


Focus Area All Funds Budget - \$142,147,962

Department	All Funds Departmental Budget
Department of Code Administration	\$8,468,878
Economic Development (Alexandria Economic Development Partnership, Small Business Development Center, Visit Alexandria)	\$6,382,158
Office of Historic Alexandria	\$4,135,343
Office of Housing	\$8,657,727
Planning & Zoning	\$6,700,798
Department of Project Implementation	\$1,631,478
Transit Services (DASH, King Street Trolley, VRE, DOT Paratransit, WMATA)	\$45,550,073
Transportation & Environmental Services	\$60,621,507

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

703.746.4025

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Department Head

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EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
DASH	\$11,942,233	\$11,354,656	\$12,172,274	\$817,618	7.2%
King Street Trolley	\$398,657	\$958,936	\$997,293	\$38,357	4.0%
DOT	\$1,561,792	\$1,502,957	\$1,608,645	\$105,688	7.0%
VRE	\$140,589	\$144,807	\$149,151	\$4,344	3.0%
WMATA	\$13,638,026	\$15,688,334	\$19,993,308	\$4,304,974	27.4%
Total	\$27,681,297	\$29,649,690	\$34,920,671	\$5,270,981	17.8%
Expenditures by Fund					
General Fund	\$27,681,297	\$29,649,690	\$34,920,671	\$5,270,981	17.8%
NVTC Pass-Through	\$4,386,623	\$5,800,000	\$5,800,000	\$0	0.0%
DASH Fund	\$4,479,000	\$5,175,320	\$4,829,402	(\$345,918)	-6.7%
Total	\$36,546,920	\$40,625,010	\$45,550,073	\$4,925,063	12.1%

FISCAL YEAR HIGHLIGHTS

- DASH or the Alexandria Transit Company (ATC) City Subsidy increases \$817,618 or 7.2% due to an added Safety & Training position, new legal counsel costs, an added Labor Relations Manager position, and current service adjustments which more accurately capture DASH generated revenues. The subsidy is offset by an increase to DASH revenues by increasing the fare from \$1.75 to \$2.00 starting September, 2019 after the WMATA Summer Shutdown is over, upon approval from the ATC Board.
- The King Street Trolley increases \$38,357 or 4.0% due to current service cost adjustments for fuel and regular maintenance.
- DOT Paratransit increases \$105,688 or 7.0% to better align with past year actuals and meet the increasing demand of the State mandated service.
- Virginia Railway Express increases \$4,344 or 3.0% due to current service adjustments.
- The General Fund City subsidy for the Washington Metro Area Transit Authority (WMATA) increases \$4,304,974 or 17.8%. The WMATA requested operating subsidy includes the 3% annual increase allowed under the new regional funding agreement of \$3.1 million, \$2.1 million in additional increases legislatively excluded from the 3% cap, and \$0.9 million in new initiatives above the 3% cap for a total subsidy increase of \$6.1 million or 14.2%. The legislative exclusions proposed by WMATA include the estimated cost of Silver Line training, litigation, federally mandated work place safety requirements and paratransit cost increases. The new initiatives proposed by WMATA would expand rush hour periods, extend Yellow Line service to Greenbelt, add Red Line trains to Glenmont and expand all trains to eight cars over a multi-year period. The City's proposed budget funds the 3% growth and \$1.0 for the legislative exclusions pending further information requested by the jurisdictions. It does not include funding for the new initiatives.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	0.00	\$29,649,690
DASH		
Current Service Adjustment—This includes regular DASH merit and step increases at an average of 1.8% in overall personnel, maintenance cost adjustments, and equipment replacement needs.	0.00	\$355,247
DASH		
DASH Generated Revenue/City Support Adjustment— This is the amount of historically under collected revenues from budget over the past several years. To fully fund DASH current service levels and avoid any shortfalls in revenue, the City Operating Subsidy provides this amount in additional support.	0.00	\$345,918
DASH		
Safety & Training— This restores the Safety Manager position and increases Training Officer pay to parity within the region.	0.00	\$108,500
DASH		
Legal Counsel Costs— This funds an increased demand on legal counsel needs for labor relations as well as other general counsel.	0.00	\$175,000
DASH		
Labor Relations Manager— Pursuant to the FY 2019 union election, this position provides support to facilitate union requests, grievances, and documentation on a daily basis.	0.00	\$95,500
DASH		
Fare Increase— This is a fare increase of \$0.25 from \$1.75 to \$2.00 upon approval from the ATC Board. The increase does not take place until September, 2019 after the conclusion of the WMATA Summer Shutdown, and would make DASH fares consistent with other bus systems in the region.	0.00	(\$262,547)
King Street Trolley		
Maintenance Increases— This is a current service adjustment to the King Street Trolley mainly due to maintenance cost increases.	0.00	\$38,357
DOT Paratransit		
Increased Demand— This budgets an amount closer to past year actual costs and increases demand for the State mandated service.	0.00	\$105,688
VRE — This is a 3% current services increase for the service.	0.00	\$4,344
WMATA		
Subsidy Increase— The amount proposed would fund the WMATA requested 3% subsidy increase allowed under the regional funding agreement, about half of legislative exclusions pending further information but <u>not</u> the new initiatives above the required operating subsidy cap.	0.00	\$4,304,974
TOTAL FY 2020 APPROVED ALL FUNDS BUDGET	0.00	\$34,920,671



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	FY19 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	14.29 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.	1.18 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.	1.50 M	1
Transportation Planning	DASH develops, manages and implements long term projects to improve transit services throughout the City.	1.07 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.	0.96 M	2

Transit Services



DASH

Program Description: Provides Citywide Bus services

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Interfund Transfer	\$11,942,233	\$11,354,656	\$12,172,274	\$817,618	7.2%
Total Program Expenditures (All Funds)	\$11,942,233	\$11,354,656	\$12,172,274	\$817,618	7.2%

KING STREET TROLLEY

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

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Interfund Transfer	\$398,657	\$958,936	\$997,293	\$38,357	4.0%
Total Program Expenditures (All Funds)	\$398,657	\$958,936	\$997,293	\$38,357	4.0%

Transit Services



DOT PARATRANSIT

Program Description: Provides transit services for the disabled.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$1,561,792	\$1,502,957	\$1,608,645	\$105,688	7.0%
Total Program Expenditures (All Funds)	\$1,561,792	\$1,502,957	\$1,608,645	\$105,688	7.0%

VIRGINIA RAILWAY EXPRESS VRE

Program Description: Provides commuter rail service.

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Non-Personnel	\$140,589	\$144,807	\$149,151	\$4,344	3.0%
Total Program Expenditures (All Funds)	\$140,589	\$144,807	\$149,151	\$4,344	3.0%

Transit Services



WMATA (ALL FUNDS OPERATING BUDGET)

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

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Total WMATA Subsidy					
Operating Subsidy	\$40,279,898	\$42,951,617	\$47,100,000	\$4,148,383	9.7%
Debt Service	\$0	\$1,773,356	\$1,774,173	\$817	0.0%
Total Contribution	\$40,279,898	\$44,724,973	\$48,874,173	\$4,149,200	9.3%

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
WMATA Operating Sources					
General Fund Unreserved	\$10,863,957	\$13,947,721	\$18,115,139	\$4,167,418	29.9%
Transportation Improvement Program TIP	\$2,774,069	\$1,740,613	\$1,878,169	\$137,556	7.9%
Subtotal City Sources	\$13,638,026	\$15,688,334	\$19,993,308	\$4,304,974	27%
NVTA 30% Fund	\$2,363,000	\$1,573,000	\$1,573,000	\$0	0.0%
NVTC Trust Fund	\$24,278,872	\$27,463,639	\$27,307,865	(\$155,774)	-0.6%
Subtotal Non-City Sources	\$26,641,872	\$29,036,639	\$28,880,865	(\$155,774)	-0.5%
Grand Total	\$40,279,898	\$44,724,973	\$48,874,173	\$4,149,200	9.3%

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

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Transportation & Environmental Services



EXPENDITURE SUMMARY

	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Expenditures By Character					
Personnel	\$19,949,563	\$22,106,880	\$22,518,072	\$411,192	1.9%
Non-Personnel	\$17,687,598	\$23,472,175	\$24,788,105	\$1,315,930	5.6%
Capital Goods Outlay	\$98,555	\$651,597	\$896,000	\$244,403	37.5%
Interfund Transfer	\$11,195,000	\$8,962,995	\$8,410,122	(\$552,873)	-6.2%
Debt Service	\$581,957	\$1,226,934	\$4,009,208	\$2,782,274	226.8%
Total	\$49,512,673	\$56,420,581	\$60,621,507	\$4,200,926	7.4%
Expenditures by Fund					
General Fund	\$27,446,455	\$28,898,724	\$21,620,851	(\$7,277,873)	-25.2%
Non-Fiscal Year Grants	\$832,474	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$343,537	\$350,177	\$385,058	\$34,881	10.0%
Other Special Revenue	\$466,955	\$489,954	\$7,974,618	\$7,484,664	1527.6%
Donations	\$494	\$0	\$0	\$0	0.0%
Internal Service Fund	\$5,119	\$651,597	\$896,000	\$244,403	37.5%
HB2313 Transportation Improvements	\$6,668,904	\$6,623,000	\$4,769,411	(\$1,853,589)	-28.0%
Potomac Yard Station	\$5,583,269	\$5,429,080	\$6,809,494	\$1,380,414	25.4%
Sanitary Sewer	\$6,024,471	\$7,222,962	\$11,394,596	\$4,171,634	57.8%
Stormwater Utility	\$2,140,995	\$6,755,087	\$6,771,479	\$16,392	0.2%
Total	\$49,512,673	\$56,420,581	\$60,621,507	\$4,200,926	7.4%
Total Department FTEs	213.00	215.00	217.00	2.00	1%

Transportation & Environmental Services



FISCAL YEAR HIGHLIGHTS

- Personnel increases \$411,192 or 1.9% due to the Commercial Driver's License pay establishment at \$1 per hour, an added Civil Engineer III at 1.0 FTE, and current service adjustments.
- Non-Personnel increases \$1,315,930 or 5.6% due to a planned new recycling contract, additional parking meters, increased street and sidewalk cleaning for Arlandria, an increase in the annual transfer of Potomac Yard area real estate assessment growth to fund Metro station costs, and current services cost increases.
- Capital Goods Outlay increased \$244,403 or 37.5% due to planned equipment replacement increases also reflected in the Internal Service Fund.
- Interfund Transfers decreased \$552,873 or 6.2% due to transferring Sanitary Sewer debt service from the General Fund. This is offset by increases to Transportation Improvement Plan (TIP) cash capital, Sanitary Sewer cash capital and Stormwater Utility cash capital.
- Debt Service increases by \$2,782,274 or 226.8% largely due to transferring Sanitary Sewer debt service directly from the Non-Departmental in the General Fund to T&ES in the 100% fee supported Sanitary Sewer Fund.
- The General Fund decreases \$7,277,873 or 25.2% largely driven by transferring approximately \$7 million of the Residential Refuse program into a new self supported special revenue fund. Other decreases are caused by Environmental staff reallocations to Sanitary Sewer and Stormwater Utility Funds, reallocation of Development & ROW staff permitting to the Sanitary Sewer Fund, Sanitary Infrastructure Non-Personnel costs reallocated to the Sanitary Sewer Fund, a reduction in temporary services, and eliminating the temporary no parking sign installation service. Increases are due to additional parking meters, increased street cleaning, an increase to the Transportation Implementation Program (TIP) cash capital and current service adjustments. There is also \$205,000 in new proposed General Fund revenues generated by changing the mobile parking vendor, expansion of the residential pay by phone program, additional parking meters, increased Motor Coach fees, and restructuring daily parking rates at Jamieson Avenue meters.
- Other Special Revenues increase by \$7,484,664 largely driven by transferring approximately \$7 million of the Residential Refuse program into the Other Special Revenue Fund and current service adjustments.
- HB2313 Transportation Improvements decrease by \$1,853,589 due to the FY 2019 mid-year loss of Transient Lodging and Real Estate Recordation from the State as part of the regional funding agreement for Metro so that Virginia's \$154 Million share of a new \$500 Million demand in Capital Programs could be met, slightly offset by increased Sales Tax revenues, resulting in less money being spent on CIP projects in FY 2020.
- Potomac Yard increases \$1,380,414 due to increased real estate assessment growth set aside to fund the Metro station construction as well as the phase in of lower General Fund service demand estimates.
- Sanitary Sewer increases \$4,171,634 or 57.8% due to Environmental Staff reallocation from the General Fund, Development Projects & ROW Permitting staff reallocation from the General Fund, an additional Civil Engineer III, moving \$250,000 of Leaf Collection services to the Sanitary Sewer Fund, and about a \$1.5 Million increase in Sanitary cash capital offset by a decrease in debt service.
- Stormwater Utility increases \$16,392 or 0.2% due to the reallocation of Environmental Staff from the General Fund and current service adjustments.

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2019 APPROVED ALL FUNDS BUDGET	215.00	\$56,420,580
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	\$394,103
Environmental Quality		
Environmental Staff Reallocation--This reallocates \$112,175 of General Fund Environmental Quality personnel to the Sanitary Sewer and Stormwater Utility fund to align appropriate funding sources with anticipated FY 2020 service needs.	0.00	\$0
Development & ROW Permitting		
DROW FTE Reallocation to Sanitary Sewer Fund--Reallocates \$67,542 in General Fund DROW personnel costs to the Sanitary Sewer Fund to better align funding sources with anticipated FY 2020 service needs.	0.00	\$0
Multi-Modal Transportation Planning		
TIP Cash Capital Increase— This is a Cash Capital increase following the FY 2020 Transportation Improvement Plan beyond current service level estimates.	0.00	\$133,566
Residential Refuse		
New Residential Refuse Fund Establishment— The Residential Refuse program is removed from the General Fund in the amount of \$7,024,107 (including FY 2020 current service adjustments to the program) to the Other Special Revenues fund as a self supported enterprise excluding exempt households and commercial refuse collections. This includes the conversion of spring clean-up to a weekly bulk item pickup program.	0.00	\$0
Residential Refuse		
Recycling Contract Increase— The City’s contract renewal for recycling services increased beyond current service adjustments due to industry wide market increases in the cost to recycle materials.	0.00	\$368,620
Sanitary Infrastructure		
Sanitary Infrastructure Division Non-Personnel Reallocation—Reallocation \$41,425 of non-personnel funding which support Sanitary Sewer staff to be moved from the General Fund to the Sanitary Sewer Fund.	0.00	\$0

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Sanitary Infrastructure</p> <p>Additional Civil Engineer III— This is a conversion of prior Sanitary Sewer consultant expenditures to fund a new 1.0 FTE to support increasing demands of the Sanitary Sewer services.</p>	1.00	\$118,624
<p>Sanitary Infrastructure</p> <p>Increase to Sanitary Sewer Cash Capital— This is the increase in Sanitary Sewer cash capital following the FY 2020 Sanitary Sewer plan.</p>	0.00	\$1,505,794
<p>Sanitary Infrastructure</p> <p>Leaf Collections— This is \$250,000 of Leaf Collection activities in the combined sewer area transferred from the Residential Refuse program to the Sanitary Sewer Fund.</p>	0.00	\$0
<p>Street, Sidewalk & Sewer Maintenance</p> <p>Arlandria Street Cleaning— This adds contracted sidewalk and street cleaning services for the Arlandria corridor in order to improve appearance as the City has done along King Street.</p>	0.00	\$50,000
<p>Leadership & Management</p> <p>Reduction in Temporary Services—Due to progress in maintaining minimum staffing among permanent positions, the department has reduced its reliance on temporary services to backfill vacancies.</p>	0.00	(\$10,000)
<p>Traffic & Parking Operations</p> <p>Parking Meter Maintenance—This is a one time reduction for meter maintenance costs associated with Carlyle Area meters which were replaced during FY 2019 and would not require maintenance during FY 2020.</p>	0.00	(\$35,000)
<p>Traffic & Parking Operations</p> <p>Eliminate Temporary No Parking Sign Installation— This eliminates installation of temporary paper no parking signs by City staff for moving and other activities impacting street parking. This becomes a citizen self- service. City staff resources assigned to this process will be trained and reallocated towards signal technician services. The City also reduces materials costs for the signs themselves by \$5,000.</p>	0.00	(\$5,000)
<p>Traffic & Parking Operations</p> <p>Reduced Credit Card Fees from New Parking Pay By Phone Vendor--This is a change of mobile parking vendors, generating \$10,000 in additional revenue due to lower credit card fees taken off of total revenues collected before they are received by the City.</p>	0.00	\$0
<p>Traffic & Parking Operations</p> <p>Expansion of Residential Pay by Phone Program--This is the inclusion of additional blocks using the pay by phone app. This is estimated to bring in at least \$120,000 in new ongoing revenues.</p>	0.00	\$0

Transportation & Environmental Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
Traffic & Parking Operations Additional Parking Meters—This is the installation of 7 new parking meters among several blocks in the Old Town, Carlyle and Potomac Yard commercial areas. One time costs of installing the meters are offset by \$53,000 in new General Fund revenues.	0.00	\$38,000
Traffic & Parking Operations Motor Coach Fees— Increases General Fund revenues by increasing the City charged portion of overnight and daily Masonic Memorial parking permits by \$5. This changes the overnight City portion of the permit from \$8 to \$13 and the daily permit from \$0 to \$5 resulting in \$6,000 of new annual revenue to the General Fund. The permit also includes charges which go directly to the Masonic Memorial organization.	0.00	\$0
Traffic & Parking Operations Daily Parking at Jamieson Avenue Meters—This a \$16,000 increase in General Fund revenues due to fee structure adjustments on Jamieson Avenue by using daily parking rates to increase utilization of these spots.	0.00	\$0
Stormwater Utility Cash Capital— This is the increase over FY 2019 amount of \$1,511,520 to the FY 2020 amount of \$1,683,331.	0.00	\$171,811
All Programs Commercial Driver's License Pay Supplement—this is T&ES' portion of a Citywide new pay supplement for staff whose jobs require a Commercial Driver's license.	0.00	\$127,580
Multi-Modal Transportation Advancing Smart Mobility Program—Adds a CIP Grant funded Smart Mobility Program Manager at 1.0 FTE to provide IT and program analysis.	1.00	\$0
Stormwater Utility Debt Service—This is the increase of FY 2019 debt service of \$663,585 to \$819,348 in FY 2020.	0.00	\$155,763
Sanitary Sewer Debt Service— This is the decrease of FY 2019 debt service of \$2,818,862 to \$2,603,349 in FY 2020.	0.00	(\$215,513)
Multi-Modal Transportation Planning TIP Debt Service— This is the increase of FY 2019 debt service of \$563,349 to \$586,511 in FY 2020.	0.00	\$23,162
Transit Services Potomac Yard Metro —This is an increase in the annual transfer of Potomac Yard area real estate assessment growth to fund Metro station construction costs. This reflects a phase in of projected lower General Fund support costs for Potomac Yard service demand increases.	0.00	\$1,378,072
TOTAL FY 2020 PROPOSED ALL FUNDS BUDGET	217.00	\$60,621,507

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.

Key Department Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	Target
<i>Average number of days to resolve a resident reported trash, yard waste, and recycling miss</i>	6.60	1.90	5.50	4.00	3.00
<i>Number of sidewalk square feet repaired in the City</i>	16,825	13,605	16,835	20,000	20,000
<i>Percentage of waste that is diverted through recycling, reuse, or composting</i>	49.30%	49.50%	N/A	N/A	50.00%
<i>Percent of the Chesapeake Bay Water pollution reduction goal completed each year</i>	34.00%	39.00%	40.00%	55.00%	45.00%
<i>Percentage of Commuters Using Alternative Transit</i>	39.00%	N/A	N/A	40.00%	40.00%
<i>Pavement Condition Index Rating</i>	58.30	N/A	N/A	60.00	71.00

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 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.	0.11 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.	0.16 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.	1.12 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.	0.20 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..	1.00 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.	0.20 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

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
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	1.13 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	0.51 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	1.13 M	1
Sanitary Sewer Maintenance and Repair	Provides maintenance of City's sanitary sewer mains.	1.90 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.	3.50 M	1
Vision Zero	Vision Zero implements safety projects to eliminate traffic-related deaths and serious injuries by 2028.	0.23 M	1
Air Quality Program	Identifies and inspects polluting sources; manages, assesses and inventories the City's air quality.	0.11 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.	0.14 M	2
Commercial Refuse Collection	Collects and disposes of refuse from City facilities, parks, ornamental street cans and some businesses.	0.93 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.	0.79 M	2

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
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.	0.61 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.	0.54 M	2
King Street Cleaning	Supports the beautification of King Street from the Potomac River to the King Street Metro Station.	0.30 M	2
Public Stormwater Infrastructure Inspection and Maintenance	Performs inspection, operations, and maintenance of stormwater quality infrastructure BMPs.	1.30 M	2
Sidewalk Maintenance	Manages replacement and repairs to sidewalks.	0.99 M	2
Smart Mobility Program	Plans, implements and operates the City's intelligent Transportation Systems and Smart Cities infrastructure.	0.33 M	2
Storm Maintenance and Repair	Provides maintenance of City's stormwater mains.	0.63 M	2
Street Sweeping - PWS	Removes litter and debris from City streets and provides services for special events.	1.06 M	2
Street Sweeping - SWM	Performs litter and debris removal services from City streets.	0.35 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.	0.66 M	2
Traffic Operations Center	Coordinates the cross-departmental response and management of daily traffic, weather events, emergencies and special events.	0.27 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	0.28 M	2

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Transit Planning & Regional Coordination	Coordinates and plans for transit services and capital projects; engages with regional partners for policy-making and funding	0.49 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.	0.80 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.	1.15 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	0.40 M	3
Commercial Recycling	Provides recycling pickup for Alexandria businesses, apartment buildings, and condominiums.	0.19 M	3
Fire Hydrants	Maintains and repairs the City's public fire hydrants.	0.17 M	3
Leaf Collection - PWS	Provides curbside leaf collection for City residents.	0.88 M	3
Leaf Collection - SWM	Performs leaf collection services for residents.	0.09 M	3
Noise Control Program	Enforces the City's noise code and resolves issues related to noise complaints and violations in the City.	0.14 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.	0.31 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 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.	4.47 M	3
Residential Recycling	Provides curbside recycling collection for Alexandria residents.	1.19 M	3
Spring Clean Up	Annual curbside collection of unwanted bulky and metal items, such as furniture and electronics, for Alexandria residents	0.19 M	3

Transportation & Environmental Services



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY19 Cost (\$ in M)	PBB Quartile Score
Stormwater Utility Implementation	Manages the implementation of the Stormwater Utility	0.54 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.	0.81 M	3
Traffic Signal Maintenance	Manages the maintenance of traffic signals and warning lights throughout the City.	1.17 M	3
Transportation Funding & Grants	Coordinates grant funding applications, executes grant administration, coordinates with funding entities, handles reporting requirements, and internal review of funds.	0.45 M	3
Oronoco Outfall	Performs inspection and operations and maintenance of the remediation system.	0.11 M	4
Parking Meter Operation and Maintenance	Operates and maintains parking meters.	0.94 M	4
Vehicle Impound Lot	Operates the storage and disposal of vehicles impounded by the City.	0.43 M	4

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	\$2,078,509	\$2,900,770	\$2,308,618	(\$592,152)	-20.4%
Environmental Quality	\$527,337	\$538,593	\$458,396	(\$80,197)	-14.9%
Development & ROW Permitting	\$2,196,980	\$2,303,399	\$2,223,853	(\$79,546)	-3.5%
Multi-Modal Transportation	\$14,305,483	\$15,638,431	\$14,979,511	(\$658,920)	-4.2%
Resource Recovery	\$7,115,686	\$6,961,785	\$8,622,412	\$1,660,627	23.9%
Sanitary Infrastructure	\$6,111,811	\$7,288,333	\$11,394,596	\$4,106,263	56.3%
Street, Sidewalk & Sewer Maintenance	\$6,794,534	\$6,490,493	\$6,210,489	(\$280,004)	-4.3%
Stormwater Utility	\$2,448,479	\$6,755,087	\$6,771,479	\$16,392	0.2%
Traffic & Parking Operations	\$5,202,952	\$5,231,526	\$5,305,782	\$74,256	1.4%
Traffic Engineering	\$801,377	\$952,939	\$941,743	(\$11,196)	-1.2%
Transit Planning	\$1,929,524	\$1,359,226	\$1,404,628	\$45,402	3.3%
Total Expenditures (All Funds)	\$49,512,672	\$56,420,582	\$60,621,507	\$4,200,925	7.4%

- Leadership and Management decreases \$592,152 or 20.4% due to approximately \$200,000 decreases in Worker's Compensation, approximately \$200,000 less in depreciation costs, and about \$300,000 more in Vacancy Savings offset by about \$200,000 in increased planned equipment replacements. A reduction in temporary services funding (\$10,000) and current service adjustments also contribute to the change amount.
- Environmental Quality decreases \$80,197 or 14.9% due to reallocation of staff to Sanitary Infrastructure and Stormwater Utility and current service adjustments.
- Development & ROW Permitting decreases \$79,546 or 3.5% due to reallocation of staff to Sanitary Infrastructure and current service adjustments.
- Multi-Modal Transportation decreases \$658,920 or 4.2% due to transferring Sanitary Sewer debt service from the General Fund, offset by current service adjustments.
- Resource Recovery increases \$1,660,627 or 23.9% due to the recycling contract re-negotiation, and current service adjustments.
- Sanitary Infrastructure increases \$4,106,263 or 56.3% due to reallocation of Environmental Quality staff to Sanitary, reallocation of Development & ROW Permitting staff to Sanitary, the addition of a Civil Engineer III, the transfer of \$250,000 of leaf collections to Sanitary, an increase of \$2 million to Sanitary debt service and about a \$1.5 million increase in cash capital.
- Stormwater Utility increases \$16,392 or 0.2% due to reallocation of Environmental Quality staff to Stormwater Utility, increased debt service, increased cash capital, and current service adjustments.
- Traffic & Parking Operations decreases \$11,196 or 1.2% due to additional parking meters and current services offset by the one-time decrease of meter maintenance and eliminating the temporary no parking sign installation service. Traffic & Parking Operations also contribute \$205,000 in new revenues to the General Fund from changing the mobile parking meter vendor, expansion of the residential pay by phone program, additional parking meters, motor coach fee increase, and restructuring daily parking at Jamieson Avenue meters.
- Transit Planning increases \$45,402 or 3.3% due to current service adjustments.

Transportation & Environmental Services



PROGRAM LEVEL SUMMARY

Program	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Leadership and Management	13.00	7.75	8.70	0.95	12.3%
Environmental Quality	1.95	4.00	2.60	(1.40)	-35.0%
Development & ROW Permitting	28.45	18.33	19.25	0.92	5.0%
Multi-Modal Transportation	8.00	11.16	10.66	(0.50)	-4.5%
Resource Recovery	37.00	41.87	44.72	2.85	6.8%
Sanitary Infrastructure	18.80	30.51	30.96	0.45	1.5%
Street, Sidewalk & Sewer Maintenance	68.00	32.62	30.35	(2.27)	-7.0%
Stormwater Utility	-	31.99	31.79	(0.20)	-0.6%
Traffic & Parking Operations	22.50	22.93	22.63	(0.30)	-1.3%
Traffic Engineering	6.80	6.66	7.66	1.00	15.0%
Transit Planning	8.50	7.18	7.68	0.50	7.0%
Total FTEs	213.00	215.00	217.00	2.00	0.9%

- Multi-Modal Transportation increases 1.0 FTE due to the addition of a CIP Grant funded Smart Mobility Plan Program Manager to support IT analysis and program management of Smart Mobility projects.
- Sanitary Infrastructure increases 1.0 FTE due to the addition of a Civil Engineer III to assist with the increased service needs in the program.
- 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 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$1,221,951	\$1,357,230	\$758,400	(\$598,830)	-44.1%
Non-Personnel	\$856,558	\$891,943	\$654,218	(\$237,725)	-26.7%
Capital Goods Outlay	\$0	\$651,597	\$896,000	\$244,403	37.5%
Total Program Expenditures (All Funds)	\$2,078,509	\$2,900,770	\$2,308,618	(\$592,152)	-20.4%
Total Program FTEs	13.00	7.75	8.70	0.95	12.3%

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 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$485,116	\$495,923	\$422,126	(\$73,797)	-14.9%
Non-Personnel	\$42,221	\$42,670	\$36,270	(\$6,400)	-15.0%
Total Program Expenditures (All Funds)	\$527,337	\$538,593	\$458,396	(\$80,197)	-14.9%
Total Program FTEs	1.95	4.00	2.60	-1.40	-35.0%



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 State projects and 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 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,012,288	\$2,148,952	\$2,069,139	(\$79,813)	-3.7%
Non-Personnel	\$184,692	\$154,447	\$154,714	\$267	0.2%
Total Program Expenditures (All Funds)	\$2,196,980	\$2,303,399	\$2,223,853	(\$79,546)	-3.5%
Total Program FTEs	28.45	18.33	19.25	0.92	5.0%

MULTI-MODAL TRANSPORTATION

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

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$949,512	\$1,251,792	\$1,263,113	\$11,321	0.9%
Non-Personnel	\$3,153,340	\$7,523,335	\$9,060,410	\$1,537,075	20.4%
Capital Goods Outlay	\$674	\$0	\$0	\$0	0.0%
Interfund Transfer	\$9,620,000	\$6,299,955	\$4,069,477	(\$2,230,478)	-35.4%
Debt Service	\$581,957	\$563,349	\$586,511	\$23,162	4.1%
Total Program Expenditures (All Funds)	\$14,305,483	\$15,638,431	\$14,979,511	(\$658,920)	-4.2%
Total Program FTEs	8.00	11.16	10.66	-0.50	-4.5%



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 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$3,260,547	\$3,557,520	\$4,334,506	\$776,986	21.8%
Non-Personnel	\$3,855,139	\$3,404,265	\$4,287,906	\$883,641	26.0%
Total Program Expenditures (All Funds)	\$7,115,686	\$6,961,785	\$8,622,412	\$1,660,627	23.9%
Total Program FTEs	37.00	41.87	44.72	2.85	6.8%

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 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$3,100,783	\$3,309,029	\$3,478,513	\$169,484	5.1%
Non-Personnel	\$1,561,028	\$2,827,784	\$2,655,420	(\$172,364)	-6.1%
Interfund Transfer	\$1,450,000	\$1,151,520	\$2,657,314	\$1,505,794	130.8%
Debt Service	\$0	\$0	\$2,603,349	\$2,603,349	100.0%
Total Program Expenditures (All Funds)	\$6,111,811	\$7,288,333	\$11,394,596	\$4,106,263	56.3%
Total Program FTEs	18.80	30.51	30.96	0.45	1.5%



Transportation & Environmental Services

STREET, SIDEWALK & SEWER MAINTENANCE

Program Description: The Street, Sidewalk, and Sewer Maintenance program provides maintenance and repairs for all City-owned sewers, streets, alleys, sidewalks, fire hydrants, and public stormwater facilities; 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 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,986,833	\$2,894,791	\$3,078,768	\$183,977	6.4%
Non-Personnel	\$3,725,920	\$3,595,702	\$3,131,721	(\$463,981)	-12.9%
Capital Goods Outlay	\$81,781	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$6,794,534	\$6,490,493	\$6,210,489	(\$280,004)	-4.3%
Total Program FTEs	68.00	32.62	30.35	-2.27	-7.0%

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 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,091,467	\$3,124,599	\$3,145,624	\$21,025	0.7%
Non-Personnel	\$232,012	\$1,455,383	\$1,123,176	(\$332,207)	-22.8%
Interfund Transfer	\$125,000	\$1,511,520	\$1,683,331	\$171,811	11.4%
Debt Service	\$0	\$663,585	\$819,348	\$155,763	23.5%
Total Program Expenditures (All Funds)	\$2,448,479	\$6,755,087	\$6,771,479	\$16,392	0.2%
Total Program FTEs	0.00	31.99	31.79	-0.20	-0.6%



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 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$2,170,742	\$2,248,457	\$2,257,613	\$9,156	0.4%
Non-Personnel	\$3,016,110	\$2,983,069	\$3,048,169	\$65,100	2.2%
Capital Goods Outlay	\$16,100	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$5,202,952	\$5,231,526	\$5,305,782	\$74,256	1.4%
Total Program FTEs	22.50	22.93	22.63	-0.30	-1.3%

TRAFFIC ENGINEERING

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

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$781,742	\$920,339	\$907,743	(\$12,596)	-1.4%
Non-Personnel	\$19,635	\$32,600	\$34,000	\$1,400	4.3%
Total Program Expenditures (All Funds)	\$801,377	\$952,939	\$941,743	(\$11,196)	-1.2%
Total Program FTEs	6.80	6.66	7.66	1.00	15.0%



TRANSIT PLANNING

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

Expenditures by Character	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	\$ Change 2019 - 2020	% Change 2019 - 2020
Personnel	\$888,581	\$798,249	\$802,527	\$4,278	0.5%
Non-Personnel	\$1,040,943	\$560,977	\$602,101	\$41,124	7.3%
Total Program Expenditures (All Funds)	\$1,929,524	\$1,359,226	\$1,404,628	\$45,402	3.3%
Total Program FTEs	8.50	7.18	7.68	0.50	7.0%



SANITARY SEWER FUND

The Sanitary Sewer fee remains flat in FY 2020 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 2020 Proposed
Sanitary Sewer Rate (per 1,000 gallons)	\$2.28
Revenues	FY 2020 Proposed
Sewer Line Maintenance Fee	\$11,257,470
Sewer Connection Fee	\$2,310,000
New Debt Issuance	\$0
Total Revenues	\$13,567,470
Expenditures	FY 2020 Proposed
T&ES Personnel Charges (incl. Worker's Comp)	\$3,348,513
DEC Personnel Charges	\$47,138
Additional Personnel & Consulting Services	\$371,345
Leaf Collection in CSO Areas	\$250,000
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	\$147,000
Other Non-Personnel (Training, Utilities, Rentals, etc.)	\$175,350
Rodent Abatement in Sewers	\$90,000
Indirect Costs (Transfer to General Fund)	\$1,248,207
Cash Capital	\$3,486,268
Debt Service	\$2,603,349
Total Operating Budget Expenditures	\$13,567,470



STORMWATER UTILITY FUND

The Stormwater Maintenance Fee allows the City to more equitably fund stormwater management and Chesapeake Bay cleanup mandates. The Stormwater Utility Management Fee makes the funding burden more equitable by basing the fee amount on the amount of impervious surface on a property. The fee structure for residential properties, such as condos, townhomes, and single family homes, 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. In FY 2018, the new Stormwater Utility is took effect January 1, 2018. Fees for all property types such as the \$140 per year for most single family detached homes remain flat from FY 2018 to FY 2019.

Stormwater Management Utility Fee	FY 2020 Proposed
Stormwater Utility Rate per billable unit/year	\$140.00
Billable Units	60,279
Stormwater Management Utility Revenues	FY 2020 Proposed
Revenue Generation	\$8,439,060
Other Sources	\$21,017
Debt Issuance	\$3,987,993
Revenue Credits & Offsets	-\$239,064
Revenue from Stormwater Management Utility Fee	\$12,209,006
Stormwater Management Utility Operating Expenditures	FY 2020 Proposed
T&ES Personnel	\$3,145,624
Main Operating	\$527,791
Best Management Practices Operations	\$263,008
Oronoco Outfall Maintenance	\$100,000
Additional operating impact from capital	\$194,480
Indirect Costs (Transfer to General Fund)	\$838,058
Contingent Cash Funding	\$40,000
Debt Service	\$819,348
Capital Projects	\$6,280,697
Total Expenditures	\$12,209,006



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, \$1.8M of TIP funding is being used towards WMATA's subsidy for FY 2020.

Transportation Improvement Program Operating Expenditures	FY 2020 Proposed
Transportation Improvement Program 2.2 Cent Revenues	\$8,970,966
Non-motorized Transportation	FY 2020 Proposed
Capital Bikeshare (Phases I & II)	\$195,743
Capital Bikeshare Expansion Operations (Phase III and IV)	\$248,165
Public Transit	FY 2020 Proposed
DASH Expansion (AT 6, AT8, AT9 expansion implemented)	\$1,681,451
DASH Expansion (AT 1 peak improvements)	\$329,591
DASH Operating	\$380,090
Supplemental Trolley Operations	\$210,025
Maintenance	FY 2020 Proposed
Bus Shelter Maintenance	\$97,841
Metroway Maintenance	\$60,000
Street Repair Budget	\$801,360
Trail Maintenance	\$10,000
Other Costs	FY 2020 Proposed
Transportation Implementation Staff - T&ES Positions	\$636,125
Indirect Costs to General Fund	\$825,329
WMATA Operating	\$1,878,169
Capital Projects	\$1,030,566
Debt Service	\$586,511
Total TIP Expenditures	\$8,970,960



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 is moved from the General Fund to a separate self supported special revenue fund. Excluding inter-fund transfers and General Fund support of non-billable units, this moves \$7,024,107 to the Other Special Revenue Fund. Due to industry wide cost increases, the recycling contract increases costs which must be offset by an annual fee increase of \$32.55 per household.

Residential Refuse Rate	FY 2020 Proposed
Households Served	20,250
Billable Households	18,871
Non-billable Households	1,379
Household Fee	\$405.55
Household increase - \$	\$32.55
Household increase - %	9%
Revenues	FY 2020 Proposed
Fee Revenue	\$7,653,107
General Fund Contribution for Non-Billable Households	\$484,251
Prior Year Carryover	\$0
Other Income	\$75,000
Total Revenues	\$8,212,358
Expenditures	FY 2020 Proposed
Recycling	\$1,837,677
Curbside Refuse	\$4,873,528
Leaf Collection	\$400,303
Organics	\$25,000
Other Collections (TV/CRT Recycling)	\$30,000
Convert Spring Clean-Up to Weekly Bulk Item Pickup Program	(\$65,350)
Indirect Costs (Transfer to General Fund)	\$704,000
Facility Monitoring Group Operating	\$47,200
Workers Comp Cost	\$400,000
Vacancy Savings	(\$40,000)
Solid Waste Total Expenditures	\$8,212,358



HB2313 FUND

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 2020 is \$11,570,744. To satisfy this requirement, the DASH Operating General Fund subsidy of \$12,172,274 in FY 2020 is transferred through the HB2313 Fund. The remaining FY 2020 revenues received from NVTA 30% funding includes \$1,573,000 for WMATA operating costs, \$157,500 for indirect costs to NVTA, and \$3,038,911 for DASH capital fleet replacement and battery packs.

	FY 2018 Actual	FY 2019 Revised	FY 2020 Proposed
DASH General Fund Operating Subsidy Portion ¹	\$11,692,233	\$11,217,003	\$11,570,744
NVTA 30% Expenditures			
WMATA Operating	\$2,363,000	\$1,573,000	\$1,573,000
NVTA Administrative Costs	\$125,904	\$144,313	\$157,500
Cash Capital ²	\$4,180,000	\$5,050,000	\$3,038,911
Total Expenditures	\$6,668,904	\$6,767,313	\$4,769,411

- In prior years the Trolley had been included within the NVTA 30% 12.5 cent equivalency pass through. This has been adjusted in the FY 2018 figure.*
- Cash Capital expenditures are reduced due to the FY 2019 mid-year loss of Transient Lodging and Real Estate Recordation from the State as part of the regional funding agreement for Metro so that Virginia's \$154 Million share of a new \$500 Million demand in Capital Programs could be met.*