



PERMITTING

Program Description: This program issues permits.

Expenditures by Character	FY 2019	FY 2020	FY 2021	\$ Change	% Change
	Actual	Approved	Approved	2020 - 2021	2020 - 2021
Personnel	\$813,986	\$906,601	\$879,825	(\$26,776)	-3.0%
Non-Personnel	\$167	\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$814,153	\$907,601	\$880,825	(\$26,776)	-3.0%
Total Program FTEs	8.62	8.62	8.62	0.00	0.0%

Key Indicators	2019	2020	Target
	Actual	Estimate	
<i>Average number of days to issue a permit</i>	5	7	12
<i>Number of building permits issued</i>	11,654	12,000	11,918

PLAN REVIEW SERVICES

Program Description: This program provides plan review services.

Expenditures by Character	FY 2019	FY 2020	FY 2021	\$ Change	% Change
	Actual	Approved	Approved	2020 - 2021	2020 - 2021
Personnel	\$1,077,584	\$1,343,496	\$1,327,907	(\$15,589)	-1.2%
Total Program Expenditures (All Funds)	\$1,077,584	\$1,343,496	\$1,327,907	(\$15,589)	-1.2%
Total Program FTEs	10.00	10.00	10.00	0.00	0.0%

Key Indicators	2019	2020	Target
	Actual	Estimate	
<i>Number of all buildings and trade plans reviewed</i>	13,571	12,500	12,400
<i>Percent of plan reviews conducted within assigned plan review time targets</i>	98.0%	90.0%	90.0%



PROPERTY MAINTENANCE & NUISANCE

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

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$590,033	\$644,996	\$640,786	(\$4,210)	-0.7%
Non-Personnel	\$66,669	\$114,000	\$114,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$656,702	\$758,996	\$754,786	(\$4,210)	-0.6%
Total Program FTEs	6.00	6.00	6.00	0.00	0.0%

Key Indicators	2019 Actual	2020 Estimate	Target
<i>Number of City property maintenance code violations cited</i>	1,028	1,200	1,500
<i>Percent of cases responded to within established timelines</i>	99.0%	99.0%	99.0%
<i>Percent of residents with a positive view of code enforcement in Alexandria</i>	N/A	65.0%	65.0%



CODE PERMIT FUNDING (ALL DEPARTMENTS)

The above Code Administration section of the budget only represents the department’s budget. However, code permit fee revenues are also used to fund budget items of other departments.

Permit Fee Funding	FY 2021	
	Approved	FTE
Code Administration	\$8,527,870	51.62
<i>Transfers to General Fund (Indirect Costs)</i>	\$937,139	
<i>Non-Personnel</i>	\$1,444,980	
<i>Personnel</i>	\$5,845,751	51.62
<i>Transfer to CIP</i>	\$300,000	
Department of Emergency Communications		
<i>Personnel</i>	\$72,828	1.00
Finance Department		
<i>Personnel</i>	\$75,027	1.00
Health Department		
<i>Personnel</i>	\$73,377	1.00
Office of Historic Alexandria		
<i>Personnel</i>	\$156,993	1.50
Information Technology Services		
<i>Personnel</i>	\$495,218	4.00
Planning & Zoning		
<i>Personnel</i>	\$329,483	3.00
Transportation & Environmental Services		
<i>Personnel</i>	\$459,490	4.75
Total	\$10,190,286	67.87

CITY OF ALEXANDRIA, VIRGINIA

Economic Development



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 (AEDP)

Alexandria Small Business Development Center (SBDC)

King Street Corridor Tree Lighting and Market Square Decorations

First Night Alexandria

Commercial Corridors Vitality

Visit Alexandria

703.838.5005

www.visitalexandriava.com

Alexandria Economic Development Partnership

703.739.3820

www.alexecon.org

Alexandria Small Business Development Center

703.778.1292

www.alexandriasbdc.org

Department Head

Patricia Washington

Stephanie Landrum

Bill Reagan

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
Non-Personnel	\$5,698,662	\$6,399,558	\$6,923,390	\$523,832	8.2%
Total	\$5,698,662	\$6,399,558	\$6,923,390	\$523,832	8.2%
Expenditures by Fund					
General Fund	\$5,698,662	\$6,399,558	\$6,923,390	\$523,832	8.2%
Total	\$5,698,662	\$6,399,558	\$6,923,390	\$523,832	8.2%

FISCAL YEAR HIGHLIGHTS

- The Alexandria Economic Development Partnership City subsidy increases by \$319,725 or 14.4%. AEDP’s internal expense budget increases by \$95,725 or 3.8% due to annual merit and health insurance rate increases and non-personnel increases to keep service at current levels. In FY 2020, AEDP utilized \$200,000 of reserve funding, and this, coupled with the loss of \$24,000 of one-time revenue, requires an increase in the City contribution.
- The Visit Alexandria budget increases by \$190,000 or 5.5% due to personnel increases such as annual merit and health insurance rate increases. Other non-personnel costs such as office rent, website maintenance, and printing increase to maintain current service levels.
- The Small Business Development Center budget increases by \$9,712 or 3.2% due to annual merit and health insurance rate increases.
- Other Economic Development Agencies increase by \$4,395 or 1.1% due to an increase in King Street Corridor Tree Lighting expenses.

CITY OF ALEXANDRIA, VIRGINIA
 Economic Development



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	0.00	\$6,399,558
<p>All Programs</p> <p>Current services 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.</p>	0.00	\$523,832
<p>Visit Alexandria</p> <p>African American History and Diverse Neighborhoods Content—The proposed budget included \$53,000 in one-time City funding to produce new promotional content that would expand and update Visit Alexandria’s representation of the City’s rich collection of African American history experiences as well as expand upon Visit Alexandria’s representation of the diverse populations that make up our City’s neighborhoods today. In response to the revenue shortfall created by the COVID-19 pandemic, the FY 2021 proposed budget version 2.0 removed this supplemental initiative from the budget.</p>	0.00	\$0
<p>AEDP</p> <p>NOVA Economic Development Alliance—The proposed budget included \$75,000 in Non-Departmental contingent funding to help establish the Northern Virginia Economic Development Alliance (NOVA EDA). The purpose of NOVA EDA is to encourage regional collaboration on economic development initiatives primarily in the area of new business attraction. In response to the revenue shortfall created by the COVID-19 pandemic, the FY 2021 proposed budget version 2.0 removed this supplemental initiative from the budget.</p>	0.00	\$0
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	0.00	\$6,923,390



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the office vacancy rate from 15.6% in 2015 to 12.4% by 2022.
- 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.

Key Department Indicators	2017	2018	2019	2020	Target
	Actual	Actual	Actual	Estimate	
<i>Value of meeting leads generated</i>	\$39,087,000	\$44,851,579	\$46,000,000	\$47,000,000	\$40,000,000
<i>Number of website visits (millions)</i>	1.94	2.03	2.30	2.32	2.00
<i>Number of visitors using the visitor center</i>	76,000	78,000	78,500	79,000	76,000
<i>Percent of office space that is vacant</i>	15.0%	13.5%	13.5%	13.6%	12.4%
<i>Percent of retail space that is vacant</i>	3.3%	2.6%	2.6%	2.7%	2.7%
<i>Average rental rate for office space per square foot</i>	\$32.80	\$33.54	\$33.38	\$33.36	\$33.50
<i>Number of counseling sessions for start-up small businesses</i>	549	194	346	350	500
<i>Number of education programs for small businesses</i>	29	31	35	35	40
<i>Length of holiday light coverage</i>	1.1 miles				
<i>First Night tickets sold</i>	5,000	5,000	7,000	7,000	5,000



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Real Estate Development	Work in partnership with City staff and real estate developers to encourage investment of private capital in Alexandria.	0.24 M	2
Visitor Services	Visitor Center guest orientation, information and attraction services at Ramsay House. Guide visitors through a walk-in welcome center, responsive e-mail, telephone concierge services, and ticket sales that increase visitors' positive perceptions, quality of experience and length of stay.	0.21 M	2
Web	Develop video, photo and copy content that remains fresh and attracts visitors to return often to Alexandria and the web site itself.	0.23 M	2
Advertising	Purchase digital, broadcast and print media to raise awareness and propensity to visit Alexandria and provide a positive public impression that supports broader economic development goals.	1.06 M	3
Business Attraction	Attract new businesses through cultivating leads, connecting prospects with real estate opportunities, and offering deal-closing incentives to lower barriers to entry into the Alexandria market.	0.66 M	3
Business Retention & Expansion	Facilitation of business retention and/or expansion by addressing real estate, financial, regulatory, and workforce challenges identified by existing businesses located in Alexandria that the City is at risk of losing to a competing jurisdiction.	0.50 M	3
Entrepreneurship Activities	Create economic resiliency in Alexandria by fostering business retention and development.	0.21 M	3
First Night Alexandria	Family-friendly New Year's Eve celebration. Alexandria businesses and non-profit venues host musical performances, art shows, and interactive activities in celebration of the New Year, capped off with a fireworks display at midnight.	0.05 M	3
King Street Corridor Tree Lighting	King Street Holiday Light and Market Square display, with lights operating from November through March.	0.15 M	3
International Marketing	Raise Alexandria's profile on the global stage so that overseas visitors are aware of Alexandria and see it as an attractive hub from which to explore the DC metro. Work with tour operators to ensure that Alexandria hotels and attractions are included in global contracts. Establish partnerships with consortia of other regional destinations that cost effectively raise our collective profile.	0.12 M	3
King Street Initiative	Provides funding for Visit Alexandria to manage events and activation at the Waterfront and in the King Street commercial corridor as a public-private partnership with matching funding from the private sector. This program focuses on promoting the new Old Town experience encompassing activities, enhanced events, and targeted regional marketing.	0.52 M	3



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Member Services	Provide direction and consistent collaborative marketing platforms to local businesses that promote the breadth of independent hotel, restaurant, attraction and retail businesses in a consistent, user friendly manner.	0.01 M	3
Other Economic Dev. Utility Costs	Utility Costs for Visit Alexandria	0.21 M	3
Public Relations	Generate traditional media stories as well as online digital coverage to raise awareness and the reputation of Alexandria to visitors, prospective employers and residents. Capitalize on the credibility of media reporting to convey Alexandria's attributes in a way that supports the growth of hotel, restaurant, attractions and retail revenues and tax receipts.	0.28 M	3
Publications	Created printed collateral material that attracts visitors and supports them after they arrive in the marketplace to increase length of stay, spending/visitor and repeat visitation.	0.04 M	3
Social Media	Utilize a breadth of social media outlets (including Facebook, Twitter, Instagram, YouTube, Pinterest and LinkedIn) to expand user-generated endorsements advancing Alexandria's awareness, reputation and consumer confidence in visiting.	0.09 M	3
Economic Research & Information	Compile and analyze data related to the Alexandria and regional economies to inform policy makers and support business development opportunities.	0.20 M	4
Entrepreneurial Support	Assist founders of high-growth startups through business counseling and the cultivation of partnership opportunities with financial organizations, potential clients, and other businesses.	0.15 M	4
Existing Small Business Support	Counsel established small businesses during the growth phases to mitigate mistakes that could result in business failures.	0.15 M	4
Marketing	Promote the positive benefits of Alexandria's business environment and commercial real estate market to targeted audiences, including developers, businesses, and workers.	0.42 M	4
Meeting Sales	Attract meetings and conferences to Alexandria, with a particular focus on small-mid size meetings which are best suited to our mix of hotels, restaurants and meeting venues.	0.74 M	4
Promotions	Develop time-specific events that unite the business and residential community increasing quality of life for residents and driving incremental revenues to local business, and growing tax receipts. Examples include: Restaurant Weeks, Sidewalk Sale, Small Business Saturday, hotel packaging, Key to the City Attraction Pass.	0.12 M	4
Research	Reach out to the best sources of primary and secondary research and market trends to guide Visit Alexandria's own decision making and the decisions of members. Digest key information and data into regular reports that make it time efficient for members to read and hear the latest research. Ensure that marketing decisions and evaluation are grounded in meaningful data and trend analysis.	0.06 M	4

CITY OF ALEXANDRIA, VIRGINIA
 Economic Development



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Visit Alexandria	\$3,324,125	\$3,473,500	\$3,663,500	\$190,000	5.5%
Alexandria Economic Development Partnership (AEDP)	\$1,941,568	\$2,226,211	\$2,545,936	\$319,725	14.4%
Alexandria Small Business Development Center (SBDC)	\$296,359	\$305,250	\$314,962	\$9,712	3.2%
Other Economic Development Agencies	\$136,610	\$394,597	\$398,992	\$4,395	1.1%
Total Expenditures (All Funds)	\$5,698,662	\$6,399,558	\$6,923,390	\$523,832	8.2%

- The Visit Alexandria budget increases by \$190,000 or 5.5% due to personnel increases such as annual merit and health insurance rate increases. Other non-personnel costs such as office rent, website maintenance, and printing increase to maintain current service levels.
- The Alexandria Economic Development Partnership City subsidy increases by \$319,725 or 14.4%. AEDP's internal expense budget increases by \$95,725 or 3.8% due to annual merit and health insurance rate increases and non-personnel increases to keep service at current levels. In FY 2020, AEDP utilized \$200,000 of reserve funding, and this, coupled with the loss of \$24,000 of one-time revenue, requires an increase in the City contribution.
- The Small Business Development Center budget increases by \$9,712 or 3.2% due to annual merit and health insurance rate increases.
- Other Economic Development Agencies increase by \$4,395 or 1.1% due to an increase in King Street Corridor Tree Lighting expenses.

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



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.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$3,324,125	\$3,473,500	\$3,663,500	\$190,000	5.5%
Total Program Expenditures (All Funds)	\$3,324,125	\$3,473,500	\$3,663,500	\$190,000	5.5%

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.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$1,941,568	\$2,226,211	\$2,545,936	\$319,725	14.4%
Total Program Expenditures (All Funds)	\$1,941,568	\$2,226,211	\$2,545,936	\$319,725	14.4%

CITY OF ALEXANDRIA, VIRGINIA
Economic Development



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.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$296,359	\$305,250	\$314,962	\$9,712	3.2%
Total Program Expenditures (All Funds)	\$296,359	\$305,250	\$314,962	\$9,712	3.2%

OTHER ECONOMIC DEVELOPMENT AGENCIES

Program Description: In FY 2020, this program will provide King Street Corridor Tree Lighting (\$149,597) and Market Square Decorations (\$7,360), provide funding (\$45,000) to support an alcohol-free, and provide support to a family friendly First Night event on New Year’s Eve, and fund a Commercial Corridors Vitality Contingent (\$200,000).

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$136,610	\$394,597	\$398,992	\$4,395	1.1%
Total Program Expenditures (All Funds)	\$136,610	\$394,597	\$398,992	\$4,395	1.1%

Office of Historic Alexandria



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.

Department Contact Info

703.746.4554

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

Department Head

Gretchen Bulova



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
Personnel	\$2,526,991	\$3,083,409	\$2,923,674	(\$159,735)	-5.2%
Non-Personnel	\$900,099	\$1,051,934	\$1,219,080	\$167,146	15.9%
Total	\$3,427,090	\$4,135,343	\$4,142,754	\$7,411	0.2%
Expenditures by Fund					
General Fund	\$2,952,294	\$3,338,064	\$3,295,795	(\$42,269)	-1.3%
Non-Fiscal Year Grants	\$39,379	\$0	\$0	\$0	0.0%
Donations	\$243,249	\$471,800	\$530,436	\$58,636	12.4%
Other Special Revenue	\$192,167	\$325,479	\$316,523	(\$8,956)	-2.8%
Total	\$3,427,089	\$4,135,343	\$4,142,754	\$7,411	0.2%
Total Department FTEs¹	32.79	33.79	32.50	(1.29)	-3.8%

¹The FY 2019 Actual and FY 2020 Approved FTE have been adjusted based on collaboration between the department and the Office of Management and Budget using traditional personnel inventory calculations.

FISCAL YEAR HIGHLIGHTS

- Personnel costs decrease by \$159,735 or 5.2% in part due to a increase in vacancy savings offset by a FY 2020 midyear conversion of twelve Museum Aide I positions to six new part-time Museum Aide II positions and the resulting higher personnel costs.
- Non-Personnel costs increase by \$167,146 or 15.9% due to an increase in professional services to include donations associated with several museum sites. Additionally, Office of Historic Alexandria has seen a significant increase in the costs for supplies and materials as well as the management costs of Alex 311.
- The General Fund budget decreases by \$42,269 or 1.3% due to personnel and travel reductions.
- The Donations budget increases by \$58,636 or 12.4% primarily due to increased donations associated with the Friendship Firehouse and a campaign to restore the Prettyman Hose Reel Carriage.
- The Other Special Revenue budget decreases by \$8,956 due to turnover and a streamlining of museum accounts to better reflect actual revenues.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	33.79	\$4,135,343
<p>All Programs</p> <p>Current services 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. An FY 2020 midyear reclassification of Museum Aide I’s and II’s resulted in a 1.29 FTE decrease.</p>	(1.29)	\$245,825
<p>All Programs</p> <p>Museum Maintenance—The newly acquired Murray-Dick-Fawcett House and 1315 Duke Street require general maintenance, HVAC contracts, grounds maintenance, and extermination. Moreover, the newly acquired 1315 Duke Street requires elevator maintenance, fire testing, cleaning, and security monitoring.</p>	0.00	\$91,512
<p>All Programs</p> <p>The FY 2021 budget includes increased vacancy savings factors for each department based on a hiring freeze in the City. Across all departments an additional \$4.3 million of vacancy savings was added from the proposed budget version 2.0.</p>	0.00	(\$316,773)
<p>All Programs</p> <p>Reduce Waterfront Programming—OHA is proposing to reduce their previously planned programming at Waterfront Park, including living history performers, hands-on activities, and promotional materials to better align their efforts with events promoted by Visit Alexandria.</p>	0.00	(\$10,000)
<p>All Programs</p> <p>All General Fund travel, conferences, mileage and education and training dollars were reduced by 25% in the amended FY 2021 proposed budget version 2.0 due to temporary travel restrictions and the delay or cancellation of many in person training opportunities.</p>	0.00	(\$3,153)
<p>All Programs</p> <p>Museum Administrator - A Museum Project Manager was proposed to manage research and planning at the newly acquired 1315 Duke Street. This would have added 1.00 FTEs and \$108,337 to the General Fund budget. In response to the revenue shortfall created by the COVID-19 pandemic, the FY 2021</p>	0.00	\$0
<p>All Programs</p> <p>Full Time Archaeologist—A 0.75 FTE part time Archaeologist position would have increased 0.25 to 1.00 FTE, in the amount of \$50,335, to meet the growing workload associated with preservation and historic interpretation. In response to the revenue shortfall created by the COVID-19 pandemic, the FY 2021</p>	0.00	\$0

Continued on next page



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	33.79	\$4,135,343
All Programs Increase Museum Fees—OHA projects \$20,000 in increased revenues due to ticket sales and facility rentals. Offsetting the revenue, OHA plans to offer free admission to Alexandria residents and free school programs for ACPS.	0.00	\$0
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	32.50	\$4,142,754



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

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

Key Department Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Number of visitors to Alexandria's historic sites, museums and events</i>	209,763	203,389	231,936	210,000	195,000
<i>Percent of development projects in Alexandria that adhere to regulations protecting archaeological and historic sites of importance</i>	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Percent of public records requests are delivered within required time</i>	98.0%	99.0%	100.0%	100.0%	98.0%
<i>Number of archaeological reviews conducted</i>	1,852	1,328	1,173	1,100	1,700
<i>Number of educational public programs and exhibitions conducted</i>	446	342	418	350	400
<i>Percent of residents satisfied with the quality of historic preservation</i>	83.2%	85.8%	N/A	86.0%	83.0%



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Historic Preservation	Preserve Alexandria’s historic built environment.	0.50 M	1
Archaeology	Review development site plans according to code and preserve collections associated with those projects.	0.39 M	2
Education and Outreach	Provide opportunities for the public to engage with historic resources and properties.	0.86 M	2
General Administration	Administer the City of Alexandria’s Office of Historic Alexandria.	0.50 M	2
Leadership and Development	Provides leadership and management of the fields of archaeology, historic preservation, and museums.	0.47 M	2
Museum Collections	Collect, research, and disseminate information about the history of Alexandria and its material culture.	0.48 M	2
Committee Support	Work with friends’ organizations and City commissions to support their preservation initiatives.	0.20 M	3
Visitor Services	Rental programs and dissemination of historical information.	0.32 M	3
Volunteer Coordination	Provide opportunities for volunteers.	0.14 M	3
Records Management	Manage records produced by City agencies.	0.27 M	4

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.

Department Contact Info

703.746.4990

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

Department Head

Helen McIlvaine



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
Personnel	\$1,702,704	\$1,996,460	\$1,890,671	(\$105,789)	-5.3%
Non-Personnel	\$3,101,767	\$2,827,265	\$2,952,632	\$125,367	4.4%
Interfund Transfer to Other Funds	\$4,750,000	\$4,846,200	\$4,104,684	(\$741,516)	-15.3%
Housing Trust Fund	\$2,129,611	\$5,738,971	\$6,829,766	\$1,090,795	19.0%
Total	\$11,684,082	\$15,408,896	\$15,777,753	\$368,857	2.4%
Expenditures by Fund					
General Fund	\$1,664,108	\$1,931,393	\$1,757,228	(\$174,165)	-9.0%
Affordable Housing Fund ¹	\$5,321,584	\$5,314,806	\$4,717,217	(\$597,589)	-11.2%
<i>Dedicated Revenue</i> ²	\$571,584	\$468,606	\$617,217	\$148,611	31.7%
<i>Interfund Transfer to CIP (meals tax dedication)</i>	\$4,750,000	\$4,846,200	\$4,100,000	(\$746,200)	-15.4%
Grants ³	\$2,568,779	\$2,423,726	\$2,473,542	\$49,816	2.1%
<i>CDBG, NSP and HOME New Revenue</i>	\$1,240,635	\$1,408,726	\$1,488,542	\$79,816	5.7%
<i>CDBG, NSP and HOME Carryover Revenue</i>	\$842,778	\$360,000	\$360,000	\$0	0.0%
<i>CDBG, NSP and HOME Program Income</i>	\$485,366	\$655,000	\$625,000	(\$30,000)	-4.6%
Housing Trust Fund ⁴	\$2,129,611	\$5,738,971	\$6,829,766	\$1,090,795	19.0%
<i>Housing Trust Fund New Revenue</i>	\$0	\$2,666,971	\$2,579,766	(\$87,205)	-3.3%
<i>Housing Trust Fund Carryover Revenue</i>	\$2,129,611	\$3,072,000	\$4,250,000	\$1,178,000	38.3%
Total	\$11,684,082	\$15,408,896	\$15,777,753	\$368,857	2.4%
Total Department FTEs	15.00	15.00	15.00	-	0.0%

1. Affordable Housing Fund monies originate from the General Fund and are transferred to the Affordable Housing Fund.

2. Dedicated Revenue represents the 0.6 cent of the real estate tax assessment.

3. 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).

4. The Housing Trust Fund (HTF) has been separated from non-personnel to emphasize that this money can only be spent on affordable housing initiatives and projects. The majority of HTF carryover funds are earmarked for the Wesley Waypoint Project.



FISCAL YEAR HIGHLIGHTS

- In December 2019, City Council approved an Advanced Funding Authorization to use a bridge loan from undesignated fund balance in FY 2020 for the Office of Housing to work with the Alexandria Housing Development Corporation (AHDC) in completing the purchase of the Avana Apartment Complex. The Office of Housing is obligated to repay this loan in FY 2021 using \$3.5 million in capital funds committed to Affordable Housing, leaving approximately \$5.8 million in available funding for Affordable Housing projects in FY 2021. This includes \$1 million in City funding of affordable housing development and rehabilitation projects as part of the City's Amazon HQ2 commitment budgeted in the City's Capital Improvement Plan. This loan to ADHC supplemented previously uncommitted funding appropriated to date for Affordable Housing for a total of \$8 million in loan funds.
- Personnel decreases by \$105,789 or 5.3% due to turnover and reduced health insurance costs related to a new employee opting out of health insurance, and the deferral of annual merit increases.
- Non-Personnel increases by \$125,367 or 4.4% due to a projected increase in grant revenue and program income, which will be spent on Affordable Housing Development & Preservation and Housing Rehabilitation.
- Interfund transfers to the CIP (Capital Improvement Program) decreases by \$741,516 or 15.4% due to a decrease in anticipated restaurant meals tax revenue due to COVID-19 which will be transferred to the Affordable Housing project in the CIP.
- Housing Trust Fund (HTF) increases by \$1,090,795 or 19.0% due to an increase in anticipated carryover funds which will be spent on Affordable Housing Development & Preservation, Home Ownership, and Housing Rehabilitation.
- The General Fund budget decreases by \$174,165 or 9.0% due to the reallocation of 0.55 FTE to a grant fund and the substitution of General Fund with Housing Trust Fund for the AHDC allocation and HOME Match. These reductions were partially offset by increases in the General Fund transfer of dedicated 0.6 cent for affordable housing, office space rentals, and cost assumptions from Information Technology Services.
- The Affordable Housing Fund budget decreases by \$597,589 or 11.2% due to a decrease in the anticipated restaurant meals tax revenue dedication in FY 2021 as a result of COVID-19.
- Grants increase by \$49,816 or 2.1% due to increases in projected grant revenue and program income based on historical revenue. The increased revenue will be spent on acquisition, rehabilitation, and architect expenses.



DEPARTMENT CHANGES TO CITY SERVICES

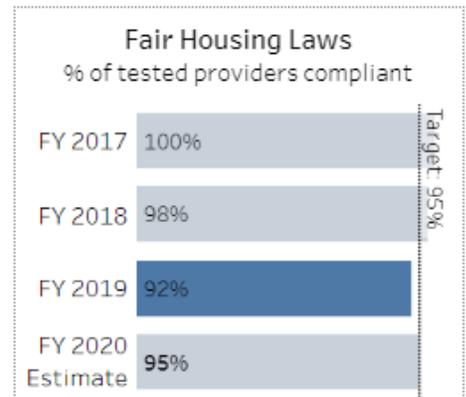
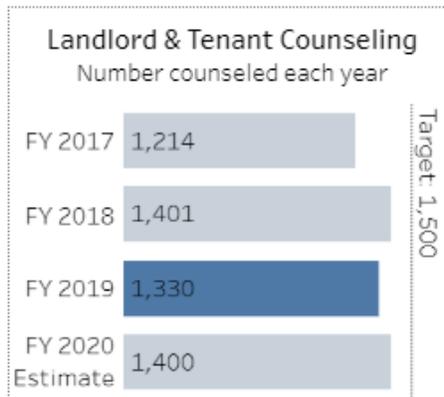
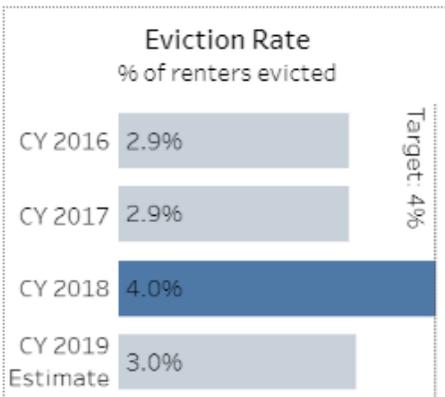
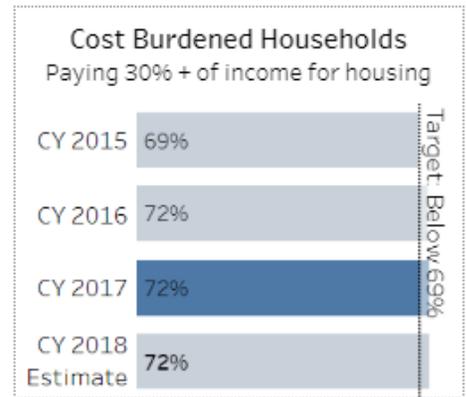
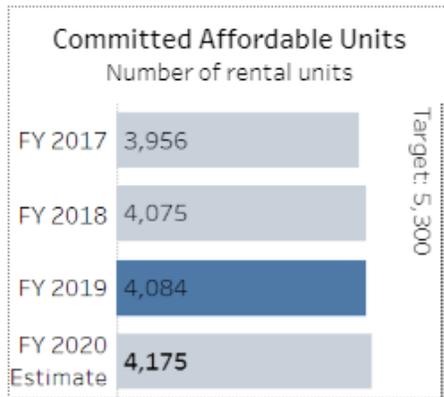
Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	15.00	\$15,408,896
<p>All Programs</p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials as well as estimates for meals tax. The majority of the increase in non-personnel can be attributed to HTF carryover earmarked for Wesley Housing’s Waypoint Project.</p>	0.00	\$496,727
<p>All Programs</p> <p>All General Fund travel, conferences, mileage and education and training dollars were reduced by 25% in the amended FY 2021 proposed budget version 2.0 due to temporary travel restrictions and the delay or cancellation of many in person training opportunities.</p>	0.00	(\$7,544)
<p>All Programs</p> <p>The FY 2021 budget includes increased vacancy savings factors for each department based on a hiring freeze in the City. Across all departments an additional \$4.3 million of vacancy savings was added from the proposed budget version 2.0.</p>	0.00	(\$72,041)
<p>Affordable Housing Development & Preservation</p> <p>A portion of the General Fund contribution to the Alexandria Housing Development Corporation (AHDC) has been replaced with Housing Trust Fund (HTF) money. The money proposed to be diverted from the HTF equates to 0.5 fewer units of affordable housing.</p>	0.00	(\$48,285)
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	15.00	\$15,777,753



PERFORMANCE INDICATORS

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.



The dark blue bars indicate the most recent actual data points.



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Affordable Housing Development and Preservation	Provides technical assistance to development partners, including nonprofits, ARHA and private developers to secure and foster the production and preservation of affordable units. Participates in the development process review as well as City-wide and small area planning processes to maximize opportunities for housing affordability. Performs underwriting and lending, as well as loan/grant management for multifamily projects; performs lending and asset management functions for loan portfolio, including compliance monitoring; supports and implements the Housing Master Plan, including tracking progress related to tools and goals, and provides staff support to the Alexandria Housing Affordability Advisory Committee (AHAAC).	6.20 M	1
Leadership and Management	Provides education, training and counseling, general and fiscal management (budget, HR, admin support; federal grant management, reporting and compliance), administration support, communications, outreach and partnership development and management.	1.04 M	1
Home Ownership	Provides sales and marketing for set aside and resale restricted units, as well as special homeownership programs; underwriting, lending and asset management for first time homebuyer loan assistance program; offers pre and post purchase training, including financial literacy and budget counseling, foreclosure prevention and condominium governance education. Supports the annual Regional Housing Expo.	0.39 M	2
Housing Rehabilitation	Utilizes Federal grant funds and program income to provide loans/grants to City residents to make homes and apartments safe, suitable, accessible and green. Manages all aspects of construction and accessibility projects, including coordination with resident, property owner (as appropriate) and development of work-scope and budget, and management of architect and contractor, including progress payments and inspections.	0.63 M	2
Landlord- Tenant Relations	Provides information and referrals, including to affordable housing resources; relocation support and technical assistance; mediation of landlord-tenant complaints and issues, including foreclosure prevention; compliance monitoring of set-aside affordable units; fair housing testing and training; tenant rights education; and staff support to the Landlord Tenant Relations Board which promulgates voluntary rent guidelines each year. Produces an annual survey of all Alexandria rental properties and tracks market affordability trends.	0.75 M	3



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Affordable Housing Development & Preservation	\$8,711,742	\$11,892,175	\$12,172,932	\$280,757	2.4%
Home Ownership	\$482,622	\$751,444	\$853,057	\$101,613	13.5%
Leadership & Management	\$619,905	\$723,239	\$733,065	\$9,826	1.4%
Housing Rehabilitation	\$1,386,034	\$1,536,730	\$1,547,240	\$10,510	0.7%
Landlord & Tenant Relations	\$483,779	\$505,308	\$471,459	(\$33,849)	-6.7%
Total Expenditures (All Funds)	\$11,684,082	\$15,408,896	\$15,777,753	\$368,857	2.4%

- Affordable Housing Development & Preservation increases by \$280,757 or 2.4% due to increases in projected fiscal year grants, program income, and Housing Trust Fund carryover. Additionally, 0.4 FTE has been reallocated to this program, resulting in personnel expense growth greater than the usual merit and insurance increases.
- Home Ownership increases by \$101,613 or 13.5% due to an increase in the Housing Trust Fund offset by 0.55 FTEs being reallocated out of the program.
- Leadership & Management increases by \$9,826 or 1.4% due to 0.50 FTE being reallocated into the program.
- Housing Rehabilitation increases by \$10,510 or 0.7% due to an increase in grant carryover, offset by 0.45 FTE being reallocated from the program.
- Landlord & Tenant Relations decreases by \$33,849 or 6.7% due to 0.10 FTE being reallocated to the program and merit increase deferral due to COVID-19.



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	Change 2020 - 2021	% Change 2020 - 2021
Affordable Housing Development & Preservation	3.40	3.40	3.80	0.40	11.8%
Home Ownership	1.30	1.30	0.95	(0.35)	-26.9%
Leadership & Management	4.90	4.90	5.20	0.30	6.1%
Housing Rehabilitation	1.80	1.80	1.45	(0.35)	-19.4%
Landlord & Tenant Relations	3.60	3.60	3.60	0.00	0.0%
Total FTEs	15.00	15.00	15.00	(0.00)	0.0%

- FTE modifications to all programs are made to accurately capture existing position allocations, resulting in no funding changes.



AFFORDABLE HOUSING DEVELOPMENT & 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 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$445,946	\$495,310	\$532,010	\$36,700	7.4%
Non-Personnel	\$1,476,185	\$1,114,694	\$1,166,472	\$51,778	4.6%
Interfund Transfer to CIP	\$4,750,000	\$4,846,200	\$4,104,684	(\$741,516)	-15.3%
Housing Trust Fund	\$2,039,611	\$5,435,971	\$6,369,766	\$933,795	17.2%
Total Program Expenditures (All Funds)	\$8,711,742	\$11,892,175	\$12,172,932	\$280,757	2.4%
Total Program FTEs	3.40	3.40	3.80	0.40	11.8%

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 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$119,965	\$182,415	\$124,631	(\$57,784)	-31.7%
Non-Personnel	\$322,657	\$319,029	\$318,426	(\$603)	-0.2%
Housing Trust Fund	\$40,000	\$250,000	\$410,000	\$160,000	64.0%
Total Program Expenditures (All Funds)	\$482,622	\$751,444	\$853,057	\$101,613	13.5%
Total Program FTEs	1.30	1.30	0.95	-0.35	-26.9%



LEADERSHIP & MANAGEMENT

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 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$484,045	\$622,836	\$626,774	\$3,938	0.6%
Non-Personnel	\$135,860	\$100,403	\$106,291	\$5,888	5.9%
Total Program Expenditures (All Funds)	\$619,905	\$723,239	\$733,065	\$9,826	1.4%
Total Program FTEs	4.90	4.90	5.20	0.30	6.1%

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 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$216,176	\$250,370	\$201,205	(\$49,165)	-19.6%
Non-Personnel	\$1,119,858	\$1,233,360	\$1,296,035	\$62,675	5.1%
Housing Trust Fund	\$50,000	\$53,000	\$50,000	(\$3,000)	-5.7%
Total Program Expenditures (All Funds)	\$1,386,034	\$1,536,730	\$1,547,240	\$10,510	0.7%
Total Program FTEs	1.80	1.80	1.45	-0.35	-19.4%



LANDLORD & 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 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$436,572	\$445,529	\$406,051	(\$39,478)	-8.9%
Non-Personnel	\$47,207	\$59,779	\$65,408	\$5,629	9.4%
Total Program Expenditures (All Funds)	\$483,779	\$505,308	\$471,459	(\$33,849)	-6.7%
Total Program FTEs	3.60	3.60	3.60	0.00	0.0%



FY 2020 HOUSING PROGRAM SOURCES AND USES

FY 2021 Housing Program Sources and Uses

Program (Uses) Funding (Sources)	Home Ownership	Housing Rehabilitation	Landlord & Tenant Relations	Affordable Housing Development & Preservation	Leadership & Management	Total All Funds
CDBG						
New Grant	-	\$754,103	\$23,054	-	\$176,775	\$953,932
Program Income	\$50,000	\$325,000	-	-	-	\$375,000
Carryover	-	\$360,000	-	-	-	\$360,000
Total	\$50,000	\$1,439,103	\$23,054	-	\$176,775	\$1,688,932
HOME						
New Grant	-	-	-	\$506,264	\$28,346	\$534,610
Program Income	\$250,000	-	-	-	-	\$250,000
Total	\$250,000	-	-	\$506,264	\$28,346	\$784,610
GENERAL FUND						
New	\$143,057	\$58,137	\$369,362	\$579,685	\$527,944	\$1,678,185
Dedicated Revenue	-	-	\$79,043	\$4,717,217	-	\$4,796,260
New HOME Match	-	-	-	-	-	-
Total	\$143,057	\$58,137	\$448,405	\$5,296,902	\$527,944	\$6,474,445
HOUSING TRUST FUND						
New	\$410,000	-	-	\$2,070,000	-	\$2,480,000
Carryover	-	\$50,000	-	\$4,200,000	-	\$4,250,000
New HOME Match	-	-	-	\$99,766	-	\$99,766
Total	\$410,000	\$50,000	-	\$6,369,766	-	\$6,829,766
ALL FUNDS	\$853,057	\$1,547,240	\$471,459	\$12,172,932	\$733,065	\$15,777,753



HOUSING TRUST FUND

Housing Trust Fund (HTF) expenditures for FY 2021 include a new allocation of up to \$474,766 in estimated carryover Housing Trust Fund monies for the following programs:

\$424,766	Housing Opportunities Fund (HOF): Alexandria Housing Development Corporation (AHDC), Home Match, and Fees for Professional Services
<u>\$50,000</u>	Rebuilding Together Alexandria
\$474,766	Total

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2021 will be used to supplement the following programs:

<u>\$2,070,000</u>	HOF: To be used as gap funding for a development or preservation project
\$2,070,000	Total

Proposed HOF allocation to the Alexandria Housing Development Corporation of \$275,000 consisting of both General Fund and Housing Trust Fund HOF monies.

Planning & Zoning



The Department of Planning and Zoning works closely with communities to carry out the City's Strategic Plan, fostering amenity-rich, service-oriented and equity-balanced neighborhoods; protecting historic and cultural resources; and supporting diverse and creative businesses. In developing neighborhood plans, reviewing development proposals, and promoting economic vitality, we continue our commitment to collaborate with all stakeholder groups to honor the character of each neighborhood and to strengthen and sustain them, and Alexandria as a whole, for now and in the future.

Department Contact Info

703.746.4666

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

Department Head

Karl W. Moritz



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
Personnel	\$5,397,572	\$6,064,350	\$5,780,672	(\$283,678)	-4.7%
Non-Personnel	\$666,433	\$552,853	\$574,667	\$21,814	3.9%
Total	\$6,064,005	\$6,617,203	\$6,355,339	(\$261,864)	-4.0%
Expenditures by Fund					
General Fund	\$5,650,982	\$6,053,067	\$5,777,856	(\$275,211)	-4.5%
Other Special Revenue	\$413,024	\$564,136	\$577,483	\$13,347	2.4%
Total	\$6,064,005	\$6,617,203	\$6,355,339	(\$261,864)	-4.0%
Total Department FTEs	48.50	49.50	51.50	2.00	4.0%

FISCAL YEAR HIGHLIGHTS

- Personnel decreases by \$283,678 or 4.7% due to an increased vacancy savings factor based on a hiring freeze in the City.
- Non-Personnel increases by \$21,814 or 3.9% mainly due to an increase in software costs and an increase in printer rental and maintenance costs.
- The General Fund budget decreases by \$275,211 or 4.5% due to the changes described above.
- The Other Special Revenue budget increases by \$13,347 or 2.4% due an employee receiving a career ladder elevation during early FY 2020.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	49.50	\$6,617,203
<p>All Programs</p> <p>Current services 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.</p>	0.00	\$48,376
<p>Development Review</p> <p>Urban Planner II Positions in Development – Two overhire Urban Planner II positions are being converted to permanent positions. These positions were originally added in FY 2019 to respond to the growing number of development applications. This change has no budget impact since these positions were already budgeted as overhires.</p>	2.00	\$0
<p>Land Use Services</p> <p>Overhire Urban Planner Positions in Land Use Services – The proposed budget included funding for two new overhire positions added during FY 2020, one Urban Planner II and one Urban planner III, to perform additional work needed to execute the FY 2020-2021 Long-Range Planning Work Program. This has no FTE impact since these are overhire positions. In response to the revenue shortfall created by the COVID-19 pandemic, the FY 2021 proposed budget version 2.0 removed the funding for these positions, and the incumbents will be funded using vacancy savings.</p>	0.00	\$0
<p>All Programs</p> <p>The FY 2021 budget includes increased vacancy savings factors for each department based on a hiring freeze in the City. Across all departments an additional \$4.3 million of vacancy savings was added from the proposed budget version 2.0.</p>	0.00	(\$291,558)
<p>All Programs</p> <p>All General Fund travel, conferences, mileage and education and training dollars were reduced by 25% in the amended FY 2021 proposed budget version 2.0 due to temporary travel restrictions and the delay or cancellation of many in person training opportunities.</p>	0.00	(\$11,782)
<p>All Programs</p> <p>For FY 2021 all equipment replacement charges were cancelled in the amended FY 2021 proposed budget version 2.0. In total this generated \$4.0 million of General Fund savings.</p>	0.00	(\$6,900)
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	51.50	\$6,355,399



PERFORMANCE INDICATORS

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%.
- Maintain the percentage of residents with a positive view of their neighborhood as a place to live at or above 2016's 83%.

Key Department Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<i>Millions of dollars in value of approved new development</i>	\$210	\$166	\$999	\$458	N/A
<i>Percent of development applications reviewed within established timeframes</i>	76%	82%	81%	80%	100%
<i>Percent of residents with a positive view of the overall quality of new development</i>	65.0%	67.2%	N/A	68.0%	64.0%
<i>Percent of permits reviewed within established timeframes</i>	87%	85%	84%	85%	100%
<i>Percent of zoning violations resolved within 30 days or established timeframe</i>	80%	99%	81%	87%	100%
<i>Percent of plans approved by the Planning Commission and City Council</i>	100%	100%	100%	100%	100%



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Land Use and Zoning Administration	Land Use and Zoning Administration involves managing, interpreting, and updating the City's Zoning Ordinance. This effort includes providing guidance on zoning matters for long range plans and development cases, as well as directly reviewing non-development cases (land use Special Use Permits (SUP), vacations, subdivisions, variances, special exceptions, and appeals to the Board of Zoning and Appeals that are approved administratively or through a public hearing. Staff also reviews construction permits and business licenses for compliance with the Zoning Ordinance. Staff enforces the Zoning Ordinance by responding to complaints and checking approved projects/SUPs on a regular basis.	1.40 M	1
Master Plans, Small Area Plans and Plan Implementation	Neighborhood Planning and Community Development (NPCD) provides community-based long-range planning and analysis regarding the physical development of the City; develops and implements the long-range planning work program; manages plan implementation to achieve planned growth and economic development; and advises other agencies on land use, design, demographics, civic engagement, and other planning issues.	1.94 M	1
Plan and Development Review	Through the development review process, the City of Alexandria strives to assure the highest quality development, consistent with Alexandria's vision for a diverse, livable, vibrant and environmentally sustainable community as outlined in its ordinances, plans and policies.	2.12 M	1
Historic Preservation and Board of Architectural Review	Historic Preservation and Board of Architectural Review staff ensures compliance with historic district requirements through the review and approval of applications for changes to structures in the City's historic districts and reviews proposals for new structures in those districts in order to maintain the high quality, reputation and character of the City's historic buildings. The Historic Preservation and Board of Architectural Review staff also conducts inventories of historic structures and provides guidance to homeowners and other building owners seeking to reinvest in the City's historic neighborhoods.	1.16 M	2



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Development Review	\$1,868,076	\$2,194,274	\$2,085,962	(\$108,312)	-4.9%
Land Use Services	\$1,356,642	\$1,336,062	\$1,306,128	(\$29,934)	-2.2%
Neighborhood Planning & Community Development	\$847,062	\$975,228	\$899,239	(\$75,989)	-7.8%
Leadership & Management	\$1,992,225	\$2,111,639	\$2,064,010	(\$47,629)	-2.3%
Total Expenditures (All Funds)	\$6,064,005	\$6,617,203	\$6,355,339	(\$261,864)	-4.0%

- All programs reflect an increase in the vacancy savings factor based on a hiring freeze in the City as well as reductions for travel and training dollars and equipment placement charges as amended in FY 2021 proposed budget version 2.0.



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change 2020 - 2021	% Change 2020 - 2021
Development Review	11.00	11.00	14.00	3.00	27.3%
Land Use Services	14.50	14.50	14.50	0.00	0.0%
Neighborhood Planning & Community Development	8.00	8.00	9.00	1.00	12.5%
Leadership & Management	15.00	16.00	14.00	(2.00)	-12.5%
Total FTEs	48.50	49.50	51.50	2.00	4.0%

- Development Review increases by 3.00 FTEs due to two overhire Urban Planner II positions (2.00 FTEs) being converted to permanent FTEs. These positions were originally added in FY 2019 to respond to the growing number of development applications. The other 1.00 FTE increase is due to a CIP funded Urban Planner position moving from Leadership & Management to Development Review to better align with the work being performed by the position.
- Neighborhood Planning & Community Development increases by 1.00 FTE due to a CIP funded Urban Planner position moving from Leadership & Management to Neighborhood Planning & Community Development to better align with the work being performed by the position.
- Leadership & Management decreases by 2.00 FTEs due to one CIP funded Urban Planner position (1.00 FTE) moving to Development Review and another CIP funded Urban Planner position (1.00 FTE) moving to Neighborhood Planning & Community Development to better align with the work being performed by the positions.



DEVELOPMENT REVIEW

Program Description: The Department of Planning and Zoning's Development Review 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 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$1,666,404	\$1,946,274	\$1,837,962	(\$108,312)	-5.6%
Non-Personnel	\$201,672	\$248,000	\$248,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,868,076	\$2,194,274	\$2,085,962	(\$108,312)	-4.9%
Total Program FTEs	11.00	11.00	14.00	3.00	27.3%

LAND USE SERVICES

Program Description: Land Use Regulatory Services 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 also 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 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$1,348,108	\$1,327,270	\$1,304,028	(\$23,242)	-1.8%
Non-Personnel	\$8,534	\$8,792	\$2,100	(\$6,692)	-76.1%
Total Program Expenditures (All Funds)	\$1,356,642	\$1,336,062	\$1,306,128	(\$29,934)	-2.2%
Total Program FTEs	14.50	14.50	14.50	0.00	0.0%



NEIGHBORHOOD PLANNING & COMMUNITY DEVELOPMENT

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 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$845,012	\$975,228	\$899,239	(\$75,989)	-7.8%
Non-Personnel	\$2,050	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$847,062	\$975,228	\$899,239	(\$75,989)	-7.8%
Total Program FTEs	8.00	8.00	9.00	1.00	12.5%

LEADERSHIP & MANAGEMENT

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 the 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 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$1,538,048	\$1,815,578	\$1,739,443	(\$76,135)	-4.2%
Non-Personnel	\$454,177	\$296,061	\$324,567	\$28,506	9.6%
Total Program Expenditures (All Funds)	\$1,992,225	\$2,111,639	\$2,064,010	(\$47,629)	-2.3%
Total Program FTEs	15.00	16.00	14.00	-2.00	-12.5%

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.

Department Contact Info

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Department Head

Terry A. Suehr, PE, PMP

Project Implementation



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
Interfund Transfer to CIP	\$1,385,308	\$1,631,478	\$1,594,281	(\$37,197)	-2.3%
Total	\$1,385,308	\$1,631,478	\$1,594,281	(\$37,197)	-2.3%
Expenditures by Fund					
Potomac Yard	\$176,226	\$226,226	\$201,351	(\$24,875)	-11.0%
Sanitary Sewer	\$606,072	\$795,879	\$790,730	(\$5,149)	-0.6%
Stormwater Utility	\$603,010	\$609,373	\$602,200	(\$7,173)	-1.2%
Total	\$1,385,308	\$1,631,478	\$1,594,281	(\$37,197)	-2.3%
Total Department FTEs	24.00	24.00	25.00	1.00	4.2%

FISCAL YEAR HIGHLIGHTS

- Potomac Yard decreases by \$24,875 or 11.0% because the Deputy Director position was budgeted higher in FY 2020 than was necessary.
- Sanitary Sewer decreases by \$5,149 or 0.6% due to the vacating of a Civil Engineer IV position that is 80% allocated to Sanitary Sewer. The position is being budgeted at a lower step.
- Stormwater Utility decreases by \$7,173 or 1.2% due to 20% of a Civil Engineer III and 10% of a different Civil Engineer III being reallocated to CIP Development & Implementation Staff.
- A new Fiscal Officer I position is being added to support financial operations and assist in implementing new project management processes. The position is budgeted in the CIP and has no operating impact.

Project Implementation



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	24.00	\$1,631,478
All Programs Current services 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	0.00	(\$37,197)
All Programs Fiscal Officer Position—A new Fiscal Officer I position is being added to support financial operations and assist in implementing new project management processes. The position is budgeted in the CIP and has no operating impact.	1.00	\$0
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	25.00	\$1,594,281

Project Implementation



PERFORMANCE INDICATORS

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	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	Target
<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%	100%
<i>Percentage of construction cost estimates within 20% of the project award amount</i>	64%	50%	20%	50%	75%
<i>Percentage of Department of Project Implementation projects that are completed on-budget</i>	93%	100%	100%	100%	100%
<i>Percentage of Department of Project Implementation projects that are completed on-schedule</i>	57%	65%	57%	60%	75%
<i>Percentage of Department of Project Implementation projects that were completed on-schedule and on-or under-budget</i>	50%	65%	57%	60%	75%

Project Implementation



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Project Management	The Department of Project Implementation provides project management services on capital projects for Transportation and Environmental Services as well as other City departments. The department is also responsible for implementation of the Waterfront Small Area Plan and for design and construction of the Potomac Yard Metrorail Station.	1.63 M	2

Project Implementation



PROJECT IMPLEMENTATION

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Interfund Transfer	\$1,385,308	\$1,631,478	\$1,594,281	(\$37,197)	-2.3%
Total Program Expenditures (All Funds)	\$1,385,308	\$1,631,478	\$1,594,281	(\$37,197)	-2.3%
Total Program FTEs	24.00	24.00	25.00	1.00	4.2%

Transit Services



Transit Services is an account reflecting City contributions and obligations 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, miscellaneous revenues and fare revenues. These services include the Alexandria Transit Company (ATC) DASH bus, the King Street Trolley service operated by DASH; 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.

Department Contact Info

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Department Head

Yon Lambert



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Revised	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
General Fund Contribution to Agency					
DASH	\$11,692,003	\$15,994,985	\$16,686,497	\$691,512	4.3%
King Street Trolley	\$958,932	\$997,293	\$1,037,185	\$39,892	4.0%
DOT	\$1,593,562	\$1,608,645	\$1,631,780	\$23,135	1.4%
VRE	\$144,807	\$149,151	\$149,151	\$0	0.0%
WMATA	\$15,188,334	\$19,993,308	\$18,877,436	(\$1,115,872)	-5.6%
Total	\$29,577,638	\$38,743,382	\$38,382,049	(\$361,333)	-0.9%
Expenditures by Fund					
General Fund: Operating	\$29,577,638	\$34,920,671	\$38,382,049	\$3,461,378	9.9%
General Fund: Fund Balance	\$0	\$3,822,711	\$0	(\$3,822,711)	-100.0%
NVTC Pass-Through	\$8,615,553	\$5,800,000	\$5,800,000	\$0	0.0%
DASH Fund	\$6,761,909	\$5,016,410	\$4,972,518	(\$43,892)	-0.9%
Total	\$44,955,100	\$49,559,792	\$49,154,567	(\$405,225)	-0.8%

FISCAL YEAR HIGHLIGHTS

- DASH or the Alexandria Transit Company (ATC) City Subsidy increases by \$691,512 or 4.3% due to DASH current services adjustments, including an \$871,279 or 5.0% increase in personnel due to annual merit and health insurance rate increases and a \$578,241 or 14.3% increase in non-personnel due to the Safety Manager position moving to a contract and increased fuel and maintenance costs. This increase is partially offset by the elimination of the segment of the AT-4 route between the Braddock Road Metro Station and City Hall which is duplicated by three other lines (AT-2, AT-3, AT-8). The increase is also offset by a \$143,116 increase in anticipated DASH revenues. The FY 2021 Budget Version 2.0 reduces DASH's City subsidy by \$400,000 in response to the City revenue shortfall created by the COVID-19 pandemic. The FY 2020 Revised Budget number includes a \$3,822,771 collective bargaining agreement between Transit Management of Alexandria, Inc. (TMA) and the Amalgamated Transit Union Local 689 (ATU) that was reached during FY 2020 on July 1st, 2019 and was funded by one-time City funds.
- The King Street Trolley increases \$39,892 or 4.0% due to current service cost adjustments for fuel and regular maintenance.
- Department of Transportation (DOT) Paratransit increases \$23,135 or 1.4% due to current services increases offset by a per trip fare increase from \$3 to \$4 for trips inside the City and up to 5 miles outside the City and from \$5 to \$6 for trips over 5 miles outside the City. This is in line with other regional jurisdictions.
- WMATA's proposed budget includes a 3% Virginia region-wide subsidy increase over the revised FY 2020 base budget as capped by the regional funding agreement and a \$40,283,309 increase for items legislatively excluded from the cap for a total regional subsidy increase of \$334,837,541 or 17.1% over the revised FY 2020 base. The legislative exclusions include Silver Line Phase 2 which is a regional increase of \$38,840,839, Paratransit services growth, and expanded training and testing. New initiatives adopted by WMATA include restoring late night rail service, improving weekend rail and bus service, and rightsizing weekday early morning rail service. The City's subsidy increase over FY 2020 is \$5,075,884 or 10.8%. The General Fund portion of the City subsidy decreases by \$1,115,872 or 5.6% due to a \$6,192,413 increase in the use of Northern Virginia Transportation Commission (NVTC) Trust Fund money. This increase is possible due to state transit aid increases received through NVTC.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED GENERAL FUND BUDGET	0.00	\$34,920,671
DASH		
DASH CBA—A collective bargaining agreement between Transit Management of Alexandria, Inc. (TMA) and the Amalgamated Transit Union Local 689 (ATU) was reached during FY 2020 on July 1st, 2019 and was funded by one-time City funds.	0.00	\$3,822,711
DASH		
Current Service Adjustment—This includes regular DASH merit and step increases and non-personnel cost increases needed to keep service at current levels.	0.00	\$1,261,512
DASH		
AT-4 Reduction—DASH will eliminate the segment of the AT-4 route between the Braddock Road Metro Station and City Hall. This segment of the route is duplicated by three other lines (AT-2, AT-3, AT-8), so this change will have a minimal effect on riders.	0.00	(\$170,000)
DASH		
City Subsidy Reduction— The FY 2021 Budget Version 2.0 reduces DASH’s City subsidy in response to the revenue shortfall created by the COVID-19 pandemic. DASH expects to manage this reduction within their budget with federal COVID-19 assistance for local transit operators.	0.00	(\$400,000)
King Street Trolley		
Current Service Adjustment— This is a current service adjustment to the King Street Trolley mainly due to maintenance cost increases.	0.00	\$39,892
DOT		
Current Service Adjustment—This is a current service adjustment to DOT Paratransit due to an anticipated increase in ridership in FY 2021.	0.00	\$91,335
DOT		
Fee Increase: Paratransit Fares—The per trip fare for paratransit rides paid by paratransit clients is increasing from \$3 to \$4 for trips inside the City and up to 5 miles outside the City and from \$5 to \$6 for trips over 5 miles outside the City. This is in line with other regional jurisdictions.	0.00	(\$68,200)
WMATA		
Operating Subsidy and Debt Service—The City’s WMATA Operating Subsidy and debt service is increasing by \$5,076,541 or 10.4%, and the entire increase will be funded using Northern Virginia Transportation Commission (NVTC) Trust Fund money. Aside from the increase, \$1,115,872 of the existing base budget subsidy will be transferred to the NVTC Trust Fund from the General Fund, thereby reducing the General Fund subsidy burned by \$1,115,872. The WMATA subsidy cost does not include any Silver Line Phase II extension operating costs which remain under discussion at WMATA.	0.00	(\$1,115,872)
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	0.00	\$38,782,049



PERFORMANCE INDICATORS

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 or above 2016's 73%.

PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Affordable Mass Transit	DASH circulates buses throughout all neighborhoods in the City of Alexandria providing affordable alternative mass transportation to commuters of all ages and physical abilities. This includes free ridership for TC Williams high school students and a discounted fare for all Seniors	14.32 M	1
Development and Implementation of Vision Zero	DASH works closely with City of Alexandria staff to contribute towards Vision Zero by encouraging DASH drivers and riders to incorporate safe everyday practices, explore the feasibility pedestrian collision avoidance systems for DASH buses, and produce annual reports highlighting reductions in bus related injuries and fatalities.	1.31 M	1
Specialized Transportation	DOT Paratransit provides specialized transportation services for residents of the City of Alexandria and visitors who cannot use regular transit buses or rail due to their disability.	1.61 M	1
Transportation Planning	DASH develops, manages and implements long term projects to improve transit services throughout the City.	1.37 M	1
King Street Trolley	The King Street Trolley provides free accessible rides to community members and visitors along King Street from the Waterfront to the King Street Metro station. These services encourage mobility of tourism in Old Town by providing easy access every two blocks to more than 180 shops, restaurants, and attractions along King Street.	1.00 M	2

Transit Services



DASH

Program Description: Provides Citywide Bus services.

Expenditures by Character	FY 2019 Actual	FY 2020 Revised	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Interfund Transfer	\$11,692,003	\$15,994,985	\$16,686,497	\$691,512	4.3%
Total Program Expenditures (All Funds)	\$11,692,003	\$15,994,985	\$16,686,497	\$691,512	4.3%

KING STREET TROLLEY

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

Expenditures by Character	FY 2019 Actual	FY 2020 Revised	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Interfund Transfer	\$958,932	\$997,293	\$1,037,185	\$39,892	4.0%
Total Program Expenditures (All Funds)	\$958,932	\$997,293	\$1,037,185	\$39,892	4.0%

Transit Services



DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

Expenditures by Character	FY 2019 Actual	FY 2020 Revised	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$1,593,562	\$1,608,645	\$1,631,780	\$23,135	1.4%
Total Program Expenditures (All Funds)	\$1,593,562	\$1,608,645	\$1,631,780	\$23,135	1.4%

VIRGINIA RAILWAY EXPRESS (VRE)

Program Description: Provides commuter rail service.

Expenditures by Character	FY 2019 Actual	FY 2020 Revised	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Non-Personnel	\$144,807	\$149,151	\$149,151	\$0	0.0%
Total Program Expenditures (All Funds)	\$144,807	\$149,151	\$149,151	\$0	0.0%

Transit Services



WMATA (ALL FUNDS OPERATING BUDGET)

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

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
General Fund Subsidy	\$13,447,722	\$18,115,139	\$17,751,936	(\$363,203)	-2.0%
General Fund TIP	\$1,740,612	\$1,878,169	\$1,125,500	(\$752,669)	-40.1%
Total Program General Fund Contributions	\$15,188,334	\$19,993,308	\$18,877,436	(\$1,115,872)	-5.6%
Total WMATA Subsidy	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Operating Subsidy	\$44,129,727	\$47,100,000	\$52,175,884	\$5,075,884	10.8%
Debt Service	\$1,773,356	\$1,774,173	\$1,774,830	\$657	0.0%
Total Contribution	\$45,903,083	\$48,874,173	\$53,950,714	\$5,076,541	10.4%
WMATA Operating Sources	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
General Fund Unreserved	\$13,447,722	\$18,115,139	\$17,751,936	(\$363,203)	-2.0%
Transportation Improvement Program TIP	\$1,740,612	\$1,878,169	\$1,125,500	(\$752,669)	-40.1%
Subtotal City Sources	\$15,188,334	\$19,993,308	\$18,877,436	(\$1,115,872)	27%
NVTA 30% Fund	\$1,573,000	\$1,573,000	\$1,573,000	\$0	0.0%
NVTC Trust Fund	\$29,141,748	\$27,307,865	\$33,500,278	\$6,192,413	22.7%
Subtotal Non-City Sources	\$30,714,748	\$28,880,865	\$35,073,278	\$6,192,413	21.4%
Grand Total	\$45,903,082	\$48,874,173	\$53,950,714	\$5,076,541	10.4%

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.

Department Contact Info

703.746.4025

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

Department Head

Yon Lambert

Transportation & Environmental Services



EXPENDITURE SUMMARY

	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Expenditures By Character					
Personnel	\$20,425,255	\$22,518,072	\$24,268,732	\$1,750,660	7.8%
Non-Personnel	\$16,991,418	\$24,673,547	\$29,553,291	\$4,879,744	19.8%
Capital Goods Outlay	\$111,362	\$896,000	\$1,951,183	\$1,055,183	117.8%
Interfund Transfer	\$11,270,315	\$8,410,122	\$11,179,533	\$2,769,411	32.9%
Debt Service	\$4,045,796	\$4,009,208	\$4,176,406	\$167,198	4.2%
Total	\$52,844,146	\$60,506,949	\$71,129,145	\$10,622,196	17.6%
Expenditures by Fund					
General Fund	\$27,888,703	\$22,171,362	\$26,156,980	\$3,985,618	18.0%
Non-Fiscal Year Grants	\$641,218	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$216,167	\$318,798	\$352,102	\$33,304	10.4%
Other Special Revenue	\$387,938	\$7,593,213	\$8,828,079	\$1,234,866	16.3%
Donations	\$8,678	\$0	\$0	\$0	0.0%
Internal Service Fund	\$109,880	\$896,000	\$1,947,983	\$1,051,983	117.4%
HB2313 Transportation Improvements	\$8,467,313	\$4,611,911	\$5,056,000	\$444,089	9.6%
Potomac Yard Station	\$143,669	\$6,809,494	\$8,968,771	\$2,159,277	31.7%
Sanitary Sewer	\$9,727,015	\$11,394,596	\$13,018,920	\$1,624,324	14.3%
Stormwater Utility	\$5,253,565	\$6,711,575	\$6,800,310	\$88,735	1.3%
Total	\$52,844,146	\$60,506,949	\$71,129,145	\$10,622,196	17.6%
Total Department FTEs	215.00	217.00	235.00	18.00	8.3%

- Personnel increases by 1,750,660 or 7.8% due to the transfer of 18.00 FTEs to T&ES from General Services for Fleet Management. The increase is also due to the addition of a Construction and Inspection (C&I) Inspector and a Bus Rapid Transit (BRT) Program Manager. This is offset by the elimination of two Refuse Equipment Operators through attrition and an increased vacancy savings factor based on a hiring freeze in the City.
- Non-Personnel increases by \$4,879,744 or 19.8% due to the transfer of Fleet and Garage Management to T&ES from General Services. The City's recycling processing contract increased, and a new contract was added for the collection of yard waste. Capital Bikeshare operating costs within the Transportation Improvement Plan (TIP) are increasing due to the installation of new stations. This is offset by reductions for travel and training dollars and equipment placement charges as amended in FY 2021 proposed budget version 2.0.
- Capital Goods Outlay increases by \$1,055,183 or 117.8% due to the contingent vehicle replacement budget being transferred to T&ES from General Services. The increase is also due to 26 T&ES vehicles scheduled to be replaced in FY 2021, while there were only 4 in FY 2020.
- Interfund Transfers increase by \$2,769,411 or 32.9% due to increases in transfers to the CIP in the Sanitary Sewer Fund, Stormwater Utility Fund, HB2313 Fund, and the TIP.
- Debt Service increases by \$167,198 or 4.2% due to increases in the Sanitary Sewer Fund, Stormwater Utility Fund, and the TIP.

Transportation & Environmental Services



FISCAL YEAR HIGHLIGHTS

- The General Fund increases by \$3,958,618 or 18.0% due to the transfer of Fleet and Garage Management to T&ES from General Services. The increase is also due to an increase in the TIP transfer to the CIP. This is offset by an increase in the vacancy savings factor based on a hiring freeze in the City as well as reductions for travel and training dollars and equipment replacement charges as amended in FY 2021 proposed budget version 2.0.
- Fiscal Year Grants increases by \$33,304 or 10.4% due to the transfer of 40% of an Urban Planner position from the TIP to a Department of Rail and Public Transportation (DRPT) Transportation Demand Management (TDM) Operations Grant to better align with the work being performed.
- Other Special Revenue increases by \$1,234,866 or 16.3% due to an increase in the City's recycling processing contract and a new contract for the collection of yard waste. This increase will be partially offset by savings generated by not replacing a refuse truck and revenue from the sale of the old truck.
- The Internal Service Fund increases by \$1,051,983 or 117.4% due to 26 T&ES vehicles scheduled to be replaced in FY 2021, while there were only 4 in FY 2020.
- HB2313 Transportation Improvements, or NVTA 30%, increases by \$444,089 or 9.6% due to an increase in the transfer to the CIP.
- Potomac Yard Station increases by \$2,159,277 or 31.7% due to increased real estate assessment growth to fund the Metro station construction, debt service, and future operating costs.
- The Sanitary Sewer Fund increases by \$1,624,324 or 14.3% due to the addition of a new Construction & Inspection (C&I) Inspector to manage the ROW permits and inspections of the Combined Sewer Outfalls (CSO) Project and an increase in the transfer to the CIP. The Sanitary Sewer fee is not increasing.
- The Stormwater Utility Fund increases by \$88,735 or 1.3% due to an increase in the transfer to the CIP. The Stormwater Utility fee is not increasing.
- The Commercial Refuse Fee is increasing from \$373/year to \$411/year. A total of \$92,200 of new revenue will be generated annually via identification of commercial customers who have not been previously billed for refuse services.
- The Residential Refuse fee is increasing from \$411/year to \$460/year due to an increase in the City's recycling processing contract and increased demand for yard waste collection.
- Various Development fees are increasing or being introduced. The Grading Plan Fee is increasing from \$500 to \$1,000. A new \$1,000 fee for As-Built Site Plans will be due upon submission, a new \$2,000 fee for Bond Processing over \$20,000 is being introduced, and a new \$1,000 fee for Bond Reduction Processing over \$20,000 is being introduced. A total of \$59,000 in new revenue will be generated annually. These changes are all in line with other regional jurisdictions.

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	217.00	\$60,506,949
All Programs		
Current services 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.	0.00	\$6,296,113
Development & ROW Permitting		
Site Plan Review Engineer—The proposed budget included funding for a Civil Engineer III to meet expected increases in demand for long range planning and development review work. This additional position would also assist the Development and Right of Way Divisions with plan review. In response to the revenue shortfall created by the COVID-19 pandemic, the FY 2021 proposed budget version 2.0 removed this supplemental initiative from the budget.	0.00	\$0
Development & ROW Permitting		
Fee Increase: As-Built Site Plan Fees—A \$1,000 fee will now be required at the submission of an as-built site plan prior to any bond release for a land disturbing project/public improvement project, which is in line with other regional jurisdictions. This will generate \$13,000 in new revenue.	0.00	\$0
Development & ROW Permitting		
Fee Increase: Grading Plan Fees— The fee charged for submission of a grading plan for land disturbance, which includes mostly large additions and single-family home construction, is increasing from \$500 to \$1,000 at first submission, which is in line with other regional jurisdictions. This will generate \$15,000 in new revenue annually.	0.00	\$0
Development & ROW Permitting		
New Fee: Permit Fee for Processing Bonds over \$20,000 for Development Projects—A new \$2,000 development services fee is being created for processing bonds greater than \$20,000. This is in line with other regional jurisdictions and will generate \$26,000 in new revenue annually.	0.00	\$0
Development & ROW Permitting		
New Fee: Permit Fee for Processing Bond Reductions over \$20,000 for Development Projects—A new \$1,000 development services fee is being created for processing bond reductions greater than \$20,000. This will generate \$5,000 in new revenue annually.	0.00	\$0
Fleet Services		
Fleet Management Transfer from General Services—Management of the City’s vehicle fleet was transferred to T&ES from General Services department during FY 2020 to better serve the community and align operations and resources.	18.00	\$2,913,872

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Fleet Services</p> <p>DASH Light Fleet Maintenance Transfer—Maintenance and repair responsibilities of DASH’s “Light” (non-bus) vehicle fleet is being transferred to T&ES. T&ES will perform the work with existing resources and bill DASH. This proposed transfer would allow DASH technical staff to focus solely on their bus fleet.</p>	0.00	(\$5,200)
<p>Leadership & Management</p> <p>311 Customer Liaison— The proposed budget included funding for a position to assist T&ES in responding to 311 requests by delegating tasks in a timely manner for resolution and establishing standard operating procedures for each T&ES Division’s service requests. In response to the revenue shortfall created by the COVID-19 pandemic, the FY 2021 proposed budget version 2.0 removed this supplemental initiative from the budget.</p>	0.00	\$0
<p>Transportation Planning</p> <p>Bus Rapid Transit (BRT) Program Manager— A Program Manager position was added during FY 2020 to oversee and manage the ongoing implementation of the City’s Bus Rapid Transit program.</p>	1.00	\$130,904
<p>Resource Recovery</p> <p>Increase in Commercial Refuse Fee and Customers—The commercial refuse fee is increasing from \$373/year to \$411/year.</p>	0.00	\$0
<p>Resource Recovery</p> <p>Recycling Processing Increase —The City’s recycling processing contract is increasing significantly. This is in line with national trends largely because the value of recycling materials has dropped so dramatically.</p>	0.00	\$814,188
<p>Resource Recovery</p> <p>Glass Removal —Residents began recycling glass at the region’s 25 “purple bin” drop-off locations during FY 2020. This decreases the weight of curbside recycling and leads to a savings.</p>	0.00	(\$33,172)
<p>Resource Recovery</p> <p>Yard Waste Collection—Yard waste collection is being expanded to meet high demand and duties will be transferred from the City to a vendor to perform the service at a lower cost. The new contract costs \$663,870, but this is offset by the elimination of two now unnecessary equipment operator positions via attrition, which saves \$128,483.</p>	-2.00	\$535,387
<p>Resource Recovery</p> <p>Yard Waste Collection Truck Savings—Since yard waste collection will be performed by a vendor, the City no longer needs to replace a refuse collection truck which was budgeted for replacement in FY 2021. This savings of \$281,517 is used to partially offset the cost of the new yard waste collection contract. The sale of the old truck will also generate \$50,000 in new one-time revenue.</p>	0.00	\$0

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Resource Recovery</p> <p>Increase in Residential Refuse Fee —The residential refuse fee is increasing from \$411/year to \$460/year due to the increase in the City’s recycling processing contract and the privatization of yard waste collection. This will generate an additional \$1,016,707 in revenue annually.</p>	0.00	\$0
<p>Sanitary Infrastructure</p> <p>C&I Inspector for CSO Project—A Construction & Inspection (C&I) Inspector (Inspector II) is being added to the Sanitary Sewer Fund to manage the ROW permits and inspections of the Combined Sewer Outfalls (CSO) Project.</p>	1.00	\$92,737
<p>Stormwater Utility</p> <p>Stormwater Utility Rate Increase—The proposed budget included a Stormwater Utility rate increase of \$6.30 or 4.5% from \$140 to \$146.30. In response to the COVID-19 pandemic, the FY 2021 proposed budget version 2.0 defers this fee increase until likely FY 2022.</p>	0.00	\$0
<p>Stormwater Utility</p> <p>Civil Engineer for Flooding and Drainage Projects—The proposed budget included funding for a Civil Engineer III in the Stormwater Utility Fund to focus on storm sewer capacity projects, drainage and flooding projects, and Bay stormwater infrastructure implementation. Due to the deferral of the Stormwater Utility fee increase in response to the COVID-19 pandemic, this supplemental initiative is being removed from the budget.</p>	0.00	\$0
<p>Public Works Services</p> <p>The King Street Place Pilot Project—The proposed budget included funding to respond to requests to close the 100 block of King Street to vehicles on the weekend in order to provide additional space for pedestrians and outdoor dining. The 100 block has some of the highest pedestrian volumes in the City, and with narrow sidewalks, there is little room for pedestrians to walk. This project aims to provide a vibrant element to the Waterfront and a new place for residents and visitors to Old Town. Funding was being provided for the pilot program to run through October 2020. In response to the revenue shortfall created by the COVID-19 pandemic, the FY 2021 proposed budget version 2.0 removed this supplemental initiative from the budget.</p>	0.00	\$0
<p>Traffic Engineering</p> <p>Traffic Engineer—The proposed budget included funding for a Civil Engineer III to meet expected increases in demand for long range planning and development review work. The position would review site plans to ensure the facilities provided for various modes of transportation are adequate and designed to most recent standards and practices. In response to the revenue shortfall created by the COVID-19 pandemic, the FY 2021 proposed budget version 2.0 removed this supplemental initiative from the budget.</p>	0.00	\$0

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Traffic & Parking Operations Street Light Electric Utility Expenses— The City has begun the transition of existing streetlights to LED technology, resulting in greater efficiency and lower maintenance expenses.	0.00	(\$40,000)
Traffic & Parking Operations New Residential Pay by Phone Blocks—Additional blocks will be added to the residential pay by phone program which would collect new meter fees on residential blocks. This program allows for meter fees to be collected on residential blocks from non-district vehicles. This will generate \$41,000 in new revenue annually.	0.00	\$0
Mobility Services Garage Management Transfer from General Services—Management of the City’s off-street parking garages was transferred to T&ES from General Services during FY 2020 to better align the City’s on-street and off-street parking planning and operations. Management of the privately owned garage at Tavern Square which is used by City employees will remain under General Services.	0.00	\$942,160
Mobility Services Capital Bikeshare— Operating costs for Capital Bikeshare are increasing due to new stations being added in the fall of 2020.	0.00	\$205,063
All Programs The FY 2021 budget includes increased vacancy savings factors for each department based on a hiring freeze in the City. Across all departments an additional \$4.3 million of vacancy savings was added from the proposed budget version 2.0.	0.00	(\$243,993)
All Programs All General Fund travel, conferences, mileage and education and training dollars were reduced by 25% in the amended FY 2021 proposed budget version 2.0 due to temporary travel restrictions and the delay or cancellation of many in person training opportunities.	0.00	(\$51,828)
All Programs For FY 2021 all equipment replacement charges were cancelled in the amended FY 2021 proposed budget version 2.0. In total this generated \$4.0 million of General Fund savings.	0.00	(\$934,035)
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	235.00	\$71,129,145

Transportation & Environmental Services



PERFORMANCE INDICATORS

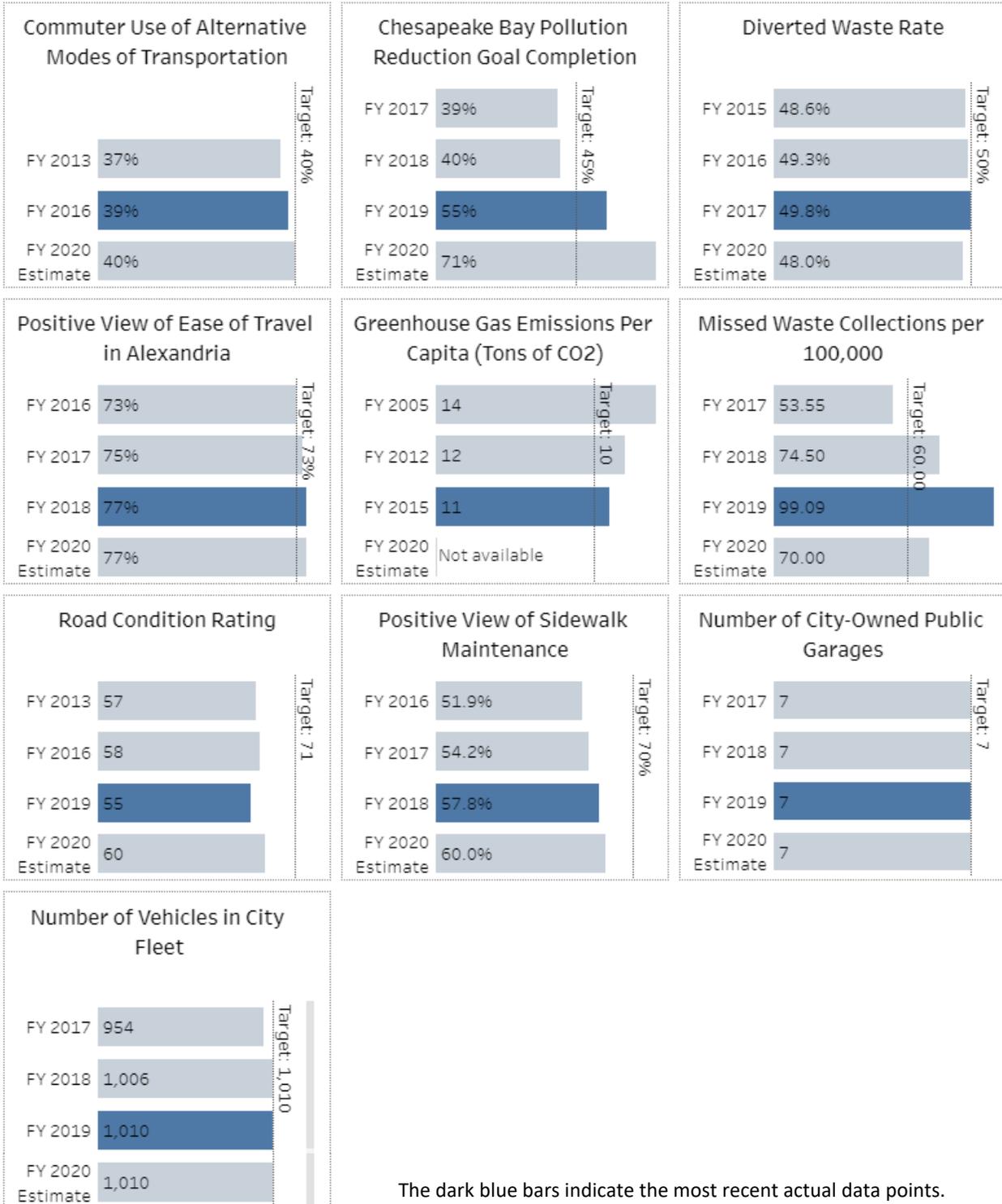
Strategic Plan indicators supported by this Department

- 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 1,200 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.



Transportation & Environmental Services

PERFORMANCE INDICATORS



The dark blue bars indicate the most recent actual data points.

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Contaminated Land Program	Manages and resolves issues related to land contaminated by oil, coal tar and other potentially hazardous substances, and fosters the safe re-development of such land.	0.12 M	1
Development Review - Transportation	Liaises with DROW and the Department of Planning and Zoning to improve benefits and reduce impacts of new developments in the City in terms of sustainable, equitable transportation.	0.15 M	1
Development Services - DROW	For the purpose of well planned development, community building, beautification, and safety: Reviews privately submitted development site plans and grading plans, from the concept development phase through the build process; coordinates on behalf of the Planning Commission.	0.95 M	1
Eco-City Alexandria Implementation	Provides education and outreach to promote environmental sustainability to internal and external customers; coordinates the update and execution of the Environmental Action Plan; and implements projects and program initiatives of the Environmental Policy Commission.	0.21 M	1
Leadership and Management	Leadership and administrative services not otherwise attributed to projects within the department: Develops and executes the budget; ensures responsible spending and adherence to City purchasing policies; attracts, retains and grows qualified staff; develops and maintains compliance for safety standards; and ensures that the community is informed and educated about the Department's programs, projects and City services.	0.50 M	1
Long Range Planning	Manages short- and long-term transportation planning studies to promote sustainable growth and equitable transportation choices in newly-developing areas; executes the City's Transportation Master Plan; and manages the Transportation Commission.	0.21 M	1
Multi-modal Transportation Planning and Project Management	Manages programs to improve safety for people who walk and bicycle; implements the Vision Zero program; executes the City's Transportation Master Plan; and implements capital projects. Provides sustainable mobility options for all income groups to access employment, housing, and services.	0.76 M	1
Sanitary Sewer Capacity Assessment and Planning	Conduct future wastewater flow forecasting, long range planning, engineering studies and review of development site plans to ensure sewer collection system has sufficient capacity for future growth	1.12 M	1
Sanitary Sewer Condition Assessment	Conducts field investigations of the sanitary sewer collection system to ensure proper operation and prevention of sanitary sewer collapses and overflows; provide technical assistance to T&ES Operations related to sewer maintenance	0.58 M	1
Sanitary Sewer Infrastructure Capital Projects Implementation	Conducts planning level engineering of near-term and long-term infrastructure projects to meet existing and future needs	1.10 M	1

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Sanitary Sewer Maintenance and Repair	Provides maintenance of City's sanitary sewer mains.	1.96 M	1
Street Maintenance	Keeps City streets safe and passable through the repair of all curbs and gutters and pavement areas in the public right of way; snow removal; and bike path and trail repairs.	3.38 M	1
Vision Zero	Vision Zero implements safety projects to eliminate traffic-related deaths and serious injuries by 2028.	0.21 M	1
Air Quality Program	Identifies and inspects polluting sources; manages, assesses and inventories the City's air quality.	0.08 M	2
Alexandria Transit Company (DASH) Liaison	Provides support to the DASH General Manager and staff; provides policy and budget guidance for the DASH Board; executes state and federal transit grants on behalf of DASH.	0.08 M	2
Bridge Inspections & Maintenance	Inspects and maintains City bridges, ensuring they meet state and federal safety standards.	0.16 M	2
Commercial Refuse Collection	Collects and disposes of refuse from City facilities, parks, ornamental street cans and some businesses.	1.28 M	2
Development and Infrastructure and Right of Way Inspections	Manages and inspects bonded development work and utility work in the right of way to ensure compliance with approved plans, conditions, and environmental safety.	0.76 M	2
Development and Right of Way Permitting	Manages, coordinates, and issues permits for all work within the public right of way to keep the City operating in a safe and cohesive manner.	0.72 M	2
Floodplain Management and Drainage Improvements	Prevents and reduces flood damage through administration of the City's Floodplain Management Program; Designs and implements fixes to alleviate drainage issues in response to drainage complaints.	0.42 M	2
King Street Cleaning	Supports the beautification of King Street from the Potomac River to the King Street Metro Station.	0.25 M	2
Public Stormwater Infrastructure Inspection and Maintenance	Performs inspection, operations, and maintenance of stormwater quality infrastructure BMPs.	1.32 M	2
Sidewalk Maintenance	Manages replacement and repairs to sidewalks.	0.92 M	2
Smart Mobility Program	Plans, implements and operates the City's intelligent Transportation Systems and Smart Cities infrastructure.	0.32 M	2
Storm Maintenance and Repair	Provides maintenance of City's stormwater mains.	0.59 M	2
Street Sweeping - PWS	Removes litter and debris from City streets and provides services for special events.	1.13 M	2
Street Sweeping - SWM	Performs litter and debris removal services from City streets.	0.31 M	2
Surveys and Special Projects	Reviews Capital Improvement Projects, performs survey work, maintains engineering records, and works on special projects to ensure compliance with City Ordinances relating to property ownership.	0.59 M	2

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Traffic Operations Center	Coordinates the cross-departmental response and management of daily traffic, weather events, emergencies and special events.	0.26 M	2
Traffic Signal Engineering	Studies, analyzes, and designs safety and operational improvements to the City's transportation system.	0.22 M	2
Traffic Studies and Planning	Conducts and reviews traffic studies, developer traffic impact studies and manages the Traffic and Parking Board	0.29 M	2
Transit Planning & Regional Coordination	Coordinates and plans for transit services and capital projects; engages with regional partners for policy-making and funding	0.50 M	2
Transportation Demand Management (TDM)	Manages the City's GO Alex and Transportation Management Plan programs, which encourage Alexandria residents and visitors to use public transit, bicycling, and walking.	0.85 M	2
Virginia Stormwater Management Program (VSMP) and Bay Act Administration	Protects water resources through administration of Virginia Stormwater Management Program and Bay Act program; includes development site plan review for public and privately planned development projects, and CIP project review.	0.99 M	2
Chesapeake Bay Water Pollution Goals	Manages projects to design and implement strategies to meet water pollution reduction goals related to the Chesapeake Bay	0.33 M	3
Commercial Recycling	Provides recycling pickup for Alexandria businesses, apartment buildings, and condominiums.	0.15 M	3
Fire Hydrants	Maintains and repairs the City's public fire hydrants.	0.18 M	3
Fleet Maintenance and Repair	The service includes preventive maintenance, repairs, and parts management	2.09 M	3
Fleet Management, Acquisition/Disposition	The service includes vehicle and equipment procurement, commissioning and set-up; as well as vehicle and equipment surplus and sales.	0.50 M	3
Leaf Collection - PWS	Provides curbside leaf collection for City residents.	0.41 M	3
Leaf Collection - SWM	Performs leaf collection services for residents.	0.10 M	3
Noise Control Program	Enforces the City's noise code and resolves issues related to noise complaints and violations in the City.	0.15 M	3
Other Collections	Operates disposal of materials at the City's drop-off recycling sites, the Household Hazardous Waste site, and recycling at schools and city facilities.	0.40 M	3
Overhead Street Light Maintenance	Coordinates with Dominion Energy regarding streetlight maintenance and new streetlight installations, and maintains non-standard streetlights.	1.89 M	3
Parking Management	This service maintains off-street parking facilities for public use.	0.90 M	3
Parking Program	Manages the City's parking policies and programs for vehicles, and motor coaches, improving access to businesses and managing demand of finite on-street and public garage spaces.	0.27 M	3
Pavement Marking Maintenance	Maintains all pavement markings within the City's public roadways, including crosswalks, bike lanes, and street lines.	0.15 M	3
Residential Curbside	Provides curbside trash pickup for City residents.	5.73 M	3

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY20 Cost (\$ in M)	PBB Quartile Score
Residential Recycling	Provides curbside recycling collection for Alexandria residents.	2.50 M	3
Spring Clean Up	Annual curbside collection of unwanted bulky and metal items, such as furniture and electronics, for Alexandria residents	0.12 M	3
Stormwater Utility Implementation	Manages the implementation of the Stormwater Utility	0.49 M	3
Taxi Cabs Regulation	Provides coordination and regulation of the taxicab industry within Alexandria and coordinates with regional regulators.	0.04 M	3
Traffic Sign Installation & Maintenance	Installs and maintains all signage within the public right-of-way, including stop signs, street name signs, parking and other regulatory signs, guide signs, and wayfinding signs, as well as temporary reserved parking signs for construction, moves, and special events.	0.82 M	3
Traffic Signal Maintenance	Manages the maintenance of traffic signals and warning lights throughout the City.	1.19 M	3
Transportation Funding & Grants	Coordinates grant funding applications, executes grant administration, coordinates with funding entities, handles reporting requirements, and internal review of funds.	0.44 M	3
Fuel Management	The service includes fuel procurement, delivery and distribution; as well as fueling infrastructure management and maintenance.	0.13 M	4
Motor Pool Management	This services includes oversight and management of the City's motor pool.	0.02 M	4
Oronoco Outfall	Performs inspection and operations and maintenance of the remediation system.	0.12 M	4
Parking Meter Operation and Maintenance	Operates and maintains parking meters.	0.99 M	4
Vehicle Impound Lot	Operates the storage and disposal of vehicles impounded by the City.	0.44 M	4

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Leadership and Management	\$2,541,122	\$2,308,618	\$3,359,242	\$1,050,624	45.5%
Environmental Quality	\$518,854	\$458,396	\$463,746	\$5,350	1.2%
Development & ROW Permitting	\$1,758,968	\$2,223,853	\$2,330,342	\$106,489	4.8%
Fleet Services	\$0	\$0	\$2,608,831	\$2,608,831	100.0%
Transportation Planning	\$12,179,701	\$14,822,011	\$18,154,799	\$3,332,788	22.5%
Resource Recovery	\$7,010,353	\$8,725,258	\$9,816,994	\$1,091,736	12.5%
Sanitary Infrastructure	\$9,730,515	\$11,394,596	\$13,018,920	\$1,624,324	14.3%
Public Works Services	\$6,391,450	\$6,210,489	\$5,755,571	(\$454,918)	-7.3%
Stormwater Utility	\$5,253,618	\$6,711,575	\$6,800,310	\$88,735	1.3%
Traffic & Parking Operations	\$5,075,097	\$5,305,782	\$5,207,598	(\$98,184)	-1.9%
Traffic Engineering	\$745,662	\$941,743	\$1,094,833	\$153,090	16.3%
Mobility Services	\$1,638,806	\$1,404,628	\$2,517,959	\$1,113,331	79.3%
Total Expenditures (All Funds)	\$52,844,146	\$60,506,949	\$71,129,145	\$10,622,196	17.6%

- All programs reflect the deferral of employee merit increases and career ladder elevations planned for FY 2021; the vacancy savings factor increasing based on a hiring freeze in the City; all General Fund travel, conferences, mileage and education and training dollars being reduced by 25%; and all equipment replacement charges being cancelled in the amended FY 2021 proposed budget version 2.0.
- Leadership and Management increases by \$1,050,624 or 45.5% due to 26 T&ES vehicles scheduled to be replaced in FY 2021, while there were only 4 in FY 2020.
- Development & ROW Permitting increases by \$106,489 or 4.8% due to increased software costs and annual merit and health insurance rate increases.
- Fleet Services increases from \$0 to \$2,608,831 due to Management of the City’s vehicle fleet being transferred to T&ES from General Services department during FY 2020. This includes the transfer of 18.00 FTEs.
- Transportation Planning increases by \$3,332,788 or 22.5% due to the addition of a new Bus Rapid Transit (BRT) Program Manager during FY 2020. Potomac Yard Station increases by \$2,159,277 due to increased real estate assessment growth, which accounts for 64.4% of the growth in this program. HB2313 Transportation Improvements, or NVTA 30%, increases by \$444,089 due to an increase in the transfer to the CIP, which accounts for 13.3% of the growth in this program.
- Resource Recovery increases by \$1,091,736 or 12.5% due to an increase in the City’s recycling processing contract and a new contract for the collection of yard waste. This increase will be partially offset by savings generated by not replacing a refuse truck and revenue from the sale of the old truck.
- Sanitary Infrastructure increases by \$1,624,324 or 14.3% due to the addition of a new Construction & Inspection (C&I) Inspector to manage the ROW permits and inspections of the Combined Sewer Outfalls (CSO) Project. The increase is also due to an increase in the transfer to the CIP.
- Public Works Services decreases by \$454,918 or 7.3% due to all equipment replacement charges being cancelled in the amended FY 2021 proposed budget version 2.0.
- Stormwater Utility increases by \$88,735 or 1.3% due to an increase in the transfer to the CIP.
- Traffic & Parking Operations decreases by \$98,184 or 1.9% due to street light electric utility savings from the transition of existing streetlights to LED technology.
- Traffic Engineering increases by \$153,090 or 16.3% due to a Network Engineer position being moved in from Transportation Planning.
- Mobility Services increases by \$1,113,331 or 79.3% due to the transfer of Garage Management to T&ES from General Services and an increase in Capital Bikeshare operating costs funded with TIP dollars due to the installation of new stations.

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change 2020 - 2021	% Change 2020 - 2021
Leadership and Management	7.75	8.70	7.70	(1.00)	-11.5%
Environmental Quality	4.00	2.60	2.60	0.00	0.0%
Development & ROW Permitting	18.33	19.25	18.65	(0.60)	-3.1%
Fleet Services	-	-	18.25	18.25	100.0%
Transportation Planning	11.16	10.66	9.10	(1.56)	-14.6%
Resource Recovery	41.87	44.72	41.12	(3.60)	-8.1%
Sanitary Infrastructure	30.51	30.96	30.89	(0.07)	-0.2%
Public Works Services	32.62	30.35	34.45	4.10	13.5%
Stormwater Utility	31.99	31.79	32.12	0.33	1.0%
Traffic & Parking Operations	22.93	22.63	22.38	(0.25)	-1.1%
Traffic Engineering	6.66	7.66	8.66	1.00	13.1%
Mobility Services	7.18	7.68	9.08	1.40	18.2%
Total FTEs	215.00	217.00	235.00	18.00	8.3%

- Fleet Services increases by 18.00 FTEs due to Management of the City's vehicle fleet being transferred to T&ES from General Services department during FY 2020. Another 0.25 FTE was transferred from Leadership and Management due to a Management Analyst position being reallocated.
- Transportation Planning increases by 1.00 FTE due to the addition of a new Bus Rapid Transit (BRT) Program Manager during FY 2020. The program decreases by 1.00 FTE due to the transfer out of a grant-funded Transportation Technology Data Analyst from to Traffic Engineering within the CIP.
- Resource Recovery decreases by 2.00 FTEs due to the elimination of two equipment operator positions via attrition. The positions are no longer needed since the City is contracting out yard waste collection.
- Sanitary Infrastructure increases by 1.00 FTE due to the addition of a new C&I Inspector.
- Traffic Engineering increases by 1.00 FTE due to the transfer in of a grant-funded Transportation Technology Data Analyst from Transportation Planning within the CIP.
- Other FTE modifications to all programs are made to accurately capture existing position allocations, resulting in no funding changes.



Transportation & Environmental Services

LEADERSHIP & MANAGEMENT

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 2019	FY 2020	FY 2021	\$ Change	% Change
	Actual	Approved	Approved	2020 - 2021	2020 - 2021
Personnel	\$1,419,601	\$758,400	\$804,918	\$46,518	6.1%
Non-Personnel	\$1,011,641	\$654,218	\$606,341	(\$47,877)	-7.3%
Capital Goods Outlay	\$109,880	\$896,000	\$1,947,983	\$1,051,983	117.4%
Total Program Expenditures (All Funds)	\$2,541,122	\$2,308,618	\$3,359,242	\$1,050,624	45.5%
Total Program FTEs	7.75	8.70	7.70	-1.00	-11.5%

ENVIRONMENTAL QUALITY

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 2019	FY 2020	FY 2021	\$ Change	% Change
	Actual	Approved	Approved	2020 - 2021	2020 - 2021
Personnel	\$465,662	\$422,126	\$423,821	\$1,695	0.4%
Non-Personnel	\$53,192	\$36,270	\$39,925	\$3,655	10.1%
Total Program Expenditures (All Funds)	\$518,854	\$458,396	\$463,746	\$5,350	1.2%
Total Program FTEs	4.00	2.60	2.60	0.00	0.0%



DEVELOPMENT & ROW PERMITTING

Program Description: The Development & Right of Way Permitting program includes the Engineering and the Construction Permitting and Inspection section. The Engineering section reviews privately submitted site plans, performs all City survey work, and maintains engineering records. The Construction Permitting and Inspections Group coordinates utility work within public rights-of-way, and inspects all bonded development work.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$1,593,355	\$2,069,139	\$2,105,917	\$36,778	1.8%
Non-Personnel	\$165,613	\$154,714	\$224,425	\$69,711	45.1%
Total Program Expenditures (All Funds)	\$1,758,968	\$2,223,853	\$2,330,342	\$106,489	4.8%
Total Program FTEs	18.33	19.25	18.65	-0.60	-3.1%

TRANSPORTATION PLANNING

Program Description: Transportation Planning program coordinates Metro related services and the Alexandria DASH bus service, 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. The program assists in the implementation of Vision Zero and Complete Streets.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$1,096,585	\$1,263,113	\$755,605	(\$507,508)	-40.2%
Non-Personnel	\$2,519,812	\$8,902,910	\$11,564,329	\$2,661,419	29.9%
Interfund Transfer	\$7,999,955	\$4,069,477	\$5,230,104	\$1,160,627	28.5%
Debt Service	\$563,349	\$586,511	\$604,761	\$18,250	3.1%
Total Program Expenditures (All Funds)	\$12,179,701	\$14,822,011	\$18,154,799	\$3,332,788	22.5%
Total Program FTEs	11.16	10.66	9.10	-1.56	-14.6%



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 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$3,615,105	\$4,334,506	\$4,354,385	\$19,879	0.5%
Non-Personnel	\$3,395,248	\$4,390,752	\$5,462,609	\$1,071,857	24.4%
Total Program Expenditures (All Funds)	\$7,010,353	\$8,725,258	\$9,816,994	\$1,091,736	12.5%
Total Program FTEs	41.87	44.72	41.12	-3.60	-8.1%

SANITARY INFRASTRUCTURE

Program Description: The 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.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$2,861,920	\$3,478,513	\$3,585,535	\$107,022	3.1%
Non-Personnel	\$1,821,693	\$2,655,420	\$2,647,973	(\$7,447)	-0.3%
Interfund Transfer	\$2,228,040	\$2,657,314	\$4,107,290	\$1,449,976	54.6%
Debt Service	\$2,818,862	\$2,603,349	\$2,678,122	\$74,773	100.0%
Total Program Expenditures (All Funds)	\$9,730,515	\$11,394,596	\$13,018,920	\$1,624,324	14.3%
Total Program FTEs	30.51	30.96	30.89	-0.07	-0.2%



Transportation & Environmental Services

PUBLIC WORKS SERVICES

Program Description: The Public Works Services program provides maintenance and repairs for all City-owned sewers, streets, alleys, sidewalks, fire hydrants, and public stormwater facilities; manages the bridge inspection program; performs stream channel and flood control maintenance; administers contracts of curb, gutter and sidewalk repairs; conducts winter weather response; and manages the street sweeping, mulch distribution, and leaf collection programs.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$2,795,419	\$3,078,768	\$3,078,964	\$196	0.0%
Non-Personnel	\$3,596,031	\$3,131,721	\$2,676,607	(\$455,114)	-14.5%
Total Program Expenditures (All Funds)	\$6,391,450	\$6,210,489	\$5,755,571	(\$454,918)	-7.3%
Total Program FTEs	32.62	30.35	34.45	4.10	13.5%

STORMWATER UTILITY

Program Description: The Stormwater Management 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 and principles of the Eco-City Alexandria Charter, through coordination with local, state, regional and federal partners.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$2,905,736	\$3,145,624	\$3,182,784	\$37,160	1.2%
Non-Personnel	\$640,495	\$1,063,272	\$881,864	(\$181,408)	-17.1%
Capital Goods Outlay	\$1,482	\$0	\$0	\$0	0.0%
Interfund Transfer	\$1,042,320	\$1,683,331	\$1,842,139	\$158,808	9.4%
Debt Service	\$663,585	\$819,348	\$893,523	\$74,175	9.1%
Total Program Expenditures (All Funds)	\$5,253,618	\$6,711,575	\$6,800,310	\$88,735	1.3%
Total Program FTEs	31.99	31.79	32.12	0.33	1.0%



Transportation & Environmental Services

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 and administration of the street lighting program.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$2,184,908	\$2,257,613	\$2,241,554	(\$16,059)	-0.7%
Non-Personnel	\$2,890,189	\$3,048,169	\$2,966,044	(\$82,125)	-2.7%
Total Program Expenditures (All Funds)	\$5,075,097	\$5,305,782	\$5,207,598	(\$98,184)	-1.9%
Total Program FTEs	22.93	22.63	22.38	-0.25	-1.1%

TRAFFIC ENGINEERING

Program Description: The Traffic Engineering section reviews, plans, and designs methods to improve traffic flow and safety on Alexandria City streets. The program manages the Smart Mobility program and the Traffic Management Center.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$713,475	\$907,743	\$1,059,183	\$151,440	16.7%
Non-Personnel	\$32,187	\$34,000	\$35,650	\$1,650	4.9%
Total Program Expenditures (All Funds)	\$745,662	\$941,743	\$1,094,833	\$153,090	16.3%
Total Program FTEs	6.66	7.66	8.66	1.00	13.1%



Transportation & Environmental Services

MOBILITY SERVICES

Program Description: The Mobility Services program coordinates parking and curbside management, off-street garages, 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 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$773,489	\$802,527	\$936,233	\$133,706	16.7%
Non-Personnel	\$865,317	\$602,101	\$1,581,726	\$979,625	162.7%
Total Program Expenditures (All Funds)	\$1,638,806	\$1,404,628	\$2,517,959	\$1,113,331	79.3%
Total Program FTEs	7.18	7.68	9.08	1.40	18.2%

FLEET SERVICES

Program Description: This program provides fleet management, fleet maintenance and repair, fleet acquisition and disposition, fuel management, and motor pool management.

Expenditures by Character	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	\$ Change 2020 - 2021	% Change 2020 - 2021
Personnel	\$0	\$0	\$1,739,833	\$1,739,833	100.0%
Non-Personnel	\$0	\$0	\$865,798	\$865,798	100.0%
Capital Goods Outlay	\$0	\$0	\$3,200	\$3,200	100.0%
Total Program Expenditures (All Funds)	\$0	\$0	\$2,608,831	\$2,608,831	100.0%
Total Program FTEs	0.00	0.00	18.25	18.25	100.0%



SANITARY SEWER FUND

The Sanitary Sewer fee is proposed to remain flat in FY 2021 at \$2.28 per 1,000 gallons. The funding collected from line maintenance and sewer connection fees funds inspections and repairs of storm and sanitary sewers, opening stoppages and replacing sewer mains as needed on a routine basis.

Fee	FY 2021 Approved
Sanitary Sewer Rate (per 1,000 gallons)	\$2.28
Revenues	FY 2021 Approved
Sewer Line Maintenance Fee	\$11,322,663
Sewer Connection Fee	\$4,000,000
New Debt Issuance	\$0
Use of Fund Balance	\$36,749
Total Revenues	\$15,359,412
Expenditures	FY 2021 Approved
T&ES Personnel Charges (incl. Worker's Comp)	\$3,455,535
DEC Personnel Charges	\$48,300
Additional Personnel & Consulting Services	\$347,270
Leaf Collection in CSO Areas	\$247,453
Fat, Oil, Grease (FOG Program)	\$200,000
Sanitary Sewer Capacity Study - Flow Metering, Sewer Modeling, CMOM	\$463,500
Sewer Billing	\$170,000
Sewer Jet Cleaning	\$260,000
Annual CCTV of Sewers	\$325,000
Heavy Cleaning of Sewers	\$315,000
Equipment Replacement	\$66,800
Corrective Maintenance	\$150,800
Other Non-Personnel (Training, Utilities, Rentals, etc.)	\$232,150
Rodent Abatement in Sewers	\$90,000
Indirect Costs (Tr to G.F.)	\$1,411,462
Cash Capital	\$4,898,020
Debt Service	\$2,678,122
Total Operating Budget Expenditures	\$15,359,412



STORMWATER UTILITY FUND

The Stormwater Utility Fee allows the City to more equitably fund stormwater management and Chesapeake Bay clean-up mandates. The Stormwater Utility 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, is billed using a tiered method. For all non-residential properties, such as commercial, industrial, apartments, non-profits, and religious properties, the approved fee structure is billed using a variable method. This means that the fee is individually calculated for each non-residential property. The new Stormwater Utility took effect January 1, 2018. The proposed budget included a Stormwater Utility rate increase of \$6.30 or 4.5% from \$140 to \$146.30. In response to the COVID-19 pandemic, the FY 2021 proposed budget version 2.0 defers this fee increase until likely FY 2022.

Stormwater Management Utility Fee	FY 2021 Approved
Stormwater Utility Rate per billable unit/year	\$140.00
Billable Units	60,279
Stormwater Management Utility Revenues	FY 2021 Approved
Revenue Generation	\$8,439,060
Other Sources	\$21,017
Debt Issuance	\$3,090,401
Revenue Reductions	(\$246,236)
Revenue from Stormwater Management Utility Fee	\$11,304,242
Stormwater Management Utility Operating Expenditures	FY 2021 Approved
T&ES Personnel	\$3,182,783
Main Operating	\$453,831
BMP's Operation	\$262,508
Oronoco Outfall Maintenance	\$103,000
Additional operating impact from capital	\$62,525
Indirect Costs	\$811,332
Contingent Cash Funding	\$0
Debt Service	\$893,523
Capital Projects	\$5,534,740
Total Expenditures	\$11,304,242



TRANSPORTATION IMPROVEMENT PLAN (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, \$1.1M of TIP funding is being used towards WMATA's subsidy for FY 2021. The FY 2021 Budget 2.0 reduced the real estate tax revenue assumption, thus reducing TIP revenue to \$9,231,765. T&ES will identify expenditure reductions in the beginning of FY 2021 to make up for this revenue loss.

Transportation Improvement Program Operating Expenditures	FY 2021 Approved
Transportation Improvement Program 2.2 Cent Revenues	\$9,364,854
Non-motorized Transportation	FY 2021 Approved
Capital Bikeshare	\$670,000
Public Transit	FY 2021 Approved
DASH Operating	\$2,423,801
Supplemental Trolley Operations	\$216,372
Maintenance	FY 2021 Approved
Bus Shelter Maintenance	\$100,799
Metroway Maintenance	\$61,814
Street Repair Budget	\$868,254
Trail Maintenance	\$20,000
King Street Station Operations	\$65,000
Other Costs	FY 2021 Approved
Transportation Implementation Staff - T&ES Positions	\$599,882
Indirect Costs to General Fund	\$861,567
WMATA Operating	\$1,125,500
Capital Projects	\$1,747,104
Debt Service	\$604,761
Total TIP Expenditures	\$9,364,854



RESIDENTIAL REFUSE FUND

The City of Alexandria collects trash, recycling, and yard waste from its residential customers once a week on a designated collection day. Residential customers are charged a Solid Waste User Fee on the residential tax bill on a bi-yearly basis. In FY 2020 the program was moved from the General Fund to a separate self supported special revenue fund. Due to industry wide recycling cost increases and the privatization of yard waste collection, costs are proposed to be offset by a fee increase of \$49.00 per household from \$411.00 to \$460.00 per year.

Residential Refuse Rate	FY 2020 Approved	FY 2021 Approved
Households Served	20,250	20,450
Billable Households	18,871	19,071
Non-billable Households	1,379	1,379
Household Fee	\$411.00	\$460.00
Household increase - \$	\$38.00	\$49.00
Household increase - %	10%	12%
Revenues	FY 2020 Approved	FY 2021 Approved
Fee Revenue	\$7,755,981	\$8,739,157
General Fund Contribution for Non-Billable Households	\$484,251	\$559,340
Prior Year Carryover	\$0	\$0
Other Income	\$75,000	\$75,000
Transfer in from Equipment Replacement Fund	\$0	\$281,517
Sale of Equipment	\$0	\$50,000
Total Revenues	\$8,315,232	\$9,705,014
Expenditures	FY 2020 Approved	FY 2021 Approved
Recycling	\$1,837,677	\$2,616,740
Curbside Refuse	\$4,873,528	\$4,592,332
Leaf Collection	\$400,303	\$404,608
Organics	\$25,000	\$759,739
Other Collections (TV/CRT Recycling)	\$30,000	\$30,000
Convert Spring Clean-Up to Weekly Bulk Item Pickup Program	(\$65,350)	\$0
Indirect Costs (Transfer to General Fund)	\$704,000	\$807,085
Facility Monitoring Group Operating	\$47,200	\$47,200
Workers Comp Cost	\$400,000	\$400,000
Vacancy Savings	(\$40,000)	(\$55,536)
WasteSmart Implementation Contingency	\$102,846	\$102,846
Solid Waste Total Expenditures	\$8,315,204	\$9,705,014



HB2313 FUND (NVTA 30% REVENUE)

The HB2313 fund must include NVTA 30% revenue and at least the City's 12.5 cent of the commercial and industrial real estate value equivalent revenue from the General Fund to be spent on transportation. In order to be eligible for Northern Virginia Transportation Authority (NVTA) Regional 30% funds, the City is required to deposit at least the equivalent of a 12.5 cent of the commercial and industrial real estate tax value into the HB2313 Fund, and then transfer that amount to a separate fund for transportation. The 12.5 cent commercial and industrial real estate tax equivalent for FY 2021 is \$11,681,842. To satisfy this requirement, the DASH Operating General Fund subsidy of \$16,686,497 in FY 2021 is transferred through the HB2313 Fund. The remaining FY 2021 revenues received from NVTA 30% funding includes \$1,573,000 for WMATA operating costs, and \$3,483,000 for DASH capital fleet replacement and battery packs.

	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved
DASH General Fund Operating Subsidy Portion	\$11,354,652	\$12,172,274	\$16,686,497
NVTA 30% Expenditures			
WMATA Operating	\$1,573,000	\$1,573,000	\$1,573,000
NVTA Administrative Costs	\$144,313	\$0	\$0
Cash Capital	\$6,750,000	\$3,038,911	\$3,483,000
Total Expenditures	\$8,467,313	\$4,611,911	\$5,056,000