

Planning & Zoning

Mission Statement: The mission of Planning and Zoning is to involve the community in creating a shared vision for Alexandria's future, and to ensure that all new development reflects this vision.

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$5,008,831	\$5,150,896	\$5,506,083	6.9%
Non-Personnel	496,323	354,769	223,363	-37.0%
Capital Goods Outlay	599	0	0	0.0%
Total Expenditures	<u>\$5,505,753</u>	<u>\$5,505,665</u>	<u>\$5,729,446</u>	<u>4.1%</u>
Less Revenues				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	170,196	0	96,424	0.0%
Total Designated Funding Sources	<u>\$170,196</u>	<u>\$0</u>	<u>\$96,424</u>	<u>0.0%</u>
Net General Fund Expenditures	<u>\$5,335,557</u>	<u>\$5,505,665</u>	<u>\$5,633,022</u>	<u>2.3%</u>
Total Department FTE's	47.5	47.5	48.0	1.1%

Highlights

- In FY 2013 the General Fund budget increases by \$127,357 or 2.3%.
- FY 2013 personnel costs increase by \$355,187 (6.9%) due to employee step adjustments, rising benefit costs and the 1% increase in the General Government pay scale to offset the 1% shift in VRS contribution rates from employer to employee. Additionally, several employees who were not previously covered by a City sponsored healthcare plan have elected to enroll in a plan. Personnel costs also increase due to the conversion of a part-time seasonal Urban Planner III to a part-time regular Urban Planner III position (0.5 FTE) in FY 2013, created through the reallocation of existing non-personnel funds.
- Total non-personnel costs decrease by \$131,406 or 37.0%. This is due to the reallocation of various non-personnel funds to support a new part-time position (\$31,991) and the elimination of generic funding for outside technical expertise (\$100,000). These decreases are offset by the addition of \$585 for increased lease costs in FY 2013.
- Starting in FY 2013, the cost of one Urban Planner II position (\$95,776) will be funded with special revenue from the Code Enterprise Fund. The Department of Code Administration is projecting to have sufficient revenue to support this position which works in the City's multi-department Permit Center. Funding this position with special revenue results in a reduction to Planning & Zoning's General Fund budget of \$95,776.
- The approved budget increases the revenue budget for land use and development fees by \$150,000 to better align the budget with anticipated revenue collections. The rates for land use and development fees have not been increased. The budget also assumes a decrease of some fees related to historic preservation which will decrease revenue by \$25,000 in FY 2013. The details of this fee decrease are being developed. The net impact of these two changes will be an increase of \$125,000 to the revenue budget for planning and zoning fees.
- It should be noted that \$200,000 of FY 2012 fund balance has been assigned for the Landmark/Van Dorn and Waterfront plans. Of this amount, \$100,000 will provide outside technical expertise to the Landmark/Van Dorn plan. The remaining \$100,000 is identified as a contingency for other studies related to the Waterfront Plan Implementation. Both of these assignments are considered one-time funding sources.

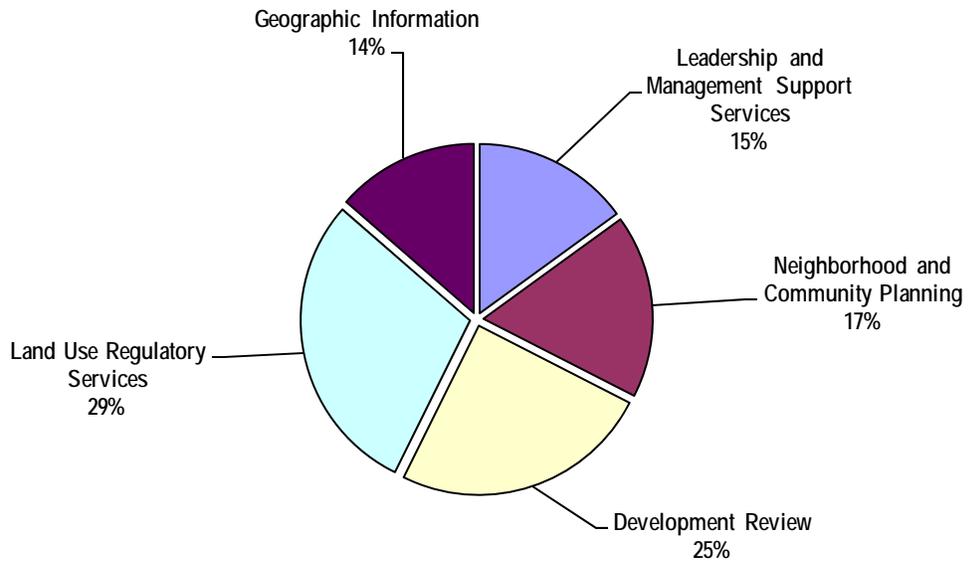
Planning & Zoning

Selected Performance Measures

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
# of items docketed	32	25	35
# of development reviews	183	250	250
# of Neighborhood Planning initiatives in progress	4	3	5
# of items docketed for PC, BAR, and BZA (excluding development items)*	N/A	N/A	260
# of administrative zoning applications processed	113	N/A	100
# of Historic Preservation administrative applications processed	165	1,100	350
% of targets met	69%	75%	70%

*This is a new measure in FY 2013.

FY 2013 Approved Expenditures by Program



Planning & Zoning

Expenditure and Staffing Summary

Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership and Management Support Services	\$858,275	\$896,454	\$859,683	-4.1%
Neighborhood and Community Planning	1,149,794	991,366	1,003,788	1.3%
Development Review	1,242,582	1,289,985	1,420,394	10.1%
Land Use Regulatory Services	1,561,517	1,608,328	1,667,135	3.7%
Geographic Information	693,585	719,532	778,446	8.2%
Total Expenditures	\$5,505,753	\$5,505,665	\$5,729,446	4.1%

Staffing Summary*

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Leadership and Management Support Services	6.6	6.2	6.0	-4.0%
Neighborhood and Community Planning	7.9	7.7	8.1	5.2%
Development Review	11.2	11.5	11.3	-1.3%
Land Use Regulatory Services	15.9	16.1	16.6	3.1%
Geographic Information	6.0	6.1	6.1	0.0%
Total FTE's	47.5	47.5	48.0	1.1%

*Columns may not total due to rounding.

Planning & Zoning Programs and Activities

<p>Leadership & Mgmt Support Services Leadership & General Management</p> <p>Neighborhood and Community Planning Small Area Plans, Special Studies & Citywide Projects Plan Implementation</p> <p>Development Review Plan & Development Review</p> <p>Land Use Regulatory Services Administrative Support to P&Z Boards and Commission Zoning Administration Historic Preservation</p>	<p>Geographic Information Systems Data Development Application and User Support</p>
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Dept Info

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Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide assistance to planning staff, other department staff, and the public by keeping people informed about important planning activities.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	15.6%	16.3%	15.0%
Total Expenditures	\$858,275	\$896,454	\$859,683
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$858,275	\$896,454	\$859,683
Program Outcomes			
% of program targets met	90%	90%	90%

Activity Data

LEADERSHIP AND GENERAL MANAGEMENT – The goal of Leadership and Management Support Services is to set strategic goals for the department, manage the department and staff efficiently to achieve those goals, and provide assistance to other City staff and the public through communication about important planning activities	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$858,275	\$896,454	\$859,683
FTE's	6.6	6.2	6.0
# of FTE's supported	47.5	47.5	47.5
% of effectiveness targets met	90%	90%	80%
Council and Freedom Of Information Act (FOIA) requests processed	377	350	375
Leadership and General Management expenditures as % of departmental total	15.6%	16.3%	15.0%

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Neighborhood and Community Planning Program

The goal of the Neighborhood and Community Planning Program is to work with City residents to create neighborhood plans, and to build consensus on a vision for the future that reflects community goals and expectations.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	20.9%	18.0%	17.5%
Total Expenditures	\$1,149,794	\$991,366	\$1,003,788
Less Revenues	\$170,196	\$0	\$0
Net General Fund Expenditures	\$979,598	\$991,366	\$1,003,788
Program Outcomes			
% of targets met	100%	100%	100%

Activity Data

SMALL AREA PLANS, SPECIAL STUDIES & CITYWIDE PROJECTS – The goal of Small Area Plans, Special Studies & Citywide Projects is to create a plan for an identified area that provides a vision and formulate recommendations for implementation to improve the quality of the community.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$749,095	\$552,408	\$545,509
FTE's	4.0	3.8	4.2
# of Neighborhood Planning initiatives in progress*	4	3	5
Cost per plan or study	\$187,274	\$184,136	\$109,102
% of docketed Neighborhood Planning Initiatives approved by decision making body	100%	100%	95%

*The planning initiatives for FY 2011 were: Beauregard, Waterfront, Potomac Yard and Wayfinding.

The planning initiatives for FY 2013 include: Eisenhower West, Gen-On, King Street, Census/Demographics and Public Engagement Process

PLAN IMPLEMENTATION – The goal of Plan Implementation is to improve the quality of the community by implementing the approved small area plans.			
Expenditures	\$400,699	\$438,958	\$458,279
FTE's	3.9	3.8	3.8
# of Plan Implementations in progress *	4	5	5
Cost per plan implementation	\$100,175	\$87,792	\$91,656
% of implementation completed within projected time frame	90%	90%	90%

*The plan implementations for FY 2011 were: Wayfinding, Arlandria/Mt. Vernon, Braddock Road, and King Street Retail.

The FY 2013 plan implementations include: Arlandria, Beauregard Corridor, Braddock, Landmark/Van Dorn, and Waterfront.

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Development Review Program

The goal of the Development Review Program is to retain and enhance Alexandria's quality of life by ensuring that development proposals are consistent with the Master Plan and Zoning Ordinance, consist of quality building design, urban design and site planning, and provide an overall public benefit.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	22.6%	23.4%	24.8%
Total Expenditures	\$1,242,582	\$1,289,985	\$1,420,394
Less Revenues	\$0	\$0	\$95,776
Net General Fund Expenditures	\$1,242,582	\$1,289,985	\$1,324,618
Program Outcomes			
% of targets met	95%	95%	95%

Activity Data

PLAN & DEVELOPMENT REVIEW - The goal of Plan and Development Review is to ensure that high quality development meets regulatory obligations and involves the community at the formative stage of each project.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,242,582	\$1,289,985	\$1,420,394
FTE's	11.2	11.5	11.3
# of items docketed	32	25	35
Docketed items per FTE	2.9	2.2	3.1
# of permits reviewed	521	650	650
Permit reviews per FTE	46.5	56.8	57.5
% of permits reviewed by scheduled date	95%	95%	95%
% of preliminary plans docketed within 90 days	98%	95%	95%
# of development reviews	183	250	250
Cost per development review	\$6,790	\$5,160	\$5,682
Development reviews per FTE	16	22	22

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Land Use Regulatory Services Program

The goal of the Land Use Regulatory Services Program is to administer and enforce zoning and subdivision regulations, review and approve construction permits and business licenses for compliance with the Zoning Ordinance, and respond to citizen complaints and inspect property for zoning compliance.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	28.4%	29.2%	29.1%
Total Expenditures	\$1,561,517	\$1,608,328	\$1,667,135
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,561,517	\$1,608,328	\$1,667,135
Program Outcomes			
% of scheduled targets met	95%	95%	95%

Activity Data

ADMINISTRATIVE SUPPORT TO P&Z BOARDS AND COMMISSION – The goal of Administrative Support to Boards and Commission is to manage dockets, publish staff reports and materials, maintain official meeting minutes and case files, and prepare and certify legal notices for the Planning Commission, Board of Architectural Review, and Board of Zoning Appeals.*	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures**	\$531,510	\$589,606	\$599,899
FTE's**	4.3	6.4	2.9
# of items docketed for PC, BAR, and BZA (excluding development items)***	N/A	N/A	260
# of items docketed per FTE***	N/A	N/A	90

*In FY 2013 the Permit & License Review activity was renamed Administrative Support to P&Z Boards and Commission to create an activity that more accurately reflects the Department's work supporting the planning and zoning boards and commissions. For FY 2013, expenditures and FTEs associated with the zoning enforcement and administration functions of the department previously budgeted in Permit & License Review have been reallocated to the Zoning Administration Activity.

**Expenditures and FTE's in FY 2013 reflect only the new Administrative Support activity. Prior year expenditures and FTEs represent the prior Permit & License Review activity which included some expenditures and FTE's associated with zoning functions that were reallocated to the Zoning Administration activity in FY 2013.

***This is a new measure for FY 2013.

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Land Use Regulatory Services Program, cont.

Activity Data

ZONING ADMINISTRATION – The goal of Zoning Administration is to ensure compliance with the Zoning Ordinance and applicable regulations through review and approval of permit and license applications, review of grading plans, and enforcement of provisions of the ordinance, regulations, and special use permits.*	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$557,732	\$562,204	\$519,578
FTE's	7.3	5.4	8.4
# of administrative zoning applications processed	113	N/A	100
# of permits/licenses/grading plans processed	3,319	4,750	3,100
Cost per permit/license/grading plan processed	\$168.04	\$118.36	\$167.61
% of permits processed within established schedule	97%	90%	95%
# of customers served	23,310	21,000	21,000
Cost per customer served	\$23.93	\$26.77	\$24.74
Customers served per FTE	3,215	3,925	2,500
# of zoning enforcement activities	831	650	750

*In FY 2013 certain expenditures, FTEs and performance measures related to the department's zoning enforcement and administration functions that were previously associated with the Permit & License Review activity have been reallocated to this activity.

HISTORIC PRESERVATION – The goal of Historic Preservation is to maintain the high quality, reputation and character of the City's historic buildings, and to ensure compliance with historic district requirements through the review and approval of applications for changes to structures in the City's historic districts.			
Expenditures	\$472,275	\$456,518	\$547,658
FTE's	4.3	4.4	5.4
# of Historic Preservation administrative applications processed	165	1,100	350
Historic Preservation administrative applications processed per FTE	38	250	65
# of Historic Preservation permits processed	954	N/A	950
Historic Preservation permits processed per FTE	222	N/A	176
# of Historic Preservation special projects in process	6	3	4

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Geographic Information Program

The goal of the Geographic Information Program is to enable the City to improve communication and decision-making to ultimately better serve the public through the innovative use of Geographic Information Systems Technology.

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	12.6%	13.1%	13.6%
Total Expenditures	\$693,585	\$719,532	\$778,446
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$693,585	\$719,532	\$778,446
Program Outcomes			
% of targets met	69%	75%	70%

Activity Data

DATA DEVELOPMENT – The goal of the Data Development activity is to create and maintain the City's geospatial infrastructure, the City's definitive source for geographic information. This system models real world features and the relationships between them to provide the foundation for Division's User Support Activities.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$233,696	\$242,188	\$251,544
FTE's	2.0	2.0	2.0
# of data layers maintained	90	95	95
# of data initiatives in process	7	10	2
Cost per data layer maintained	\$2,597	\$2,549	\$2,648
% of layer updates made within prescribed deadlines	75%	75%	75%

APPLICATION AND USER SUPPORT – The Goal of the Application and User Support activity is to ensure departments such as Planning and Zoning, Public Safety, Real Estate Assessments, and Transportation and Environmental Services can fulfill critical aspects of their missions through an array of geospatial tools including applications, studies and maps.			
Expenditures	\$459,889	\$477,344	\$526,902
FTE's	4.0	4.0	4.0
# of GIS application activities undertaken	6	10	1
# of City staff users accessing the GIS	300	500	700
# of GIS applications supported	17	19	19
Cost per user supported	\$1,533	\$955	\$753
User supported per FTE	75.0	124.4	174.1
# hits on GIS internet map server application	76,510	65,000	70,000
% of application customizations delivered on time	50%	80%	100%
# of map requests completed	55	40	40
# of GIS projects in process	10	15	5
Cost per GIS projects processed	\$8,362	\$11,934	\$13,173
GIS projects processed per FTE	2.5	3.7	1.2
% of requests completed within agreed timeline	75%	75%	75%

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Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTE Impact	FY 2013 Approved
Historic Preservation	<i>Reallocation of Funds for New Part-time Urban Planner</i>	0.5	\$0

The FY 2013 Budget reallocates \$48,889 of personnel and non-personnel funds to convert a seasonal Urban Planner III position in the Historic Preservation activity to a regular part-time position. This position will provide support to staff on special historic preservation and Board of Architectural Review projects, which are currently performed on a part-time basis by a seasonal employee. Adding 0.5 FTE in FY 2013 is cost neutral due to the reallocation of \$16,898 currently budgeted to fund the seasonal position and \$31,991 from various non-personnel sources.

FY 2013 Approved Budget Reductions

Activity	Reduction	FTE Impact	FY 2013 Approved
Small Area Plans	<i>Elimination of Funding for Outside Expertise</i>	0.0	(\$100,000)
Various	<i>Fund Urban Planner II with Special Revenue</i>	0.0	(\$95,776)

This reduction eliminates funding for planning and development consulting services provided by outside expertise. This reduction will result in the department not being able to fund new studies or special projects in FY 2013, and will require the department to utilize City staff when responding to any City Council requests. This will impact the quality of services provided by the department and will increase the amount of time required to respond to City Council requests.

In FY 2013 the cost of one full-time Urban Planner II position will be funded with special revenue from the Code Enterprise Fund within the Department of Code Administration. This change reduces the General Fund budget for Planning & Zoning by \$95,776 in FY 2013. Code is projecting to have sufficient revenue to support departmental operations and this position, which currently works within the City's multi-department Permit Center. There will be no change to service as a result of this cost transfer.

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Summary of Budget Changes

Approved Fee Adjustments

Activity	Fee Adjustment	FY 2013 Approved
Zoning Administration	<i>Land Use & Development Fee Revenue Adjustment</i>	\$150,000
<p>After several years of slow growth, development throughout Alexandria will likely increase during 2012 and 2013 based on the number of projects approved during FY 2012. As a result, revenue collections from the City's land use and development fees is anticipated to increase. The FY 2013 proposed increases the revenue budget for land use and development fees by \$150,000 from \$450,000 to \$575,000 (offset by the \$25,000 decrease in revenue described below) to better align the budget with projected revenue collections. It should be noted that as of mid-FY 2012 the City is projecting to collect at least \$600,000 in revenue from land use and development fees in FY 2012.</p>		
Historic Preservation	<i>Historic Preservation Fee Adjustments</i>	(\$25,000)
<p>The proposed budget decreases various fees related to historic preservation resulting in \$25,000 less General Fund revenue for FY 2013. This adjustment is aimed at making some of the historic preservation fees more fair and less burdensome to Alexandria's residents and businesses, especially those within the historic districts. The details of this fee decrease are being being developed. This decrease partially offsets the \$150,000 increase described above.</p>		