

Operating Agencies

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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.

FY 2009 Budget Summary Table and Highlights

Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$30,903,134	\$37,789,779	\$39,104,617
Less Revenues	\$5,311,739	\$10,045,691	\$10,482,097
Net Gen. Fund Expenditures	\$25,591,395	\$27,744,088	\$28,622,520
Authorized Positions (FTE's)	206.0	206.0	211.0

- Personnel costs increased by \$1,195,708 (7.6%) due to the addition of 5 new positions, including 2 permit center positions and one development review position to be funded by the General Fund and one transportation planner and one parking planner, both to be funded by the City's local share of NVTA.
- Interfund Transfers increased by \$120,510 (2.0%) due to an increase in the amount non-General Fund sanitary sewer debt service and CIP funding.
- The residential refuse collection annual fee is proposed to increase by \$17 to cover increased costs.

Highlights

• In FY 2009, the proposed T&ES General Fund budget is increasing by \$878,432, or 3.2%, due to adjustments described on the following pages partially offset by a \$203,260 increase in vacancy savings and \$124,000 in reductions for one-time projects funded in FY 2008.

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

Dept Info

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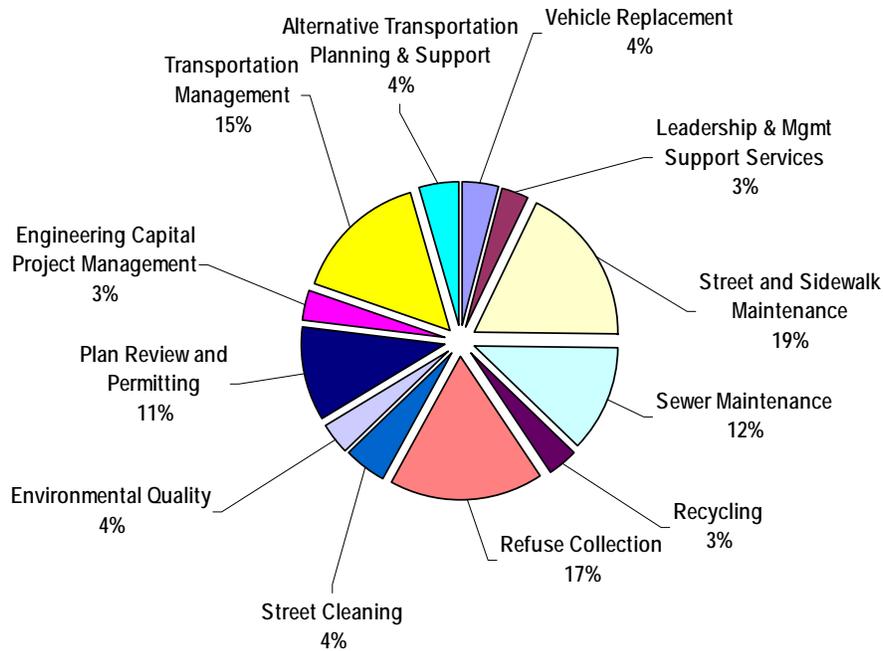
Department Staff
Emily Baker, City Engineer
Tom Culpepper, Deputy Director for Transportation
Doug McCobb, Deputy Director for Operations

Transportation & Environmental Services

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of department-wide performance outcomes and goals achieved	NA	TBD	TBD
% of streets and sidewalks in good to excellent condition	NA	90%	90%
% of sanitary sewers operational	100%	100%	100%
% of storm sewer repairs completed within 3 working days	NA	TBD	80%
% of citizens who use alternative transportation as indicated through a bi-annual survey	42%	TBD	45%
% of the waste stream diverted by recycling	24%	32%	32%
% of customers who rate refuse collection as good to excellent	NA	TBD	TBD

FY 2009 Proposed Expenditures by Program



Transportation & Environmental Services

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$15,115,473	\$15,723,691	\$16,919,399	7.6%
Non-Personnel	13,706,237	14,726,121	14,721,996	0.0%
Capital Goods Outlay	40,109	1,448,507	1,451,252	0.2%
Interfund Transfers	2,041,315	5,891,460	6,011,970	2.0%
Total Expenditures	<u>\$30,903,134</u>	<u>\$37,789,779</u>	<u>\$39,104,617</u>	<u>3.5%</u>
Less Revenues				
Internal Services	\$2,380	\$1,448,507	\$1,405,022	-3.0%
Sanitary Sewer Fund	2,519,960	7,350,000	7,632,575	3.8%
Special Revenue Funds	2,789,399	1,247,184	1,444,500	15.8%
Total Designated Funding Sources	<u>\$5,311,739</u>	<u>\$10,045,691</u>	<u>\$10,482,097</u>	<u>4.3%</u>
Net General Fund Expenditures	<u>\$25,591,395</u>	<u>\$27,744,088</u>	<u>\$28,622,520</u>	<u>3.2%</u>
Total Department FTE's	206.0	206.0	211.0	2.4%

Transportation & Environmental Services

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Leadership & Management Support Services	\$910,652	\$981,909	\$998,927	1.7%
Street and Sidewalk Maintenance	5,622,300	6,062,233	6,145,904	1.4%
Sewer Maintenance	3,679,966	8,436,449	8,735,717	3.5%
Recycling	1,038,526	1,119,789	1,135,980	1.4%
Refuse Collection	5,376,700	5,797,415	5,880,623	1.4%
Street Cleaning	1,466,704	1,581,470	1,607,127	1.6%
Environmental Quality	1,107,426	1,194,080	1,214,116	1.7%
Plan Review and Permitting	3,314,841	3,574,221	3,945,889	10.4%
Engineering Capital Project Management	976,561	1,052,975	1,071,126	1.7%
Transportation Management	4,789,660	5,164,441	5,505,364	6.6%
Alternative Transportation Planning and Support	1,332,812	1,437,102	1,458,822	1.5%
Vehicle Replacement*	\$1,286,992	\$1,387,696	\$1,405,022	1.2%
Total Expenditures	\$30,903,140	\$37,789,780	\$39,104,617	3.5%

*Depreciation for future vehicle replacement is budgeted in the programs to which the vehicles are assigned. Expenditures from the equipment replacement fund are listed separately so as not to distort individual program costs.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Leadership & Management Support Services	8.3	8.3	8.3	0.0%
Street and Sidewalk Maintenance	22.0	22.0	22.0	0.0%
Sewer Maintenance	23.9	23.9	23.9	0.0%
Recycling	6.6	6.6	6.6	0.0%
Refuse Collection	34.0	34.0	34.0	0.0%
Street Cleaning	18.2	18.2	18.2	0.0%
Environmental Quality	8.5	8.5	8.5	0.0%
Plan Review and Permitting	37.3	37.3	40.3	8.0%
Engineering Capital Project Management	7.9	7.9	7.9	0.0%
Transportation Management	30.4	30.4	32.4	6.6%
Alternative Transportation Planning and Support	8.9	8.9	8.9	0.0%
Total FTE's	206.0	206.0	211.0	2.4%

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% Total All Funds Budget	2.9%	2.6%	2.6%
Total Expenditures	\$910,652	\$981,909	\$998,927
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$910,652	\$981,909	\$998,927
Program Outcomes			
% of department-wide performance outcomes and goals achieved	NA	TBD	TBD
T&ES operating expenditures per capita	\$220.54	\$267.86	\$275.30

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$910,652	\$981,909	\$998,927
FTE's	8.3	8.3	8.3
# of department FTEs managed	206	206	211
\$ amount of departmental expenditures	\$30,903,134	\$37,789,779	\$39,104,617
Leadership & Management Support Services expenditures as % of department total	2.9%	2.6%	2.6%
% of departmental effectiveness targets met	NA	90%	95%

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% Total All Funds Budget	18.2%	16.0%	15.7%
Total Expenditures	\$5,622,300	\$6,062,233	\$6,145,904
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,622,300	\$6,062,233	\$6,145,904
Program Outcomes			
% of streets and sidewalks in good to excellent condition	NA	90%	90%
Average pavement condition rating*	NA	TBD	TBD

* T&ES is in the process of implementing a maintenance management system that will include a pavement rating function. Average pavement condition data will not be available until it is in use.

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$4,092,605	\$4,412,843	\$4,475,285
FTE's	20.3	20.3	20.3
# of lane miles resurfaced	38	40	40
Cost per lane mile resurfaced	\$31,579	\$32,525	\$35,577
% of residents rating the condition of local roads as good	NA	TBD	100%
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.			
Expenditures	\$865,293	\$933,000	\$944,674
FTE's	0.1	0.1	0.1
# of sidewalks replaced (square yards)	10,099	8,000	8,000
Cost per square yard of sidewalk replaced	\$44.50	\$45.00	\$45.00
# of curb and gutter replaced (linear feet)	4,193	TBD	5,000
Cost per linear foot of curb and gutter replaced	\$23.75	TBD	\$25.00
% of residents who rate the conditions of sidewalk, curb and gutter as good	NA	TBD	75%
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	\$664,402	\$716,390	\$725,945
FTE's	1.6	1.6	1.6
# of lane miles plowed	3,963	5,925	6,000
# of snow events responded to	NA	TBD	6
# of inches of snow fall annually	NA	TBD	12
Cost per lane mile plowed	\$114	\$117	\$120
% of residents rating City snow removal operations as good	NA	TBD	75%

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% Total All Funds Budget	11.9%	22.3%	22.3%
Total Expenditures	\$3,679,966	\$8,436,449	\$8,735,717
Less Revenues	\$2,519,960	\$7,350,000	\$7,632,575
Net General Fund Expenditures	\$1,160,006	\$1,086,449	\$1,103,142
Program Outcomes			
% of sanitary sewers operational	100%	100%	100%

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$2,672,360	\$7,350,000	\$7,632,575
FTE's	15.0	15.0	15.0
# of linear feet of sanitary sewers cleaned and inspected	1,172,160	1,300,000	TBD
Cost per linear foot of sewer cleaned and inspected	\$0.25	\$0.56	\$0.56
% of linear feet of sewers cleaned and inspected on schedule	90%	95%	95%

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	\$839,628	\$905,327	\$919,673
FTE's	8.7	8.7	8.7
# of repair work orders completed for storm sewers	90	90	90
Cost per repair completed	\$500	TBD	\$500
% of storm water repairs completed within three working days	NA	TBD	80%

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.			
Expenditures	\$167,978	\$181,122	\$183,469
FTE's	0.2	0.2	0.2
# of fire hydrants repaired overhauled	640	TBD	650
Cost per fire hydrant repaired overhauled	NA	TBD	\$500
% of fire hydrants overhauled on schedule	NA	TBD	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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% Total All Funds Budget	3.4%	3.0%	2.9%
Total Expenditures	\$1,038,526	\$1,119,789	\$1,135,980
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,038,526	\$1,119,789	\$1,135,980
Program Outcomes			
% of the waste stream diverted	24.3%	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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$962,935	\$1,038,283	\$1,053,079
FTE's	5.7	5.7	5.7
Tons of residential recycling collected	5,492	5,400	6,000
Cost per residential ton recycled	NA	\$193	\$115
% of waste stream diverted	NA	TBD	TBD
% of recycling complaints resolved within one business day	100%	100%	100%

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	\$62,710	\$67,617	\$68,803
FTE's	0.8	0.8	0.8
Tons of commercial and multi-family recycling reported	NA	TBD	TBD
Cost per commercial and multi-family recycling plan monitored	NA	TBD	TBD
% of waste stream diverted	NA	TBD	TBD

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 off centers for computers and electronic items, and to provide collection of white goods on a weekly basis.			
Expenditures	\$12,881	\$13,889	\$14,098
FTE's	0.1	0.1	0.1
Tons of other items collected	1,717	1,800	1,900
Cost per ton of other items collected	\$6.59	\$7.70	\$9.00
% of services requests completed on schedule	NA	TBD	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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% Total All Funds Budget	17.4%	15.3%	15.0%
Total Expenditures	\$5,376,700	\$5,797,415	\$5,880,623
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,376,700	\$5,797,415	\$5,880,623
Program Outcomes			
% of customers who rate refuse collection as good to excellent	84.1%	TBD	TBD

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$859,417	\$926,664	\$940,278
FTE's	6.5	6.5	6.5
Tons of commercial trash collected	3,255	3,971	4,500
Cost per ton of commercial trash collected	\$264	\$233	\$209
% of routes completed on schedule	98%	TBD	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	\$4,352,084	\$4,692,626	\$4,759,951
FTE's	27.4	27.4	27.4
Tons of residential curbside trash collected	28,428	30,133	32,000
Cost per ton of residential curbside trash collected	\$153	\$156	\$149
Refuse/recycling fee (100% cost recovery rate)	\$237	\$264	\$281
% of routes completed on schedule	98%	TBD	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	\$165,199	\$178,125	\$180,394
FTE's	0.1	0.1	0.1
Tons of trash collected	445	445	600
Cost per ton of trash collected	\$371	\$400	\$301
% of neighborhoods completed on schedule	NA	TBD	98%

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% Total All Funds Budget	4.7%	4.2%	4.1%
Total Expenditures	\$1,466,704	\$1,581,470	\$1,607,127
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,466,704	\$1,581,470	\$1,607,127
Program Outcomes			
% of complaints resolved within 24 hours	NA	TBD	97%

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$970,661	\$1,046,613	\$1,063,969
FTE's	13.0	13.0	13.0
# of lane miles swept and flushed	29,700	TBD	34,000
Cost per lane mile swept and flushed	\$50.00	TBD	\$74.00
% of complaints resolved within one business day	NA	TBD	97%

SPECIAL EVENTS – The goal of Special Events is to provide a clean environment for event participants.			
Expenditures	\$57,564	\$62,068	\$62,870
FTE's	0.1	0.1	0.1
Tons of material collected	15	16	17
Cost per ton of material collected	\$3,838	\$3,879	\$3,698
% of customers satisfied with special event clean up	NA	TBD	75%

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	\$343,179	\$370,032	\$375,773
FTE's	3.3	3.3	3.3
Cubic yards of leaves collected	33,600	33,000	33,000
Cost per cubic yard of leaves collected	\$10.21	\$11.21	\$11.39
% of streets cleaned on schedule	NA	TBD	97%

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.			
Expenditures	\$95,300	\$102,757	\$104,515
FTE's	1.8	1.8	1.8
# of blocks cleaned per day	18	18	20
Cost per block cleaned per day	\$26.64	\$28.36	\$33.00
% of litter problems resolved in the same business day	NA	TBD	97%

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% Total All Funds Budget	3.6%	3.2%	3.1%
Total Expenditures	\$1,107,426	\$1,194,080	\$1,214,116
Less Revenues	\$333,290	\$43,730	\$84,222
Net General Fund Expenditures	\$774,136	\$1,150,350	\$1,129,894
Program Outcomes			
% of complaints closed in 30 days	NA	TBD	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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$583,569	\$629,232	\$639,835
FTE's	4.5	4.5	4.5
# of inspections conducted	24	24	24
# of complaints responded to	35	35	35
Cost per capita of air quality activity	\$4.16	\$4.46	\$4.50
% complaints closed within 30 days	81%	80%	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	\$323,909	\$349,255	\$355,132
FTE's	2.5	2.5	2.5
# of site plans reviewed	350	300	300
# of complaints resolved	NA	TBD	15
Cost per capita of water quality activity	\$2.31	\$2.48	\$2.50
% complaints closed within 30 days	100%	85%	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	\$107,998	\$116,448	\$118,456
FTE's	1.0	1.0	1.0
# of complaints responded to	50	50	50
Cost per capita of noise quality activity	\$0.77	\$0.83	\$0.83
% of noise complaints resolved satisfactorily within 30 days	90%	90%	90%

Transportation & Environmental Services

Environmental Quality Program, continued

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$91,950	\$99,145	\$100,693
FTE's	0.5	0.5	0.5
# of contaminated sites reviewed	NA	3	3
Cost per capita of contaminated land activity	\$0.66	\$0.70	\$0.71
% of site plans reviewed on schedule	NA	TBD	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 2007 Actual	FY 2008 Approved	FY 2009 Recom. Base
% Total All Funds Budget	10.7%	9.5%	10.1%
Total Expenditures	\$3,314,841	\$3,574,221	\$3,945,889
Less Revenues	\$1,737,190	\$740,154	\$782,496
Net General Fund Expenditures	\$1,577,651	\$2,834,067	\$3,163,393
Program Outcomes			
% of plans reviewed on schedule	70%	95%	95%

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,328,288	\$1,432,224	\$1,561,235
FTE's	14.3	14.3	15.3
# of plan submittals reviewed	467	85	450
Cost per plan submittal reviewed	\$785	TBD	\$1,000
% of submittals reviewed by two-week deadline	NA	TBD	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	\$1,506,432	\$1,624,307	\$1,651,295
FTE's	16.2	16.2	16.2
# of erosion and sediment control inspections conducted	765	TBD	TBD
Cost per site monitored	NA	TBD	TBD
% of erosion and sediment control inspections conducted on schedule	100%	TBD	100%

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	\$362,645	\$391,021	\$604,464
FTE's	5.3	5.3	7.3
# of T&ES permits issued	3,960	4,000	TBD
# of Code Enforcement permits reviewed	2,745	TBD	TBD
Cost per T&ES permit issued	\$60.00	TBD	TBD
% of Code Enforcement permits reviewed within three days	NA	TBD	100%

Transportation & Environmental Services

Plan Review & Permitting Program, continued

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$117,476	\$126,669	\$128,895
FTE's	1.5	1.5	1.5
# of acres of floodplain managed	1,466	1,356	TBD
Cost per acre of floodplain managed	\$16.00	TBD	TBD
\$ saved in flood insurance premiums	\$85,000	\$69,000	TBD

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% Total All Funds Budget	3.2%	2.8%	2.7%
Total Expenditures	\$976,561	\$1,052,975	\$1,071,126
Less Revenues	\$152,400	\$0	\$0
Net General Fund Expenditures	\$824,161	\$1,052,975	\$1,071,126
Program Outcomes			
% of projects constructed on time and within budget	NA	TBD	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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$660,751	\$712,454	\$724,335
FTE's	4.7	4.7	4.7
# of design projects in process	NA	TBD	50
Average cost per design	NA	TBD	TBD
% of design task orders completed on time	NA	TBD	90%
% of design task orders completed within budget	NA	TBD	90%

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	\$302,785	\$326,477	\$332,497
FTE's	3.1	3.1	3.1
# of construction projects managed	NA	TBD	TBD
\$ value of construction projects managed	NA	TBD	TBD
Construction management costs as a % of value of projects under construction	NA	TBD	15%
% of construction projects completed within budget	NA	TBD	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	\$13,025	\$14,044	\$14,294
FTE's	0.1	0.1	0.1
# of bridges inspected	12	15	15
Cost per bridge inspected	\$1,085	\$936	\$953
% 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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% Total All Funds Budget	15.5%	13.7%	14.1%
Total Expenditures	\$4,789,660	\$5,164,441	\$5,505,364
Less Revenues	\$19,013	\$0	\$264,482
Net General Fund Expenditures	\$4,770,647	\$5,164,441	\$5,240,882
Program Outcomes			
Citizen satisfaction with the ease of traveling through the City	NA	TBD	TBD

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,942,320	\$2,094,303	\$2,127,385
FTE's	16.6	16.6	16.6
# of signs fabricated	NA	TBD	TBD
# of signals maintained	NA	TBD	285
Cost per signal maintained	NA	TBD	1,400
% of signal outages responded to within one hour	NA	TBD	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	\$534,645	\$576,480	\$585,994
FTE's	5.9	5.9	5.9
# of meters that are collected from and maintained	1,000	1,500	1,500
Cost per meter collected from and maintained	\$535	\$384	\$391
% of meters collected from on schedule	NA	TBD	95%

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	\$157,109	\$169,403	\$436,883
FTE's	1.6	1.6	3.6
# of development submittals reviewed	NA	TBD	120
Cost per submittal reviewed	NA	TBD	\$1,600
% of site plan submittal reviews completed on schedule	NA	TBD	90%

Transportation & Environmental Services

Transportation Management Program, continued

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$73,366	\$79,106	\$80,344
FTE's	0.5	0.5	0.5
# of special events	NA	TBD	20
Cost per event	NA	TBD	TBD
% of temporary traffic flow structures removed within two hours of special event	97%	95%	95%

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	\$313,738	\$338,287	\$344,089
FTE's	2.8	2.8	2.8
# of traffic calming projects coordinated	NA	TBD	6
\$ value of projects coordinated	NA	TBD	TBD
Average cost per traffic calming project managed & constructed	NA	TBD	TBD
Average speed reduction (in mph)	NA	5	5

STREET LIGHTING – The goal of Street Lighting is to pay for electricity and report outages to Dominion Virginia Power for repair.			
Expenditures	\$1,424,984	\$1,536,486	\$1,555,669
FTE's	0.0	0.0	0.0
# of street light outages reported to Dominion Virginia Power by the City	797	TBD	800
Utility cost per street light	NA	TBD	\$200
% of online complaints passed on to Virginia Dominion Power	NA	TBD	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	\$343,498	\$370,376	\$375,000
FTE's	3.0	3.0	3.0
# of vehicles processed	2,600	TBD	2,500
Cost per car impounded	NA	TBD	\$150
% of vehicles that are sold at auction	NA	TBD	TBD

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% Total All Funds Budget	4.3%	3.8%	3.7%
Total Expenditures	\$1,332,812	\$1,437,102	\$1,458,822
Less Revenues	\$547,506	\$463,300	\$313,300
Net General Fund Expenditures	\$785,306	\$973,802	\$1,145,522
Program Outcomes			
% of citizens who use alternative transportation modes as indicated through a bi-annual survey	42%	TBD	45%

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$250,141	\$269,714	\$274,046
FTE's	1.6	1.6	1.6
# of grants secured by Transit Services	7	6	6
\$ of grant revenues secured by Transit Services	\$3,520,000	\$4,000,000	\$4,200,000
% of Transit Services expenditures funded by grants	45%	35%	45%

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	\$822,133	\$886,463	\$899,028
FTE's	4.9	4.9	4.9
# of City employees receiving transit benefit	210	210	215
Cost per transit benefit provided	\$54.21	\$56.00	\$80.00
% of City workforce that participates in transit benefit program	4.0%	4.0%	4.2%

Transportation & Environmental Services

Alternative Transportation Planning & Support Program, continued

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$81,954	\$88,367	\$89,920
FTE's	1.1	1.1	1.1
# of trips	58,396	59,300	59,800
Average cost per trip	\$23.76	\$24.00	\$25.00
Complaints received as a percentage of total trips	16%	20%	15%

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	\$178,584	\$192,558	\$195,828
FTE's	1.3	1.3	1.3
# of pedestrian and bicycle projects coordinated	NA	100	100
Cost per linear foot added to the bikeway network	NA	TBD	\$1.37
% of streets that have appropriate bicycle facilities	NA	95%	95%

Transportation & Environmental Services

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Proposed
Street Lighting	<i>1. Monroe Avenue Bridge Lighting</i>	\$13,100
<p>Increased electrical costs associated with the installation of decorative light fixtures on the new Monroe Avenue bridge, including 26 twin acorns @ \$32 per month, 19 single acorns @ \$20 per month, and 11 cobra heads @ \$12 per month at a cost increase of \$11,799; plus increased wattage from 150 watts to 250 watts in 31 cobra heads in Arlandria at a cost of \$1,300.</p>		
Leaf Collection	<i>2. Leaf Mulch Tub Grinder Rent Increase</i>	\$16,600
<p>Increase from \$28,400 to \$45,000 the budget for contracting with Arlington County to grind City-collected leaves into mulch. Actual expenditures in recent years were \$40,960 in FY 2007 and \$37,138 in FY 2006 and are expected to increase in FY 2009.</p>		
Commercial Refuse	<i>3. Lorton Landfill Dumping Fees</i>	\$24,500
<p>Increase in the City's cost of disposing debris at the Lorton Landfill resulting from a 25% tip fee increase, from \$240 per truck to \$300 per truck.</p>		
Residential Recycling	<i>4. Recycling Contract CPI-U Adjustment</i>	\$17,839
<p>Increase of 3% in the City's contract for residential curbside recycling collection.</p>		
Street Maintenance	<i>5. Asphalt Price Increase</i>	\$122,000
<p>Increase of 3% in the City's cost for purchasing asphalt and liquid asphalt according to the Commonwealth of Virginia price index.</p>		

Transportation & Environmental Services

Summary of Budget Changes, continued

Supplemental Adjustments to the Budget			
Activity	Supplemental Request		FY 2009 Proposed
Transportation Plan Review	<i>1. Parking Planner</i>	NVTA \$116,852 General Fund \$0	(+1.0 FTE)
<p>One parking planner position is funded from the City's local share of NVTA regional transportation funding to address parking needs and concerns by setting and maintaining City Code parking standards, reviewing and planning the on-street parking inventory, expanding off-street and on-street parking, working with businesses and other groups, addressing overcrowded parking, planning motorcoach parking, providing marketing and outreach, and developing a parking master plan.</p>			
Site Plan Review	<i>2. Civil Engineer IV</i>	\$147,629	(+1.0 FTE)
<p>One Engineer IV is added to review developer submitted projects and support community planning efforts to address existing infrastructure, evaluate proposed infrastructure and make recommendations regarding engineering, transportation, and environmental impacts. The addition of this position will allow existing staff to focus more on designing and managing City CIP projects.</p>			
Plan Review & Permitting	<i>3. Permit Center Positions</i>	\$206,477	(+2.0 FTE)
<p>Two positions (one Civil Engineer I and one Administrative Assistant) are added to support the new multi-departmental permit center proposed by the Code Enforcement bureau for improved development review and permitting customer service. These two positions would carry out the T&ES portion of development review responsibilities at the permit center, and would be financed with increased building permit fees.</p>			
Transportation Plan Review	<i>4. Transportation Planner</i>	NVTA \$147,629 General Fund \$0	(+1.0 FTE)
<p>One Engineer IV is funded from the City's local share of NVTA regional transportation funding to provide transportation support and guidance for community planning efforts by assisting in City-wide transportation planning efforts by evaluating the potential impacts of plans for new development or redevelopment on existing transportation infrastructure and services and identifying improvement needs and strategies to mitigate those impacts.</p>			

Transportation & Environmental Services

Summary of Budget Changes, continued

Fee Increases		
Activity	Fee Adjustment	FY 2009 Proposed
Impound Lot The City's current charges for impounded vehicles are \$75 for towing, \$30 per day storage fee, and a \$60 service charge. The proposed budget includes fees increases to \$100 per tow and a \$70 service charge. The daily storage fee of \$30 per day is unchanged.	1. <i>Towing & Storage Fees</i>	\$82,500
Noise Quality Noise variance permits are required for construction outside of normally permitted hours. The City currently reviews and issues noise variance permits at no cost to the applicant. The proposed budget includes a \$50 fee for noise variance permits.	2. <i>Noise Permit Fees</i>	\$11,000
Parking Meters The City's current parking meter rates are \$0.75 per hour in Old Town east of Washington Street, \$0.50 per hour west of Washington Street, and \$1.00 per hour for meters to be installed in Eisenhower East at the end of FY 2008. The proposed budget includes a new rate of \$1.00 for all meters Citywide. The new rate is consistent with the \$1.00 per hour short term parking rates in Arlington County, the District of Columbia, and the approved rate for the Carlyle area of Alexandria.	3. <i>Parking Meter Rates</i>	\$678,981
Plan Review & Permitting A variety of permits are required for private work to be done within public City rights-of-way. Examples include excavation, dumpsters, cranes, sidewalk closings, street closings, storage pods, trailers, fences, and scaffolding. The proposed budget includes increased rates from \$10 to \$25 for all permits except sidewalk closings, street closings, and special event permits, which increase from \$10 to \$30; and excavation permits, which increase from \$50 to \$75.	4. <i>T&ES Permit Fees</i>	\$50,000
Residential Refuse Collection The City currently offers year-round collection of white goods (washers, dryers, refrigerators, etc.) at no charge to residents. The proposed budget includes a flat fee of \$20 for each pick up is added. However, the City would continue to conduct the annual spring clean-up at no charge. Arlington County charges \$20 for the first item and \$10 for each additional item. Prince George's County charges \$18 annually as part of the county's residential refuse fee.	5. <i>White Goods Pick-up</i>	\$42,960
Commercial/Multi-family Refuse The City currently charges private solid waste and recycling haulers permit fees of \$18 for pick-up trucks, \$30 for non-mechanized vehicles, and \$60 for mechanized vehicles. The proposed budget includes an increase to \$150 for pick-up trucks and \$200 for all other vehicles. Fairfax County charges \$80 for all vehicles. Prince George's County charges \$50 plus \$50-\$250 depending on vehicle size. Arlington County charges \$60 per vehicle.	6. <i>Solid Waste Hauler Fees</i>	\$90,000
Residential Refuse Collection The residential refuse collection fee is charged to households receiving residential refuse and recycling collection services and is adjusted annually to fully recover costs. The proposed budget includes an increase from \$264 to \$281 due to increases in health insurance, retirement costs, and step increases for City employees in refuse collection and residential recycling contract cost increases. A table comparing FY 2008 approved and FY 2009 proposed costs is presented on the following page.	7. <i>Residential Refuse Collection Fee</i>	\$298,267

Transportation & Environmental Services

Refuse Collection and Sanitary Sewer Cost Recovery Tables

Residential Refuse Collection Fee	FY 2008 Approved	FY 2009 Proposed
Personnel Costs	\$1,410,978	\$1,654,283
Disposal Costs at the WTE Plant	\$2,161,230	\$2,102,194
Vehicles, Supplies & Materials	\$618,376	\$527,479
Residential Recycling Contract	\$367,054	\$571,949
Total Expenditures	\$4,557,638	\$4,855,905
Residences Served	17,273	17,273
Residential Refuse Fee	\$264	\$281

Sanitary Sewer Fund Sources & Uses	FY 2008 Approved	FY 2009 Proposed
Operating Costs - Inspections, Cleaning & Maintenance	\$1,517,000	\$1,677,665
Cash Capital - Funding for CIP Repair and Expansion Projects	\$4,531,440	\$4,631,000
Debt Service - Bond Financing Costs for CIP Projects	\$1,301,560	\$1,323,910
Total Expenditures	\$7,350,000	\$7,632,575
Sewer Usage Fee	\$5,850,000	\$5,943,353
Sewer Connection Fee	\$1,500,000	\$1,545,000
Use of Sewer Fund Balance	\$0	\$144,222
Total Revenues	\$7,350,000	\$7,632,575

Transit Subsidies

Mission Statement: The mission of Transit Subsidies is to provide cost-effective transit services to address the public transportation needs of Alexandria's residents and visitors by subsidizing the operation of the DASH, DOT paratransit, King Street Trolley, Virginia Railway Express (VRE) and Washington Metropolitan Area Transit Authority (WMATA) transit systems.

FY 2009 Budget Summary Table and Highlights

Summary Table			
	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$16,619,537	\$18,629,930	\$20,033,745
Less Revenues	\$2,527,224	\$3,260,000	\$4,827,565
Net Gen. Fund Expenditures	\$14,092,313	\$15,369,930	\$15,206,180
Authorized Positions (FTE's)	0.0	0.0	0.0

Highlights

- In FY 2009, the proposed General Fund budget is decreasing by \$163,750 (1.1%).
- Total Expenditures increased by \$1,242,815 (8.1%). Most of the increase is attributable to the addition of the King Street Trolley service in March of FY 2008. This adds \$1,000,000 annually in operating costs to be entirely funded with NVTA revenues

- The City subsidy to DASH is increasing by \$406,565 or 5.4% in FY 2009. This change is primarily due to employee step increases (\$221,000), increased benefit costs (\$107,000), increased costs of operating supplies (\$117,000), and \$130,000 for service expansion. The increase is partially offset by the elimination of the Dash About weekend shuttle service, which will be replaced by the King Street Trolley, and by a fare increase from \$1 to \$1.25 during weekday peak hours (\$195,000). The City General Fund contribution to DASH will not change from FY 2008, with the remaining DASH budget increase (\$406,565) being funded from a portion of the City's share of NVTA revenues.
- The WMATA City General Fund subsidy is decreasing by \$134,407 or 2.1% due to proposed Metrobus route efficiencies.

Transit Subsidies Agencies

Transit Subsidies
 DASH
 DOT Paratransit
 King Street Trolley
 Virginia Railway Express (VRE)
 WMATA

Department Information

Department Contact Info
 703.838.4966
www.alexandriava.gov/transit

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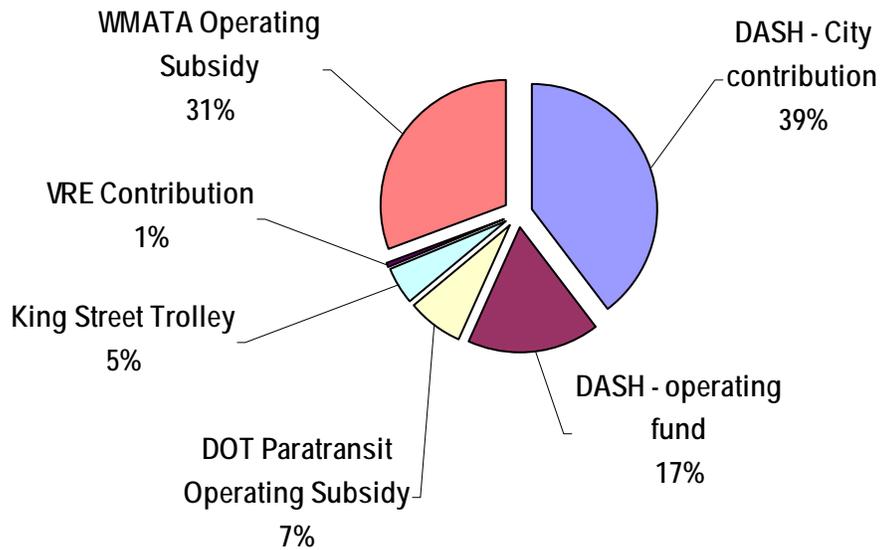
Department Staff
 Tom Culpepper, Deputy Director
 Jim Maslanka, Division Chief

Transit Subsidies

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
DASH trips	3,743,499	3,800,000	3,884,000
Metrobus trips	TBD	TBD	TBD
Metrorail trips	18,090	TBD	TBD

FY 2009 Proposed Expenditures by Activity



Transit Subsidies

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Non-Personnel	\$14,092,313	\$15,369,930	\$16,612,745	8.1%
DASH operations (non-City funded)	\$2,527,224	\$3,260,000	\$3,421,000	4.9%
Total Expenditures	\$16,619,537	\$18,629,930	\$20,033,745	7.5%
Less Revenues				
Special Revenue Fund/NVTA 40%	\$0	\$0	\$1,406,565	0.0%
DASH operating revenues	\$2,527,224	\$3,260,000	\$3,421,000	0.0%
Total Designated Funding Sources	\$2,527,224	\$3,260,000	\$4,827,565	0.0%
Net General Fund Expenditures	\$14,092,313	\$15,369,930	\$15,206,180	-1.1%
Total Department FTE's	0.0	0.0	0.0	0.0%

Program Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
DASH - City contribution	\$7,337,024	\$7,525,435	\$7,932,000	5.4%
DASH - operating fund (non-City funded)	\$2,527,224	\$3,260,000	\$3,421,000	4.9%
DOT Paratransit	\$1,398,075	\$1,467,828	\$1,432,828	-2.4%
King Street Trolley	\$0	\$0	\$1,000,000	N/A
Virginia Railway Express (VRE)	\$107,752	\$113,140	\$118,797	5.0%
WMATA	\$5,249,462	\$6,263,527	\$6,129,120	-2.1%
Total Expenditures	\$16,619,537	\$18,629,930	\$20,033,745	7.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 FTE	FY 2008 FTE	FY 2009 FTE	% Change 2008-2009
Transit Subsidies*	0.0	0.0	0.0	0.0%
Total FTE's	0.0	0.0	0.0	0.0%

* Transit Subsidies consists of contributions to transit agencies outside the City government. There are no City employees included in this budget. FTEs for managing the City's transit subsidies are located in Transportation & Environmental Services.

Transit Subsidies

Transit Subsidies Program

The goal of Transit Subsidies is to provide cost-effective transit services to address the public transportation needs of Alexandria's residents and visitors.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	100%	100%	100%
Total Expenditures	\$14,092,313	\$15,369,930	\$16,612,745
Less Revenues	\$0	\$0	\$1,406,565
Net General Fund Expenditures	\$14,092,313	\$15,369,930	\$15,206,180
Program Outcomes			
DASH trips	3,743,499	3,800,000	3,884,000
Metrobus trips	TBD	TBD	TBD
Metrorail trips	18,090	TBD	TBD

Activity Data

DASH - The goal of DASH is to supplement the regional rail and bus service provided by WMATA and provide local bus service that is designed to support specific community objectives; safe, reliable, convenient, comfortable, and courteous; efficient in the use of resources, whatever their source.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
City Contribution Expenditures (Total prior to netting out fare, NVTA, and other revenues)	\$7,337,024	\$7,525,435	\$7,932,000
Operating Revenues (Gross DASH Budget Less City Contribution)	\$2,527,224	\$3,260,000	\$3,421,000
FTE's	0.0	0.0	0.0
Miles of service	1,462,464	1,505,000	1,505,000
DASH trips	3,743,499	3,800,000	3,884,000
Operating ratio (% of costs recovered through fares and other revenue)	29.0%	29.0%	29.3%

DOT Paratransit - The goal of DOT is to provide specialized transportation service for residents of Alexandria and visitors who cannot use regular transit buses or rail due to their disability.			
Expenditures	\$1,398,075	\$1,467,828	\$1,432,828
FTE's	0.0	0.0	0.0
Total trips	58,396	59,300	59,800
Average cost per trip	\$24	\$25	\$24

King Street Trolley - The goal of the King Street Trolley is to offer free expanded land shuttle service on King Street in Old Town to serve tourists, businesses, day time workers, and residents in order to promote economic development and enhance the character of Alexandria.			
Expenditures*	\$0	\$0	\$1,000,000
FTE's	0.0	0.0	0.0
# of riders	N/A	TBD	TBD
Cost per rider	N/A	TBD	TBD

* \$200,000 in NVTA revenues were allocated in FY 2008 to fund operation of the new trolley service for three months of the fiscal year.

VRE - The goal of VRE is to provide safe, cost-effective, accessible, customer-responsive, reliable, rail passenger service as an integral part of a balanced, intermodal regional transportation system.			
Expenditures	\$107,752	\$113,140	\$118,797
FTE's	0.0	0.0	0.0

Transit Subsidies

Transit Subsidies Program, Cont'd

Activity Data

WMATA - The goal of WMATA is to be an integral part of the Washington metropolitan area by ensuring the best in safe, reliable, cost-effective and responsive transit services, by promoting regional mobility and by contributing toward the social, economic and environmental well-being of the community.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
General Fund Subsidy (after netting out fares, State aid, gasoline taxes, and other revenue)	\$5,249,462	\$6,263,527	\$6,129,120
FTE's	0.0	0.0	0.0
Metrobus trips	TBD	TBD	TBD
Metrobus operating ratio	33%	TBD	TBD
Metrorail trips	18,090	TBD	TBD
Metrorail operating ratio	77%	TBD	TBD

Summary of Budget Changes

Adjustments to Transit Subsidies

Activity	Adjustment	FY 2009 Proposed
DASH	<i>Operating Subsidy</i>	\$0
<p>The City General Fund contribution for DASH is remaining flat in FY 2009. Total operating expenses for DASH in FY 2009 are increasing by \$406,565 or 5.4%. This increase is being funded by a portion of the City's share of NVTA revenues. The increase reflects the higher costs of wages (\$221K), benefits (\$107K), professional services (\$11K), diesel fuel and lubricants (\$28K), repair parts (\$30K), tires (\$6K), insurance (\$20K), and expanded service (\$130K). The FY 2009 DASH budget does not include any funding for a market rate adjustment. Also, \$185,000 in operating capital outlay will be funded in FY 2009 by retained earnings balances.</p> <p>FY 2009 DASH cost increases are partially offset by the elimination of the Dash About shuttle service (replaced by King Street Trolley) and a fare increase. The Dash About elimination reduces DASH costs by about \$135,000 annually. The fare increase will raise the per ride cost from \$1.00 to \$1.25 during peak weekday morning and evening hours. Total additional revenues associated with this fare increase are estimated at \$195,000 annually.</p>		
DOT Paratransit	<i>Operating Subsidy</i>	(\$35,000)
<p>The City's FY 2009 operating costs for DOT Paratransit are projected to decrease by \$35,000. This net decrease reflects an increase of \$35,000 for a \$1.00 per trip fuel surcharge that taxicabs are eligible to assess and a decrease of \$70,000 for an eliminated administrative service charge. The fuel surcharge was authorized on November 16, 2007 per the City Code and will continue until area fuel prices no longer warrant it. The \$70,000 administrative service charge has previously been paid by the City to local taxicab companies for manual data entry work necessary to provide the DOT program. The City now provides taxicab companies with machine-readable Excel files that should eliminate the additional data entry costs.</p>		
King Street Trolley	<i>Operating Subsidy</i>	\$1,000,000
<p>Beginning in April 2008, the City will offer free expanded land shuttle service on King Street in Old Town seven days per week, twelve months of the year to serve National Harbor visitors, tourists, businesses, and residents. The shuttle service will utilize rubber-tired trolleys to be purchased and operated by a private provider. In FY 2008, this service is estimated to have a net cost of \$200,000, which is to be funded by a portion of the FY 2008 City share of NVTA revenues. FY 2009 costs will be about \$1,000,000. It is possible that some private sector funding may become available, which would help offset some of these costs. The City plans to fund the \$1,000,000 out of the City's share of NVTA revenues.</p>		

Transit Subsidies

Summary of Budget Changes, continued

Activity	Adjustment	FY 2009 Proposed
VRE	<i>Operating Subsidy</i>	\$5,657
<p>The City's annual contribution to VRE increases by 5.0% to \$118,797 per the VRE Master Agreement with member jurisdictions.</p>		
WMATA	<i>Operating Subsidy</i>	(\$134,407)
<p>The WMATA Proposed operating subsidy for the City of Alexandria is increasing by \$723,793 or 3.7% in FY 2009. The increase represents no additional service for Alexandria on both the Metrobus and Metrorail sides. The City is proposing to fund \$700,000 of this subsidy increase through increased State transit aid and fuel tax revenues.</p> <p>As a service efficiency, a slight service reduction to Metrobus service is proposed. By increasing headways by a few minutes on the City's lowest performing Metrobus routes (7W and 8W,X,Z) during certain periods of the day, the City could reduce the Metrobus operating subsidy by \$158,200 annually. This service reduction was discussed by City and WMATA staff and agreed to be the optimal plan for finding savings within the WMATA subsidy. Through implementing this service reduction, the City's General Fund contribution to WMATA would decrease from the FY 2008 amount by \$134,407.</p>		

DASH Operating Budget	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Operating Revenues	\$2,858,431	\$3,075,000	\$3,236,000
Operating Expenses	\$9,864,248	\$10,600,435	\$11,168,000
Net Operating Cost	\$7,005,817	\$7,525,435	\$7,932,000
Capital Outlays*	\$157,454	\$0	\$0
Total City Subsidy	\$7,163,271	\$7,525,435	\$7,932,000
<p>* The FY 2008 and FY 2009 DASH requests of \$185,000 for operating capital outlay are proposed to be funded from prior year savings (i.e. retained earnings).</p>			

WMATA Subsidy Funding	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Proposed City Share of WMATA Subsidy	\$18,635,400	\$19,663,527	\$20,229,120
<u>Revenues to Offset City Expenditures</u>			
NVTC State Aid	\$10,996,883	\$10,985,859	\$11,750,000
Motor Vehicle Fuel Sales Tax	\$2,280,931	\$2,414,141	\$2,350,000
WMATA Audit Adjustment	\$108,124	\$0	\$0
Revenue Subtotal	\$13,385,938	\$13,400,000	\$14,100,000
General Fund Budget	\$5,249,462	\$6,263,527	\$6,129,120