

Transportation & Environmental Services

Mission Statement: The mission of Transportation & Environmental Services is to provide excellent multimodal transportation services and facilities, and to protect and enhance the natural environment to improve the quality of life for those who live in, work in, and visit the city of Alexandria.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$16,315,090	17,318,236	17,914,254	3.4%
Non-Personnel	12,406,972	13,107,235	13,357,997	1.9%
Capital Goods Outlay	8,760	2,191,161	1,199,438	-45.3%
Interfund Transfers	6,693,980	7,634,426	17,661,608	131.3%
Total Expenditures	\$35,424,802	\$40,251,058	\$50,133,297	24.6%
Less Revenues				
Internal Services	193	2,181,661	1,193,438	-45.3%
ARRA - Stimulus Funds	140	0	0	0.0%
Sanitary Sewer Fund	7,102,221	7,742,500	7,500,000	-3.1%
Stormwater Management Fund	0	2,315,715	1,621,459	-30.0%
Potomac Yard Metrorail Station Financing	0	0	510,380	n/a
Special Revenue Funds	973,054	434,942	413,983	-4.8%
Total Designated Funding Sources	\$8,075,608	\$12,674,818	\$11,239,260	-11.3%
Net General Fund Expenditures	\$27,349,194	\$27,576,240	\$38,894,037	41.0%
Total Department FTE's	206.0	207.0	210.0	1.5%

The sanitary sewer fund includes cash capital and debt service transfers from the sanitary sewer fund to the General Fund and Capital Improvements Program (CIP) beginning in FY 2010.

The stormwater management fund was established in the FY 2011 budget process to be funded by a dedicated real estate property tax of 0.5 cents per \$100 assessed value.

Net General Fund expenditures increase substantially in FY 2012 as a result of the inclusion of the reserved transportation improvement funding, the majority of which is a cash capital contribution to the CIP. This funding passes through the City's General Fund.

Highlights

- The General Fund budget increases by \$11.3 million, or 41.0%, in FY 2012 due to the following adjustments:
 - Personnel expenditures increase by \$596,018, or 3.4%, due to the addition of a civil engineer (1.0 FTE) and inspector (1.0 FTE) needed respond to increased development and capital project implementation, as well as a principal planner (1.0 FTE) dedicated to planning and implementation of high capacity transit corridors. Funding for merit/step increases for employees also adds into this budget increase. The inspector position will be fully funded by the sanitary sewer and stormwater maintenance funds, the civil engineer will receive 75% of its funding from the stormwater maintenance fund, and the principal planner will be funded by the reserved transportation improvement tax.
 - Non-personnel expenditures increase by \$250,762, or 1.9%. The overall increase is the result of numerous offsetting increases and decreases. The increases include current service budget adjustments for Fire Hydrant Maintenance (\$30,676), Street and Sidewalk Maintenance (\$20,200), Multi-space parking meter maintenance (\$100,000), and impound lot towing services (\$75,000). Council added \$375,000 to the budget for additional street paving. Additional increases include the transfer of \$300,000 (sanitary sewer fees) from the CIP for sanitary sewer capacity monitoring and \$125,000 from the Stormwater Fund for filtration and cleaning services at Oronoco Bay. Both these costs are transfers from the CIP and do not result in a net increase in City expenditures. Both activities are more operating than capital in nature. These increases are all described in more detail in the "Summary of Budget Changes" at the end of the T&ES section. (continued on the next page)

Transportation & Environmental Services

- Non-personnel budget decreases include a \$24,000 reduction in utility costs for traffic signals due to the start of a conversion project to LED bulbs, a \$128,000 reduction in electricity costs for street lights and traffic signals a result of lower costs, a reduction in the residential recycling contract costs (\$63,000), a reduction in the rental costs for leaf grinding services (\$14,000), and a transfer of \$509,000 in snow removal funds to the new Non-Departmental centralized snow removal account.
- Capital Goods Outlays decrease by \$991,723, or 45.3%. These expenditures are almost exclusively for non-General Fund vehicle replacement costs in the equipment replacement fund and are highly cyclical in nature. The year-to-year decrease is due to FY 2011 having a larger than average number of vehicles to replace. \$6,000 is one-time computer equipment and office supply funding for the two new positions.
- Interfund Transfers increase by \$10,027,182, or 131.3%, due to a decrease (\$569,000) in the sanitary sewer fund cash capital transfer to capital projects and a reduction in the transfer of dedicated tax revenue for the stormwater management fund (capital projects) of approximately \$664,000, combined with the new cash capital transfer of \$10.75 million associated with the new tax rate reservation for transportation improvements.
- The sanitary sewer fee of \$1.25 per thousand gallons of use and the residential solid waste collection fee of \$336 per household per year do not change in FY 2012.
- City Council approved a 2.2-cent real estate tax rate reservation for transportation improvement initiatives beginning in FY 2012 (\$9.85 million) as well as an additional \$909,000 from unreserved cash capital. These funds will support a program seeking to improve the overall transportation and transit networks in Alexandria through a combination of capital projects and operating services.

T&ES Programs and Activities

Leadership & Management Support

Leadership and General Management

Streets & Sidewalk Maintenance

Street Maintenance
Sidewalk, Curb & Gutter Maintenance
Snow Plowing & De-Icing

Sewer Maintenance

Sanitary Sewer Maintenance
Storm Sewer Maintenance
Fire Hydrant Maintenance

Recycling

Residential Recycling Collection
Commercial Recycling
Other Recycling

Capital Project Management

Design Management
Construction Management
Bridge Inspection & Maintenance

Transportation Management

Signals, Signs & Markings
Parking Meters
Plan Review
Special Events
Traffic Calming
Street Lighting
Impound Lot

Refuse Collection

Commercial Refuse Collection
Residential Refuse Collection
Spring Clean-Up

Street Cleaning

Street Sweeping
Special Events
Leaf Collection
King Street Cleaning

Environmental Quality

Air Quality
Water Quality
Noise Quality
Contaminated Land

Plan Review & Permitting

Site Plan Review
Development Site Inspection
Permitting
Flood Plain Management

Alternative Transportation Planning & Support

Regional Transportation Planning
Alternative Transportation Promotion
Paratransit Services Administration
Bicycle & Pedestrian Coordination
Potomac Yard Metro Station Financing

Transportation Improvement Program

Transportation Improvement Program

Dept Info

Department Contact Info

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Department Head

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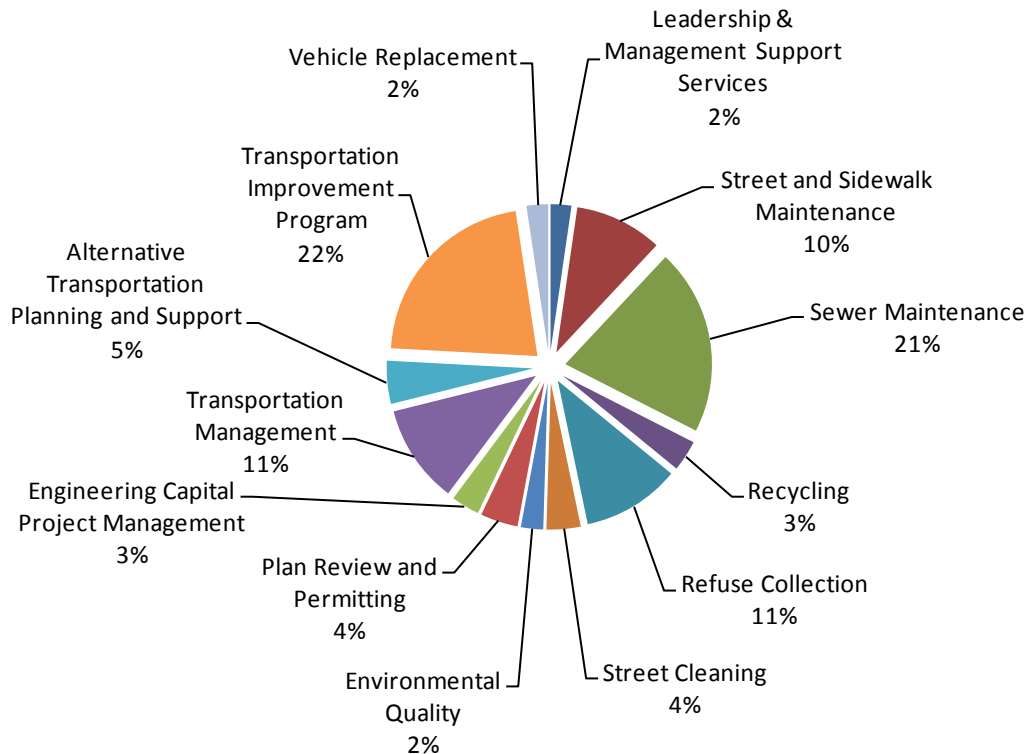
Department Staff

Emily Baker, City Engineer
Abi Lerner, Deputy Director for Transportation
Yon Lambert, Deputy Director for Operations
Bill Skrabak, Director, Office of Environmental Quality
Antonio Baxter, Administrative Services Division Chief

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of department-wide performance outcomes and goals achieved	56%	70%	60%
% of streets and sidewalks in good to excellent condition	90%	90%	90%
% of sanitary sewers operational	100%	100%	100%
% of storm sewer repairs completed within 3 working days	80%	85%	85%
% of citizens who use alternative transportation as indicated through a bi-annual survey	N/A	34%	N/A
% of the waste stream diverted by recycling	26%	32%	32%
% of customers who rate refuse collection as good to excellent	N/A	98%	98%

FY 2012 Approved Expenditures by Program



Transportation & Environmental Services

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership & Management Support Services	\$1,334,707	\$1,052,051	\$1,147,211	9.0%
Street and Sidewalk Maintenance	6,056,147	4,980,760	4,852,582	-2.6%
Sewer Maintenance	8,304,562	11,186,784	10,291,914	-8.0%
Recycling	1,233,201	1,749,676	1,712,078	-2.1%
Refuse Collection	5,193,833	5,382,235	5,417,019	0.6%
Street Cleaning	1,629,727	1,967,976	1,886,583	-4.1%
Environmental Quality	1,049,244	1,219,035	1,230,750	1.0%
Plan Review and Permitting	2,244,001	2,027,612	2,078,911	2.5%
Engineering Capital Project Management	1,378,759	1,586,021	1,567,606	-1.2%
Transportation Management	4,835,224	5,262,683	5,461,053	3.8%
Alternative Transportation Planning and Support	2,165,204	1,654,564	2,380,143	43.9%
Transportation Improvement Program	0	0	10,914,009	n/a
Vehicle Replacement	193	2,181,661	1,193,438	-45.3%
Total Expenditures	\$35,424,802	\$40,251,058	\$50,133,297	24.6%

Any significant changes in program expenditures are explained in the following program and activity detail pages.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership & Management Support Services	8.3	7.8	8.3	6.4%
Street and Sidewalk Maintenance	20.6	20.6	20.5	-0.4%
Sewer Maintenance	23.7	27.3	28.9	5.9%
Recycling	5.1	5.1	5.0	-2.5%
Refuse Collection	34.6	35.5	35.5	0.0%
Street Cleaning	20.3	21.5	20.9	-2.8%
Environmental Quality	8.3	8.9	8.9	0.0%
Plan Review and Permitting	27.8	21.1	21.1	0.2%
Engineering Capital Project Management	15.4	15.6	15.3	-1.9%
Transportation Management	31.5	31.4	31.6	0.6%
Alternative Transportation Planning and Support	10.4	12.3	13.1	6.5%
Transportation Improvement Program	n/a	n/a	1.0	n/a
Total FTE's	206.0	207.0	210.0	1.5%

Any significant changes in program staffing are explained in the following program and activity detail pages. Other changes are due to minor reallocations of staff time to reflect workload.

Transportation & Environmental Services

Leadership & Management Support Services Program

The goal of the Leadership and Management Support Services is to provide leadership and policy guidelines for the Department of Transportation and Environmental Services, and to provide departmental support in information technology, public information, and fiscal management.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% Total All Funds Budget	3.8%	2.6%	3.8%
Total Expenditures	\$1,334,707	\$1,052,051	\$1,147,211
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,334,707	\$1,052,051	\$1,147,211
Program Outcomes			
% of department-wide performance outcomes and goals achieved	56%	70%	60%
T&ES operating expenditures per capita	\$228	\$262	\$245

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to develop and administer departmental policy, manage and coordinate personnel, maintain APWA accreditation, manage the departmental budget and grants, and oversee purchasing.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,334,707	\$1,052,051	\$1,147,211
FTE's	8.3	7.8	8.3
# of department FTEs managed	206.0	207.0	203.0
\$ amount of departmental expenditures	\$34,451,415	\$40,251,058	\$38,312,190
Leadership & Management Support Services expenditures as % of department total	3.9%	2.6%	3.0%
% of departmental effectiveness targets met	69%	70%	70%

Transportation & Environmental Services

Streets & Sidewalks Program

The goal of Street and Sidewalk Maintenance is to maintain existing roads and sidewalks for the safe and efficient movement of vehicles and pedestrians.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% Total All Funds Budget	17.1%	12.4%	12.7%
Total Expenditures	\$6,056,147	\$4,980,760	\$4,852,582
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$6,056,147	\$4,980,760	\$4,852,582
Program Outcomes			
% of streets and sidewalks in good to excellent condition	90%	90%	90%
Average pavement condition rating	70%	70%	70%

The FY 2012 budget is reduced by \$0.6 million due to the transfer of snow plowing and de-icing (non-personnel and materials costs) to the new Non-Departmental centralized snow removal account. Approximately \$0.1 million in regular personnel costs previously associated with snow operations have been reallocated to the Street Maintenance activity.

Activity Data

STREET MAINTENANCE – The goal of Street Maintenance is to repair potholes within 24 hours of notification, maintain the riding surface of streets and alleys in a safe condition by resurfacing them on an as-needed basis, and restore to City standards the public right-of-way disturbed by utility companies and private contractors within 30 days of permanent underground installation.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$3,981,855	\$3,918,799	\$4,491,004
FTE's	18.9	19.0	20.5
# of lane miles resurfaced	15	25	23
Cost per lane mile resurfaced	\$59,360	\$64,680	\$68,920
% of residents rating the condition of local roads as good	N/A	90%	90%
Average pavement condition rating	70%	70%	70%

The FY 2012 budget reflects the transfer in of \$0.1 million in personnel costs previously allocated to snow plowing and de-icing.

Transportation & Environmental Services

Streets & Sidewalks Program

The goal of Street and Sidewalk Maintenance is to maintain existing roads and sidewalks for the safe and efficient movement of vehicles and pedestrians.

Activity Data

SIDEWALK, CURB, & GUTTER MAINTENANCE – The goal of Sidewalk, Curb and Gutter Maintenance is to maintain sidewalks, provide pedestrian safety, and maintain good drainage of streets through the continued maintenance and repair of curbs and gutters.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures ¹	\$272,996	\$360,815	\$361,578
FTE's	0.1	0.1	0.1
# of sidewalks replaced (square yards)	3,400	3,459	5,635
Cost per square yard of sidewalk replaced	\$40.00	\$60.00	\$40.00
# of curb and gutter replaced (linear feet)	2,900	2,900	2,700
Cost per linear foot of curb and gutter replaced	\$21.50	\$28.00	\$28.00
% of residents who rate the conditions of sidewalk, curb and gutter as good ²	N/A	75%	75%

¹ Sidewalk, curb and gutter maintenance was reduced by \$539,509 in FY 2010 and was further reduced by \$50,000 in FY 2011.

² The percent of residents who rate the conditions of sidewalk, curb and gutter as good is measured through the City-wide community telephone survey. The survey was not conducted in FY 2010.

SNOW PLOWING & DE-ICING – The goal of Snow Removal is to clear the City streets from snow and ice in a timely manner consistent with City standards.			
Expenditures	\$1,801,296	701,146	N/A
FTE's	1.6	1.5	N/A
# of lane miles plowed	9,800	6,000	N/A
# of snow events responded to	9	5	N/A
# of inches of snow fall annually	56	12	N/A
Cost per lane mile plowed	\$184	\$117	N/A
% of residents rating City snow removal operations as good	N/A	80%	N/A

Beginning in FY 2012, the City snow operations budget will be maintained centrally in the Non-Departmental section of the Operating Budget. This will better enable the tracking of the true costs of storm cleanup activities across all City Departments, including snow and ice removal. As these costs are verified, staff will request that funds be transferred from Non-D to the appropriate Department, thus giving City Council an accurate picture of the cost of these operations at the time of the transfer resolution.

Transportation & Environmental Services

Sewer Maintenance Program

The goal of Sewer Maintenance is to provide inspection, cleaning and repair to the City's sanitary and storm water collection and conveyance systems to minimize property damage, health hazards and pollution of surrounding water areas.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% Total All Funds Budget	23.4%	27.8%	26.9%
Total Expenditures	\$8,304,562	\$11,186,784	\$10,291,914
Less Revenues	\$7,102,221	\$10,058,215	\$9,121,459
Net General Fund Expenditures	\$1,202,341	\$1,128,569	\$1,170,455
Program Outcomes			
% of sanitary sewers operational	100%	100%	100%

Beginning in FY 2011, the budget included the addition of a new stormwater management fund to be funded by a dedicated real estate property tax rate of 0.5 cents per \$100 assessed value. The stormwater management fund maintains the current level of service in the operating budget and adds approximately \$1.6 million annually for additional stormwater capital improvements and operating costs.

Activity Data

SANITARY SEWER MAINTENANCE – The goal of Sanitary Sewer Maintenance is to provide continuous inspection and cleaning of public sewers, inspect complaints within 2 hours of notification, and to eliminate structural and health hazards.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$7,102,221	\$7,742,500	\$7,500,000
FTE's	14.9	18.7	19.2
# of linear feet of sanitary sewers cleaned and inspected	662,139	975,750	675,000
Cost per linear foot of sewer cleaned and inspected	\$0.37	\$0.62	\$0.40
% of linear feet of sewers cleaned and inspected on schedule	98%	98%	98%

The FY 2012 budget includes the addition of half (0.5 FTE) of an Inspector I position funded from sanitary sewer fees to help inspect sanitary sewer construction related to new development and capital project implementation. Overall expenditures decrease by \$242,500 due to a reduced revenue estimate from the sanitary sewer connection fee.

STORMWATER SEWER MAINTENANCE – The goal of Stormwater Sewer Maintenance is to provide continuous inspection and cleaning of public sewers, inspect complaints within 2 hours of notification, and find and eliminate structural and health hazards.			
Expenditures	\$985,614	\$3,253,496	\$2,570,614
FTE's	8.6	8.4	9.5
# of repair work orders completed for storm sewers	260	120	200
Cost per repair completed	\$790	\$975	\$1,050
% of storm water repairs completed within three working days	80%	85%	85%

Expenditures decrease by \$0.7 million in FY 2012 because the stormwater fund will only receive 0.5 cents per \$100 assessed value on 2 tax payments, as opposed to 3 payments in the first year of implementation. FY 2012 includes the addition of 0.5 FTE's of an Inspector I and 0.75 FTE's of a Civil Engineer I to help complete plan review and construction inspection related to new stormwater management projects. The need for additional staff is driven by new development and increased capital project implementation associated with the increased funding levels in the fund.

Sewer Maintenance Program

The goal of Sewer Maintenance is to provide inspection, cleaning and repair to the City's sanitary and storm water collection and conveyance systems to minimize property damage, health hazards and pollution of surrounding water areas.

Activity Data

FIRE HYDRANT MAINTENANCE – The goal of Fire Hydrant Maintenance is to repair existing and install new City fire hydrants in order to keep fire hydrants in working order.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$216,727	\$190,788	\$221,300
FTE's	0.2	0.2	0.2
# of fire hydrants repaired overhauled	650	700	700
Cost per fire hydrant repaired overhauled	\$402	\$575	\$390
% of fire hydrants overhauled on schedule	100%	100%	100%

Transportation & Environmental Services

Recycling Program

The goal of Recycling is to provide residential, commercial, multi-family and other collection services to divert at minimum 25% of the waste stream.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% Total All Funds Budget	3.5%	4.3%	4.5%
Total Expenditures	\$1,233,201	\$1,749,676	\$1,712,078
Less Revenues	\$21,940	\$0	\$0
Net General Fund Expenditures	\$1,211,261	\$1,749,676	\$1,712,078
Program Outcomes			
% of the waste stream diverted	26.0%	32.0%	32.0%

Activity Data

RESIDENTIAL RECYCLING COLLECTION – The goal of Residential Recycling Collection is to provide residential curbside recycling collection on a weekly basis in order to divert materials from the waste stream.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,093,502	\$1,282,464	\$1,221,957
FTE's	3.7	3.7	3.7
Tons of residential recycling collected	6,044	6,800	7,500
Cost per residential ton recycled	\$181	\$189	\$163
% of waste stream diverted	20%	28%	24%
% of recycling complaints resolved within one business day	99%	100%	100%

The FY 2012 budget assumes a reduced cost for the residential recycling contract.

COMMERCIAL & MULTI-FAMILY COLLECTION – The goal of the Commercial and Multi-family Collection program is to establish implementation plans for recycling in commercial and multi-family establishments in order to divert materials from the waste stream.			
Expenditures	\$99,734	\$116,341	\$143,671
FTE's	1.3	1.3	1.3
Tons of commercial and multi-family recycling reported	38,830	45,000	42,000
Cost per commercial and multi-family recycling plan monitored	\$2.57	\$2.59	\$3.42
% of waste stream diverted	25%	28%	28%

The FY 2012 budget includes the addition of costs associated with recycling service at City Hall and other City facilities, which are ineligible for cost recovery through the residential refuse fee.

Transportation & Environmental Services

Recycling Program

The goal of Recycling is to provide residential, commercial, multi-family and other collection services to divert at minimum 25% of the waste stream.

Activity Data

OTHER COLLECTIONS – The goal of Other Collections is to provide weekly collection and environmentally safe disposal of common household products that could harm our workers or the environment, to provide drop office centers for computers and electronic items, and to provide collection of white goods on a weekly basis.			FY 2012 Approved
Expenditures	\$39,965	\$350,871	\$346,450
FTE's	0.1	0.2	0.1
Tons of other items collected	1,173	1,501	1,800
Cost per ton of other items collected	\$34.07	\$233.76	\$192.47
% of services requests completed on schedule	99%	100%	100%

Transportation & Environmental Services

Refuse Collection Program

The goal of Refuse Collection is to provide business, church, school, and residential collections and spring clean up in order to maintain a clean environment.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% Total All Funds Budget	14.7%	13.4%	14.1%
Total Expenditures	\$5,193,833	\$5,382,235	\$5,417,019
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,193,833	\$5,382,235	\$5,417,019
Program Outcomes			
% of customers who rate refuse collection as good to excellent	N/A	98.0%	98.0%

Overall tonnage collected through the residential, commercial and spring clean-up programs is projected to be down by about 5% in FY 2012. This is in part due to the new larger recycling can program which has increased recycling rates.

Activity Data

COMMERCIAL COLLECTION – The goal of Commercial Collection is to provide weekly refuse collection for businesses, churches and schools in order to maintain a clean environment.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$990,896	\$754,326	\$730,594
FTE's	6.4	6.4	6.3
Tons of commercial trash collected	2,930	4,500	3,000
Cost per ton of commercial trash collected	\$338	\$168	\$244
% of routes completed on schedule	98%	98%	98%

RESIDENTIAL CURBSIDE COLLECTION – The goal of Residential Curbside Collection is to provide weekly refuse collection for residents in order to maintain a clean environment.			
Expenditures	\$4,138,386	\$4,446,745	\$4,506,542
FTE's	27.4	28.3	28.5
Tons of residential curbside trash collected	21,146	21,000	19,600
Cost per ton of residential curbside trash collected	\$196	\$212	\$230
Refuse/recycling fee (100% cost recovery rate)	\$331	\$336	\$336
% of routes completed on schedule	98%	98%	98%

SPRING CLEAN-UP - The goal of Spring Clean-Up is to provide Saturday refuse collection in the spring in order to maintain a clean environment.			
Expenditures	\$64,551	\$181,164	\$179,883
FTE's	0.8	0.8	0.7
Tons of trash collected	318	600	400
Cost per ton of trash collected	\$203	\$302	\$450
% of neighborhoods completed on schedule	100%	98%	100%

Transportation & Environmental Services

Street Cleaning Program

The goal of Street Cleaning is to provide litter and leaf collection, street cleaning and special event support in order to divert litter from the waste stream, provide clean and sanitary streets, and reduce the amount of debris collected in storm drains.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% Total All Funds Budget	4.6%	4.9%	4.9%
Total Expenditures	\$1,629,727	\$1,967,976	\$1,886,583
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,629,727	\$1,967,976	\$1,886,583
Program Outcomes			
% of complaints resolved within 24 hours	98%	98%	98%

Activity Data

STREET SWEEPING – The goal of Street Sweeping is to sweep and flush City streets in order to ensure that streets are clean and sanitary.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,190,023	\$1,324,179	\$1,266,775
FTE's	13.0	14.5	14.2
# of lane miles swept and flushed	49,875	42,001	49,000
Cost per lane mile swept and flushed	\$24	\$32	\$26
% of complaints resolved within one business day	98%	98%	98%

The budget increase in FY 2011 was due to a cyclical increase in equipment replacement costs.

SPECIAL EVENTS – The goal of Special Events is to provide a clean environment for event participants.			
Expenditures	\$12,815	\$44,684	\$37,501
FTE's	0.3	0.2	0.1
Tons of material collected	23	23	22
Cost per ton of material collected	\$557	\$1,943	\$1,705
% of customers satisfied with special event clean up	85%	80%	85%

LEAF COLLECTION – The goal of Leaf Collection is to provide vacuum and bag leaf collection for residential customers during the late fall in order to ensure that streets and catch basins are clean.			
Expenditures	\$293,593	\$455,549	\$434,490
FTE's	4.6	4.3	4.2
Cubic yards of leaves collected	33,500	32,001	33,500
Cost per cubic yard of leaves collected	\$8.76	\$14.24	\$12.97
% of streets cleaned on schedule	96%	96%	96%

Street Cleaning Program

The goal of Street Cleaning is to provide litter and leaf collection, street cleaning and special event support in order to divert litter from the waste stream, provide clean and sanitary streets, and reduce the amount of debris collected in storm drains.

Activity Data

KING STREET CLEANING – The goal of King Street Cleaning is to provide a desirable environment that will attract visitors to the City's historic district of shops and restaurants.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$133,296	\$143,564	\$147,817
FTE's	2.4	2.4	2.3
# of blocks cleaned per day	18	19	18
Cost per block cleaned per day	\$28	\$29	\$32
% of litter problems resolved in the same business day	98%	98%	98%

Transportation & Environmental Services

Environmental Quality Program

The goal of Environmental Quality is to provide air, water, noise and land quality services in order to protect and enhance the public's health and welfare and the City's environment.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% Total All Funds Budget	3.0%	3.0%	3.2%
Total Expenditures	\$1,049,244	\$1,219,035	\$1,230,750
Less Revenues	\$54,315	\$50,890	\$50,903
Net General Fund Expenditures	\$994,929	\$1,168,145	\$1,179,847
Program Outcomes			
% of complaints closed in 30 days	93%	95%	95%

Activity Data

AIR QUALITY – The goal of Air Quality is to investigate complaints, monitor air quality and inspect regulated facilities in order to administer and enforce the City Air Pollution Control Code (Title 11, Chapter 1) to enhance air quality.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$443,822	\$444,010	\$456,445
FTE's	3.3	3.2	3.2
# of inspections conducted	26	28	28
# of complaints responded to	29	20	20
Cost per capita of air quality activity	\$2.94	\$2.89	\$2.92
% complaints closed within 30 days	100%	100%	80%

WATER QUALITY – The goal of Water Quality is to conduct reviews and inspections of City site plans and ensure regulatory requirements are met for City permits in order to protect and manage the watershed.			
Expenditures	\$333,998	\$468,764	\$459,572
FTE's	2.8	3.5	3.5
# of site plans reviewed	256	315	300
# of complaints resolved	13	20	20
Cost per capita of water quality activity	\$2.21	\$3.05	\$2.94
% complaints closed within 30 days	100%	100%	100%

NOISE QUALITY – The goal of Noise Quality is to investigate noise complaints in order to ensure compliance with the noise regulations to enforce the City Noise Control Code (Title 11, Chapter 5).			
Expenditures	\$132,307	\$133,114	\$137,144
FTE's	1.0	1.1	1.1
# of complaints responded to	119	46	45
Cost per capita of noise quality activity	\$0.88	\$0.87	\$0.88
% of noise complaints resolved satisfactorily within 30 days	91%	90%	100%

Environmental Quality Program

The goal of Environmental Quality is to provide air, water, noise and land quality services in order to protect and enhance the public's health and welfare and the City's environment.

Activity Data

CONTAMINATED LAND – The goal of Contaminated Land is to administer the contaminated land ordinance, manage City contaminated sites, and insure that the development of contaminated sites is done in a safe and responsible manner.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$139,117	\$173,147	\$177,589
FTE's	1.2	1.1	1.1
# of contaminated sites reviewed	13	19	15
Cost per capita of contaminated land activity	\$0.92	\$1.13	\$1.14
% of site plans reviewed on schedule	90%	90%	90%

Transportation & Environmental Services

Plan Review & Permitting Program

The goal of Plan Review and Permitting is to provide site plan, development site, inspection and other services to the citizens, contractors and developers in a timely manner to insure compliance with T&ES standards.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% Total All Funds Budget	6.3%	5.0%	5.4%
Total Expenditures	\$2,244,001	\$2,027,612	\$2,078,911
Less Revenues	\$38,274	\$0	\$0
Net General Fund Expenditures	\$2,205,727	\$2,027,612	\$2,078,911
Program Outcomes			
% of plans reviewed on schedule	95%	82%	95%

Prior years included project or developer contributions to fund T&ES activities related to special projects such as the T.C. Williams High School construction project and Eisenhower East development. No such revenues or related expenditures are planned for FY 2011 or FY 2012.

Activity Data

SITE PLAN REVIEW – The goal of Site Plan Review is to review private development plans for conformance with T&ES design requirements.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$793,317	\$697,003	\$681,395
FTE's	7.6	6.7	6.5
# of plan submittals reviewed	450	440	450
Cost per plan submittal reviewed	\$1,763	\$1,584	\$1,514
% of submittals reviewed by two-week deadline	95%	95%	95%

DEVELOPMENT SITE INSPECTION – The goal of Development Site Inspection is to conduct inspections to insure construction of public infrastructure for conformance with T&ES requirements.			
Expenditures	\$933,830	\$867,780	\$890,890
FTE's	13.1	8.8	8.8
# of erosion and sediment control inspections conducted	898	1,200	1,200
Cost per site monitored	\$1,040	\$723	\$742
% of erosion and sediment control inspections conducted on schedule	100%	100%	100%

FY 2011 reflects the reduction of 4 development review positions dedicated to the now completed T.C. Williams High School construction project and Eisenhower East development, which has slowed down.

PERMITTING – The goal of Permitting is to issue permits for construction activities within the public right-of-way and review building permits for impact on the public right-of-way for conformance with T&ES requirements.			
Expenditures	\$485,350	\$413,743	\$456,735
FTE's	6.8	5.3	5.5
# of T&ES permits issued	2,631	3,371	2,800
# of Code Enforcement permits reviewed	3,100	3,800	3,800
Cost per T&ES permit issued	\$100.00	\$100.00	\$100.00
% of Code Enforcement permits reviewed within three days	100%	100%	100%

FY 2012 includes the addition of 0.25 FTE's of a Civil Engineer I to help complete plan review related to new development and capital project implementation.

Plan Review & Permitting Program

The goal of Plan Review and Permitting is to provide site plan, development site, inspection and other services to the citizens, contractors and developers in a timely manner to insure compliance with T&ES standards.

Activity Data

FLOOD PLAIN MANAGEMENT – The goal of Flood Plain Management is to comply with the National Flood Insurance program and maintain the City's participation in the community rating system in order to provide City property owners with access to discounted flood insurance.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$31,504	\$49,086	\$49,891
FTE's	0.3	0.4	0.4
# of acres of floodplain managed	614	614	614
Cost per acre of floodplain managed	\$51.31	\$79.94	\$81.26
\$ saved in flood insurance programs	148,882	151,000	150,000

Transportation & Environmental Services

Capital Project Management Program

The goal of Capital Project Management is to provide design and construction management services for City infrastructure projects to safely meet the needs of the City while minimizing the impacts on the City.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% Total All Funds Budget	3.9%	3.9%	4.1%
Total Expenditures	\$1,378,759	\$1,586,021	\$1,567,606
Less Revenues	\$24,906	\$0	\$0
Net General Fund Expenditures	\$1,353,853	\$1,586,021	\$1,567,606
Program Outcomes			
% of projects constructed on time and within budget	100%	90%	90%

Activity Data

DESIGN MANAGEMENT – The goal of Design Management is to provide a design solution to an infrastructure problem to maintain the integrity of the City's public infrastructure.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,259,917	\$1,389,143	\$1,373,701
FTE's	14.2	14.2	13.9
# of design projects in process	56	44	60
Average cost per design	\$22,499	\$31,571	\$22,895
% of design task orders completed on time	90%	90%	95%
% of design task orders completed within budget	100%	100%	100%

CONSTRUCTION MANAGEMENT – The goal of Construction Management is to implement the design solutions for infrastructure problems to maintain the integrity of the City's public infrastructure.			
Expenditures	\$112,319	\$162,489	\$158,507
FTE's	1.1	1.2	1.2
# of construction projects managed	6.0	9.0	9.0
\$ value of construction projects managed	\$8,060,104	\$12,000,000	\$12,000,000
Construction management costs as a % of value of projects under construction	15%	15%	15%
% of construction projects completed within budget	100%	100%	100%

BRIDGE INSPECTION & MAINTENANCE – The goal of Bridge Inspection and Maintenance is to inspect and maintain bridges in order to ensure the safety of bridge infrastructure.			
Expenditures	\$6,523	\$34,389	\$35,398
FTE's	0.1	0.3	0.3
# of bridges inspected	11	11	14
Cost per bridge inspected	\$593	\$3,126	\$2,528
% of bridges in satisfactory condition	100%	100%	100%

Transportation & Environmental Services

Transportation Management Program

The goal of the Transportation Management Program is to provide the infrastructure needed on the City's roadways in order to assure an efficient flow of traffic for residents and travelers in Alexandria, in order to enhance vehicular and pedestrian safety and to reduce air pollution.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% Total All Funds Budget	13.6%	13.1%	14.3%
Total Expenditures	\$4,835,224	\$5,262,683	\$5,461,053
Less Revenues	\$140	\$0	\$0
Net General Fund Expenditures	\$4,835,084	\$5,262,683	\$5,461,053
Program Outcomes			
Citizen satisfaction with the ease of traveling through the City	N/A	70%	70%

Activity Data

SIGNALS, SIGNS, & MARKINGS – The goal of Signals, Signs and Markings is to promote efficient flow of traffic to ensure pedestrian and vehicular safety and guide motored and non-motored traveling public through the City safely.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$2,022,435	\$2,152,563	\$2,170,965
FTE's	18.1	18.9	18.9
# of signals maintained	288	289	289
Cost per signal maintained	\$7,022	\$7,448	\$7,512
% of signal outages responded to within one hour	90%	95%	95%

METERS – The goal of Metering is to provide parking management to assure that there is adequate turnover of parking spaces to give motorists the opportunity of finding a place to park.			
Expenditures	\$613,375	\$598,360	\$730,734
FTE's	4.9	4.6	4.6
# of meters maintained	1,040	1,080	1,080
Cost per meter collected from and maintained	\$590	\$554	\$677
% of meters collected from on schedule	97%	100%	100%

FY 2012 includes \$100,000 in additional operating and maintenance costs associated with the installation of multispace parking meters along King Street.

PLAN REVIEW – The goal of Plan Review is to ensure quality development and redevelopment that is consistent with the City's strategic plan goal and that complies with federal, state, and local regulations for traffic management. This activity also includes transportation planning and parking planning.			
Expenditures	\$269,753	\$347,408	\$380,058
FTE's	3.0	2.9	3.1
# of development submittals reviewed	90	110	110
Cost per submittal reviewed	\$2,997	\$3,158	\$3,455
% of site plan submittal reviews completed on schedule	95%	95%	95%

Transportation & Environmental Services

Transportation Management Program

The goal of the Transportation Management Program is to provide the infrastructure needed on the City's roadways in order to assure an efficient flow of traffic for residents and travelers in Alexandria, in order to enhance vehicular and pedestrian safety and to reduce air pollution.

Activity Data

SPECIAL EVENTS – The goal of Special Events is to assure traffic flow during times that City streets will be more crowded than usual, which will support economic development in the community.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$6,037	\$60,764	\$59,026
FTE's	0.5	0.3	0.3
# of special events	7	20	20
Cost per event	\$862	\$3,038	\$2,951
% of temporary traffic flow structures removed within two hours of special event	100%	100%	100%

TRAFFIC CALMING – The goal of Traffic Calming is to promote vehicular and pedestrian safety by assuring that motorists will not use excessive speed in residential areas, in areas near schools, and in other "cut through" areas of traffic.			
Expenditures	\$136,965	\$92,042	\$94,748
FTE's	1.5	0.8	0.8
# of traffic calming projects coordinated	2	3	5
\$ value of projects coordinated	\$201,363	\$373,000	TBD
Average cost per traffic calming project managed & constructed	\$100,682	\$124,000	TBD
Average speed reduction (in mph)	5	5	5

The non-personnel budget for traffic calming is reduced in FY 2011 by \$30,000 from \$45,450 to \$15,450. There is additional funding for traffic calming in the Capital Improvement Program (CIP).

STREET LIGHTING – The goal of Street Lighting is to pay for electricity and report outages to Dominion Virginia Power for repair.			
Expenditures	\$1,403,256	\$1,585,786	\$1,484,878
FTE's	0.5	0.5	0.5
# of street light outages reported to Dominion Virginia Power by the City	685	700	700
Utility cost per street light	\$140	\$167	\$156
% of online complaints passed on to Virginia Dominion Power	100%	100%	100%

IMPOUND LOT – The goal of Impounding is to provide secure storage of vehicles that have been impounded from City streets or due to traffic violations, and either restoring possession of these vehicles to their owners or disposing of the vehicles in an efficient manner.			
Expenditures	\$383,403	\$425,760	\$540,644
FTE's	3.0	3.5	3.5
# of vehicles processed	1,769	2,500	1,769
Cost per car impounded	\$217	\$170	\$217
% of vehicles that are sold at auction	95%	100%	95%

FY 2012 includes \$75,000 in additional budget related to the reduced size of the impound lot as a component of the Eisenhower Avenue Fire Station project. Towing services must be procured to transport unclaimed vehicles to the secondary impound storage lot at Business Center Drive where they will be sold at auction.

Transportation & Environmental Services

Alternative Transportation Planning & Support Program

The goal of Alternative Transportation Planning and Support is to develop and administer plans and programs that encourage residents and employers to use alternative transportation in order to minimize the use of motorized vehicles in the City, thereby reducing traffic congestion and improving air quality.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% Total All Funds Budget	6.1%	4.1%	6.2%
Total Expenditures	\$2,165,204	\$1,654,564	\$2,380,143
Less Revenues ¹	\$833,619	\$384,052	\$873,460
Net General Fund Expenditures	\$1,331,585	\$1,270,512	\$1,506,683
Program Outcomes			
% of citizens who use alternative transportation modes as indicated through a bi-annual survey ²	N/A	34%	N/A

¹ FY 2010 revenues included grants for the Old Town Transit Store, Rideshare Enhancements, and Employer Transit Incentives that are not available in FY 2011 and FY 2012.

² The percent of citizens who use alternative transportation modes is measured through the City-wide community telephone survey. The survey was not conducted in FY 2010 and is not planned for FY 2012.

Activity Data

REGIONAL TRANSPORTATION PLANNING – The goal of Regional Transportation Planning is to benefit taxpayers of the City by taking advantage of available public and private sector funding for transportation initiatives and to assure that the City's tax dollars are spent on projects that provide benefit to residents.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$313,044	\$282,151	\$483,624
FTE's	2.1	4.1	4.7
# of grants secured by Transit Services	4	3	3
\$ of grant revenues secured by Transit Services	\$14,000,000	\$3,000,000	\$1,720,000
% of Transit Services expenditures funded by grants	50%	76%	75%

FY 2011 reflects the addition of 1.0 FTE associated with the BRAC-133 project management position. The funds for this position in FY 2011 were allocated from contingent reserves in June 2010 and were not included in the FY 2011 Approved Budget totals for T&ES. The FY 2012 budget reflects both the fee as well as the appropriate budget authority for this position.

FY 2011 and FY 2012 reflect the addition of 1.0 FTE associated with the Potomac Yard projects management position. The funding for this position is special revenue and is embedded in the Potomac Yard Transitway and Potomac Yard Metrorail Station project budgets in the City's CIP.

Additionally, 0.6 FTE's of existing T&ES staff time and budget authority has been allocated to this activity from elsewhere in the T&ES budget.

ALTERNATIVE TRANSPORTATION PROMOTION & PLAN REVIEW – The goal of Alternative Transportation Promotion and Plan Review is to administer City employee, City resident, and private employer incentive programs and ensure that all major development projects include Transportation Management Plans (TMP) for alternative transportation in order to decrease congestion and improve air quality.			
Expenditures	\$1,468,584	\$960,126	\$973,737
FTE's	4.9	4.9	5.0
# of City employees receiving transit benefit	199	215	225
Cost per transit benefit provided	\$58.37	\$68.56	\$68.00
% of City workforce that participates in transit benefit program	8.2%	8.30%	9.3%

Transportation & Environmental Services

Alternative Transportation Planning & Support Program

The goal of Alternative Transportation Planning and Support is to develop and administer plans and programs that encourage residents and employers to use alternative transportation in order to minimize the use of motorized vehicles in the City, thereby reducing traffic congestion and improving air quality.

Activity Data

PARATRANSIT SERVICES ADMINISTRATION – The goal of Paratransit Services Administration is to provide Paratransit service for people from Alexandria with disabilities who are traveling to locations in the DOT service area in order to provide them with necessary travel options and to comply with the rules of the Americans with Disabilities Act.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$94,780	\$105,182	\$114,182
FTE's	1.1	1.1	1.1
# of trips	60,454	60,184	59,849
Average cost per trip	\$22.79	\$25.60	\$22.56
Complaints received as a percentage of total trips	0.08%	0.11%	0.08%

This activity includes only the department staff and non-personnel costs associated with managing the DOT paratransit program. The City subsidy for DOT is funded in the Transit Subsidies budget.

BICYCLE & PEDESTRIAN COORDINATION – The goal of Bicycle and Pedestrian Coordination is to encourage the use of non-motorized transportation modes through new development and improvement of existing facilities for bicycles and pedestrians, which will decrease congestion and improve air quality.			
Expenditures	\$288,796	\$307,105	\$298,220
FTE's	2.3	2.3	2.3
# of pedestrian and bicycle projects coordinated	50	85	70
Cost per linear foot added to the bikeway network	\$0.73	\$0.73	\$0.75
% of streets that have appropriate bicycle facilities	35%	35%	35%

POTOMAC YARD METRORAIL STATION FINANCING – The goal of Potomac Yard Metrorail Station Financing is to establish a diverse revenue stream, including developer contributions, developer contributions, and net new General Fund revenues from an increased tax base, in order to fund the construction of a new Metrorail station at Potomac Yard without impacting the City's base General Fund budget.			
Expenditures	n/a	n/a	\$510,380
FTE's	n/a	n/a	0.0

Transportation & Environmental Services

Transportation Improvement Program

The goal of the Transportation Improvement Program is to establish an ongoing and predictable source of revenue in order to improve the City's transportation and transit systems through the use of local funds and leveraged outside funding sources.

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
% Total All Funds Budget	0.0%	0.0%	28.5%
Total Expenditures	\$0	\$0	\$10,914,009
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$0	\$0	\$10,914,009
Program Outcomes			
Planned total 10-year investment in transportation improvements funded through the real estate tax reservation	n/a	n/a	\$144,835,013

Activity Data

TRANSPORTATION IMPROVEMENT PROGRAM – The goal of the Transportation Improvement Program is to establish an ongoing and predictable source of revenue in order to improve the City's transportation and transit systems through the use of local funds and leveraged outside funding sources.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	n/a	n/a	\$10,914,009
FTE's	n/a	n/a	1.0
Planned 10-year operating service investment (from debt service)	n/a	n/a	\$ 33,635,719
Planned 10-year capital investment (including cash capital and general obligation bonds)	n/a	n/a	\$111,199,294

The multiyear transportation improvement program includes funding for a new project coordinator position (1.0 fte) needed to manage the planning and implementation the three dedicated, high capacity transit corridor capital projects.

Transportation & Environmental Services

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Current Services Adjustment	FY 2012 Approved
Fire Hydrant Maintenance The cost to maintain fire hydrants has gradually increased over several years without a corresponding budget adjustment. This adjustment funds the fire hydrant maintenance contract at a level equal to the average of the last three fiscal years. Both personnel and materials costs have factored into the rising costs.	<i>Fire Hydrant Maintenance Contract</i>	\$30,676
Street & Sidewalk Maintenance The contract costs related to sidewalk repair, street paving and repair, as well as asphalt delivery are all anticipated to experience a 1% increase (tied to the CPI-U) in FY 2012 per contractual pricing.	<i>CPI-U Contract Adjustments</i>	\$20,200
Parking Meters The maintenance costs for parking meters will increase by \$100,000 in FY 2012 as a result of the conversion from single head to multi-space meters. The annual cost to connect the new meters to the City's network is \$60,000. The cost of replacement parts (e.g. receipt printers, screens, etc.) is estimated at \$40,000 annually. These costs are based on the City's experience with similar equipment in the Carlyle neighborhood.	<i>Multi-space Meter Maintenance</i>	\$100,000
Impound Lot The construction of Fire Station 210 (Eisenhower Avenue) will impact the current impound lot and reduce its storage capacity by 66%. To help offset this reduction in capacity a secondary storage lot is being constructed at a Business Center Drive location. Impounded vehicles which are not claimed will be transported by a towing contractor to the new storage lot where they will await auction. The annual cost for the towing service is estimated at \$75,000.	<i>Impound Lot Towing Services</i>	\$75,000
Snow Plowing & De-Icing City snow and ice management budgets are being consolidated in a centralized account in the Non-Departmental section of the Operating Budget for FY 2012. A centralized accounting of these activities will allow for quicker monitoring and reporting of costs as well as remove the unpredictable burden of random snow and ice events from Departmental budgets. Ideally, other service levels in T&ES should not be reduced because of a particularly bad (i.e. expensive) snow season. This method would contain cost overruns (or potentially cost savings) outside Departmental budgets where they can be handled in a macro-City manner. As these costs are verified, staff will request that funds be transferred from Non-D to the appropriate Department, thus giving City Council an accurate picture of the cost of these operations at the time of the transfer resolution. In addition to budget transfers from Departments, an additional \$230,000 has been included in the Non-Departmental account to provide a more realistic annual budget for this service.	<i>Snow & Ice Removal Budget</i>	(\$564,780)
Sanitary Sewer Maintenance The City performs ongoing monitoring of the sanitary sewer conveyance system to track remaining capacity. This allows the City to project the amount of additional development the system can support and determine where expansions may be necessary. This project was formerly tracked in the CIP, but the regular nature of this work makes it better suited for the Operating Budget. The funding source continues to be sanitary sewer fees and this action does not increase overall City expenditures.	<i>Sewer System Capacity Monitoring</i>	\$300,000

Transportation & Environmental Services

Summary of Budget Changes, continued

Adjustments to Maintain Current Service Levels, continued

Storm Sewer Maintenance	<i>Filtration & Catch Basin Cleaning</i>	\$125,000
<p>The City is preparing to construct a biosparging remedial system for the storm sewer outfall pipe at the Oronoco Street outfall. This system will prevent migration of contaminants from the former Alexandria Gas Works outside the storm pipe. This item adds \$125,000 (from dedicated stormwater maintenance funds) to provide for the operation and maintenance of the biosparging system, including filtration and catch basin cleaning efforts. This work is required by the Virginia Department of Environmental Quality per the City's agreement to participate in the remediation program for this site.</p>		

Supplemental Adjustments

Activity	Supplemental Request	FTEs	FY 2012 Approved
Sewer Maintenance	<i>Inspector I</i>	1.0	\$62,129
<p>An Inspector I position to be funded by the Sanitary Sewer Fund (0.5 FTE) and the Stormwater Maintenance Fund (0.5 FTE). This position will provide on-site inspection services for new stormwater and sanitary sewer projects resulting from both increased development activity as well as an expanded City capital project implementation program.</p>			
Stormwater Maint. & Permitting	<i>Civil Engineer I</i>	1.0	\$85,328
<p>A Civil Engineer position to be split between the Stormwater Maintenance Fund (0.75 FTE) and the Permitting Activity (0.25 FTE). This position will provide plan review services in the City's permit center for new stormwater projects resulting from both increased development activity as well as an expanded City capital project implementation program.</p>			
Regional Transport. Planning	<i>Potomac Yard Project Manager</i>	1.0	\$0
<p>A principal planner will be added mid-year FY 2011 to serve as the City's project manager for the Crystal City / Potomac Yard transitway project. This position will also manage the implementation of the Potomac Yard Metrorail Station in the future. The projects are both complex, multi-phase, multi-year projects that require close oversight and coordination. The estimated annual cost of this position is approximately \$150,000. The City has received authorization from FTA to use already secured grant funds for the transitway project to fund half of the position costs. The remaining costs of the project manager will be funded by Potomac Yard Metrorail Station Fund revenues. It is estimated that using consultant services as an alternative would cost the City about \$250,000 to \$300,000 annually and would provide less overall accountability. <u>While the additional FTE appears in the T&ES operating budget, the \$150,000 budget for this position remains embedded in the capital project budget in the City's CIP.</u></p>			
Street Maintenance	<i>Additional Street Paving Funding</i>	0.0	\$375,000
<p>City Council increased the annual budget for street paving and maintenance by \$375,000 in the add-delete process. The proposed budget for this activity was \$1 million, so the new annual budget will be \$1.375 million. Each resurfaced (paved) lane mile costs approximately, so this increase will provide for an additional 5 lane miles of paving each year. All paving and resurfacing projects are prioritized using a comprehensive assessment of pavement conditions across the City.</p>			

Transportation & Environmental Services

Summary of Budget Changes, continued

Supplemental Adjustments, continued

Transportation Improvement Program	<i>Cash Capital for Transportation Improvements</i>	0.0	\$10,750,000
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City Council established a new, reserved funding stream intended to improve the City's transportation and transit systems. This ongoing and predictable funding stream includes a 2.2-cent reservation of the real estate tax rate as well as an ongoing cash capital contribution from the base operating budget. In FY 2012, a total of \$10.75 million of these funds will be transferred to the City's Capital Improvement Program as cash capital. The FY 2012 capital projects to be funded include the Beaugard High Capacity Transit Corridor, new DASH buses (fleet expansion), and improvements at the King Street Metro Station. Please reference the City's FY 2012 - FY 2021 Approved CIP to see the full ten-year plan associated with these funds.

Transportation Improvement Program	<i>Dedicated, High Capacity Transit Corridors Project Coordinator</i>	1.0	\$164,009
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The new multiyear transportation improvement program includes investment in all three of the City's planned dedicated, high-capacity transit corridors, starting with Corridor C (Beaugard-Van Dorn) in FY 2012. A new project coordinator position is necessary to manage the planning and implementation of these highly complex capital initiatives. The funding for this position is also included in the multiyear transportation improvement program.

Expenditure Reductions

Reduction Item	FTEs	FY 2012 Approved
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Traffic Signal Electricity Usage		(\$24,000)
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The conversion of all City traffic signal bulbs to LED technology is funded in the Capital Improvement Program in FY 2012 and FY 2013 and will result in some operating cost reductions starting in FY 2012. By FY 2014, this conversion is estimated to save the City approximately \$120,000 annually (60%) in electricity costs. Additionally, LED bulbs have a useful life approximately 5 times longer than traditional incandescent bulbs.

Transportation & Environmental Services

Refuse Collection and Sanitary Sewer Cost Recovery Tables

	FY 2011 Approved	FY 2012 Approved
Residential Refuse Collection Fee		
Residential Refuse Collection	\$4,009,847	\$4,055,795
Residential Curbside Recycling	\$888,935	\$829,742
Spring Clean-up	\$163,364	\$161,891
Leaf Collection	\$410,791	\$391,032
Indirect Costs (City Administrative Support)	\$322,339	\$461,315
Total Expenditures	\$5,795,276	\$5,899,775
Residences Served	17,273	17,555
Residential Refuse Fee	\$336	\$336

	FY 2011 Approved	FY 2012 Approved
Sanitary Sewer Fund Sources & Uses		
Operating Costs - Inspections, Cleaning & Maintenance	\$2,233,262	\$2,557,229
Cash Capital Funding for CIP Sanitary Sewer Projects at the Current Sewer Usage Fee Rate (\$1.25)	\$4,308,877	\$3,547,868
Debt Service - Bond Financing Costs for CIP Projects	\$1,200,361	\$1,394,903
Total Expenditures	\$7,742,500	\$7,500,000
Sewer Usage Fee Generated by the Current Rate of \$1.25 per 1,000 Gallons	\$6,562,500	\$6,700,000
Sewer Connection Fee	\$1,180,000	\$800,000
Use of Sewer Fund Balance	\$0	\$0
Total Revenues	\$7,742,500	\$7,500,000

Transportation Improvement Program Sources and Uses

	FY 2011 Approved	FY 2012 Approved
Transportation Improvement Program Sources & Uses		
Operating Costs - Project Management & Planning	n/a	\$164,009
Operating Costs - Expanded Trolley Service ¹	n/a	\$700,000
Cash Capital Funding for CIP Projects	n/a	\$12,700,000
Debt Service - Bond Financing Costs for CIP Projects	n/a	\$0
Total Expenditures	n/a	\$13,564,009
Transportation Improvement Reserved Real Estate Tax	n/a	\$10,704,965
Transportation Improvement Cash Capital	n/a	\$909,044
Reallocated State Urban Funds	n/a	\$1,950,000
Use of Fund Balance	n/a	\$0
Total Revenues	n/a	\$13,564,009

¹ \$700,000 budget for expanded trolley service reflected in the Transit Subsidies Department, not T&ES.