

March 16, 2015

Mayor, Vice Mayor, Members of Council, My name is Jim Durham, I live at 622 Fort Williams Parkway. I am speaking as Chair of the Alexandria Bicycle and Pedestrian Advisory Committee (BPAC).

I applaud the Acting City Manager's proposed budget. That said, I am concerned that proposed cuts in Transportation will impede the City's ability to attract visitors and new businesses, and appear to disproportionately impact people who walk and bike.

Council created the Transportation Improvement Program or TIP to provide funds for investment in new Transportation Infrastructure. Today, the proposed budget would use TIP funding to pay most of the \$4M WMATA bill at the expense of new infrastructure, particularly for people who walk and bike. I ask that you re-balance TIP funds to invest in three projects that provide access to transit and provide transportation options that attract visitors and new businesses.

The first project is an extension of a transportation system that connects people to transit, to Alexandria restaurants and shops, and operates 24/7 on demand: Capital Bikeshare.

- Bikeshare's cost recovery has been and is projected to remain high, about twice that of other transit systems.
- Designated developer contributions and grants provide 100% of funds to purchase and install 16 new stations.
- All that is lacking is about \$10,000 per station for operating funds.
- And without those operating funds, these new stations will not be available to our residents and visitors
- Additionally, funds that developers have set aside for Bikeshare will revert to developers and be lost to the City.

What two Capital Improvement Projects, if fully funded as they were in last year's budget, would improve access to two Metro Stations?

- The Old Cameron Run Trail would connect South Old Town residents with the Eisenhower Metro Station. The Backlick Run Trail would similarly provide safe and convenient access to the Van Dorn Metro Station for Cameron Station and other residents.
- These projects were fully funded in last year's CIP with \$4M in Grants and the remainder from TIP funds. The proposed budget would remove TIP funding and create shortfalls of \$1.4M and \$1.1M, respectively.
- Balanced investing in new transportation infrastructure would suggest finding ways to leverage the already-approved \$4M in Federal funds for walking and biking access to these Metro Stations.

In summary,

- I ask that you re-balance available TIP funds to invest in three projects that provide access to transit and transportation options that attract visitors and new businesses.
- Provide \$10,000 per station to leverage developer and grant funding for Bikeshare
- Leverage more than \$4M in Federal funding for planned trail connections to the Eisenhower and Van Dorn Metro Stations.

Thank you.

	2015 Budget	2016 Budget		2015 Budget	2016 Budget
Row Labels	Personnel Expenses 2015	Personnel Expenses 2016	Personnel Budget Change Year over Year	Full Time Equivalents 2015	Full Time Equivalents 2016
Court Service Unit	\$ 1,438,476.00	\$ 1,371,675.00	95%	7	7
Project Implementation	\$ 2,895,294.00	\$ 3,115,669.00	108%	22.5	24
City Manager	\$ 2,093,716.00	\$ 2,189,795.00	105%	14.5	14.5
Performance & Accountability	\$ 760,862.00	\$ 760,631.00	100%	6	6
City Attorney	\$ 2,102,272.00	\$ 2,176,589.00	104%	14	14
Communications & Public Information	\$ 891,663.00	\$ 910,595.00	102%	7	7
Health	\$ 1,769,368.00	\$ 1,733,524.00	98%	15.43	15.43
Information Technology Services	\$ 7,040,223.00	\$ 7,268,281.00	103%	56	58
Fire Department	\$ 37,941,841.00	\$ 39,639,887.00	104%	276	276
Office of Housing	\$ 1,847,652.00	\$ 1,817,011.00	98%	16	15
Department of Code Administration	\$ 5,446,499.00	\$ 5,875,981.00	108%	50.2	54
Human Resources	\$ 2,917,734.00	\$ 2,858,915.00	98%	25	24
City Clerk & Clerk of Council	\$ 391,214.00	\$ 392,410.00	100%	3	3
Planning and Zoning	\$ 5,362,998.00	\$ 5,520,323.00	103%	45	45.5
Sheriff's Office	\$ 25,587,334.00	\$ 25,896,594.00	101%	210	210
Finance Department	\$ 10,691,890.00	\$ 10,811,190.00	101%	107.5	104.5
Police Department	\$ 48,705,884.00	\$ 51,851,331.00	106%	420	418
Office of Management & Budget	\$ 1,209,155.00	\$ 1,237,972.00	102%	11	11
Department of General Services	\$ 6,640,086.00	\$ 6,812,903.00	103%	69.8	69.2
18th Circuit Court	\$ 1,409,134.00	\$ 1,455,840.00	103%	13	13
Office of the Commonwealth's Attorney	\$ 2,900,310.00	\$ 3,108,761.00	107%	27	27
Department of Emergency Communications	\$ 5,571,976.00	\$ 5,266,996.00	95%	57	55
Transportation & Environmental Services	\$ 18,943,093.00	\$ 19,828,001.00	105%	212	217
Human Rights	\$ 643,257.00	\$ 673,186.00	105%	6	6
Department of Community and Human Services	\$ 52,705,796.00	\$ 53,979,870.00	102%	563.23	573.98
Clerk of the Circuit Court	\$ 1,512,300.00	\$ 1,560,401.00	103%	22	22
Library	\$ 5,684,965.00	\$ 5,718,902.00	101%	71.5	71.5
Historic Alexandria	\$ 2,638,961.00	\$ 2,715,914.00	103%	26.45	25.45
City Council	\$ 447,507.00	\$ 458,420.00	102%	1	1
Recreation Parks & Cultural Activities	\$ 14,696,921.00	\$ 14,809,443.00	101%	156.2	154.2
Voter Registration & Elections	\$ 834,415.00	\$ 872,105.00	105%	6.6	6.6
Other Public Safety & Justice Programs	\$ 625,449.00	\$ 680,503.00	109%	0	0
Law Library	\$ 60,643.00	\$ -	0%	0	
18th General District Court	\$ 44,258.00	\$ 83,724.00	189%	0	
Juvenile & Domestic Relations District Court	\$ 22,813.00	\$ 43,323.00	190%	0	
	A	B	C	D	E
			B/C		

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FTE Change Year Over Year	FTE Per Capita Expense 2015	FTE Per Capita Expense 2016	% Change	Actual FT	Actual PT	FTE Parody	Actual FTE Parody 2015	Actual FTE Parody 2016	Actual Per Capita Increase Year over Year
0	\$ 205,496.57	\$ 195,953.57	-5%	5.00	1.00	5.50	\$ 261,541.09	\$ 249,395.45	\$ (12,145.64)
1.5	\$ 128,679.73	\$ 129,819.54	1%	14.00		14.00	\$ 206,806.71	\$ 222,547.79	\$ 15,741.07
0	\$ 144,394.21	\$ 151,020.34	5%	10.00	1.00	10.50	\$ 199,401.52	\$ 208,551.90	\$ 9,150.38
0	\$ 126,810.33	\$ 126,771.83	0%	4.00		4.00	\$ 190,215.50	\$ 190,157.75	\$ (57.75)
0	\$ 150,162.29	\$ 155,470.64	4%	14.00		14.00	\$ 150,162.29	\$ 155,470.64	\$ 5,308.36
0	\$ 127,380.43	\$ 130,085.00	2%	6.00		6.00	\$ 148,610.50	\$ 151,765.83	\$ 3,155.33
0	\$ 114,670.64	\$ 112,347.63	-2%	9.00	6.00	12.00	\$ 147,447.33	\$ 144,460.33	\$ (2,987.00)
2	\$ 125,718.27	\$ 125,315.19	0%	50.00	1.00	50.50	\$ 139,410.36	\$ 143,926.36	\$ 4,516.00
0	\$ 137,470.44	\$ 143,622.78	4%	283.00	1.00	283.50	\$ 133,833.65	\$ 139,823.23	\$ 5,989.58
-1	\$ 115,478.25	\$ 121,134.07	5%	13.00		13.00	\$ 142,127.08	\$ 139,770.08	\$ (2,357.00)
3.8	\$ 108,496.00	\$ 108,814.46	0%	43.00	1.00	43.50	\$ 125,206.87	\$ 135,080.02	\$ 9,873.15
-1	\$ 116,709.36	\$ 119,121.46	2%	21.00	1.00	21.50	\$ 135,708.56	\$ 132,972.79	\$ (2,735.77)
0	\$ 130,404.67	\$ 130,803.33	0%	3.00		3.00	\$ 130,404.67	\$ 130,803.33	\$ 398.67
0.5	\$ 119,177.73	\$ 121,325.78	2%	42.00	2.00	43.00	\$ 124,720.88	\$ 128,379.60	\$ 3,658.72
0	\$ 121,844.45	\$ 123,317.11	1%	203.00		203.00	\$ 126,045.98	\$ 127,569.43	\$ 1,523.45
-3	\$ 99,459.44	\$ 103,456.36	4%	85.00	2.00	86.00	\$ 124,324.30	\$ 125,711.51	\$ 1,387.21
-2	\$ 115,966.39	\$ 124,046.25	7%	405.00	25.00	417.50	\$ 116,660.80	\$ 124,194.80	\$ 7,534.00
0	\$ 109,923.18	\$ 112,542.91	2%	10.00	1.00	10.50	\$ 115,157.62	\$ 117,902.10	\$ 2,744.48
-0.6	\$ 95,130.17	\$ 98,452.36	3%	58.00	4.00	60.00	\$ 110,668.10	\$ 113,548.38	\$ 2,880.28
0	\$ 108,394.92	\$ 111,987.69	3%	13.00		13.00	\$ 108,394.92	\$ 111,987.69	\$ 3,592.77
0	\$ 107,418.89	\$ 115,139.30	7%	27.00	2.00	28.00	\$ 103,582.50	\$ 111,027.18	\$ 7,444.68
-2	\$ 97,753.96	\$ 95,763.56	-2%	49.00	3.00	50.50	\$ 110,336.16	\$ 104,296.95	\$ (6,039.21)
5	\$ 89,354.21	\$ 91,373.28	2%	183.00	15.00	190.50	\$ 99,438.81	\$ 104,083.99	\$ 4,645.19
0	\$ 107,209.50	\$ 112,197.67	5%	6.00	1.00	6.50	\$ 98,962.62	\$ 103,567.08	\$ 4,604.46
10.75	\$ 93,577.75	\$ 94,044.86	0%	473.00	140.00	543.00	\$ 97,064.08	\$ 99,410.44	\$ 2,346.36
0		\$ 70,927.32		21.00		21.00	\$ 72,014.29	\$ 74,304.81	\$ 2,290.52
0	\$ 79,510.00	\$ 79,984.64	1%	55.00	49.00	79.50	\$ 71,508.99	\$ 71,935.87	\$ 426.88
-1	\$ 99,771.68	\$ 106,715.68	7%	16.00	56.00	44.00	\$ 59,976.39	\$ 61,725.32	\$ 1,748.93
0	\$ 447,507.00	\$ 458,420.00	2%	1.00	13.00	7.50	\$ 59,667.60	\$ 61,122.67	\$ 1,455.07
-2	\$ 94,090.40	\$ 96,040.49	2%	107.00	241.00	227.50	\$ 64,601.85	\$ 65,096.45	\$ 494.60
0	\$ 126,426.52	\$ 132,137.12	5%	6.00	629.00	320.50	\$ 2,603.48	\$ 2,721.08	\$ 117.60
0						-			
0						-			
0						-			
0						-			
F	G	H	I	J	K	L	M	N	O
E-C	A/D	B/E	(H/G)-1			J+(K x 2)	A/M	B/N	N-M