

Operating Agencies

COMMUNITY DEVELOPMENT

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Office of Housing

Mission Statement: The mission of the Office of Housing is to preserve and expand decent, safe and affordable housing opportunities for City residents, primarily low & moderate-income families; to monitor compliance with fair housing laws and requirements for relocation assistance to tenants displaced by condominium conversions; to facilitate compliance with state and local laws affecting landlord tenant rights & responsibilities; and to encourage residential and commercial revitalization.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$1,649,802	\$1,664,672	\$1,727,569	3.8%
Non-Personnel	7,604,754	5,988,493	6,605,410	10.3%
Capital Goods Outlay	0	2,200	2,200	0.0%
Total Expenditures	<u>\$9,254,556</u>	<u>\$7,655,365</u>	<u>\$8,335,179</u>	8.9%
Less Revenues				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	1,411,220	1,946,390	2,060,957	5.9%
Special Revenue Carryover*	1,082,813	325,743	287,299	-11.8%
Special Revenue Program Income	754,857	475,000	450,000	-5.3%
Housing Trust Fund	836,386	1,467,160	223,960	-84.7%
Housing Trust Fund Carryover*	1,155,165	1,135,000	2,307,939	103.3%
Affordable Housing Bonds & Dedicated Revenue Carryover**	1,032,403	0	1,385,801	0.0%
Total Designated Funding Sources	<u>\$6,272,843</u>	<u>\$5,349,293</u>	<u>\$6,715,956</u>	25.5%
Net General Fund Expenditures	<u>\$2,981,713</u>	<u>\$2,306,072</u>	<u>\$1,619,223</u>	-29.8%

*Carryover monies are shown in the FY 2010 Approved and FY 2011 Proposed Budgets, to provide more accurate information on expenditures from year to year. Carryover monies are included for Special Revenue Fund (CDBG and HOME grants, Homeownership Fair vendor fees), Housing Trust Fund, and Affordable Housing Bonds and Dedicated Revenue.

**FY 2011 figure includes \$1.17M in prior year dedicated tax revenues proposed for allocation to support ARHA replacement units, plus \$213,000 in prior year tax revenues previously approved for the Housing Master Plan.

Highlights

- In FY 2011, the proposed General Fund budget for Housing is decreasing by \$686,849, or 29.8%. The largest driver of this decrease is the reduction of \$502,060 of the real estate tax dedicated for affordable housing initiatives. \$270,000 is still available which may be needed to eventually pay debt service on \$3.1 million that would be added to \$3.3 million currently available to the Office of Housing (up to a maximum of \$6.4 million total with the actual cost to be determined based on the site/units selected) for costs associated with the eventually-needed 16 replacement units from the James Bland public housing site. The remainder of the decrease comes from expenditure reductions and shifting eligible General Fund costs to CDBG grants.
- FY 2011 total personnel costs are increasing by \$62,897, or 3.8%. This increase is due to a step increase and increased benefit costs.

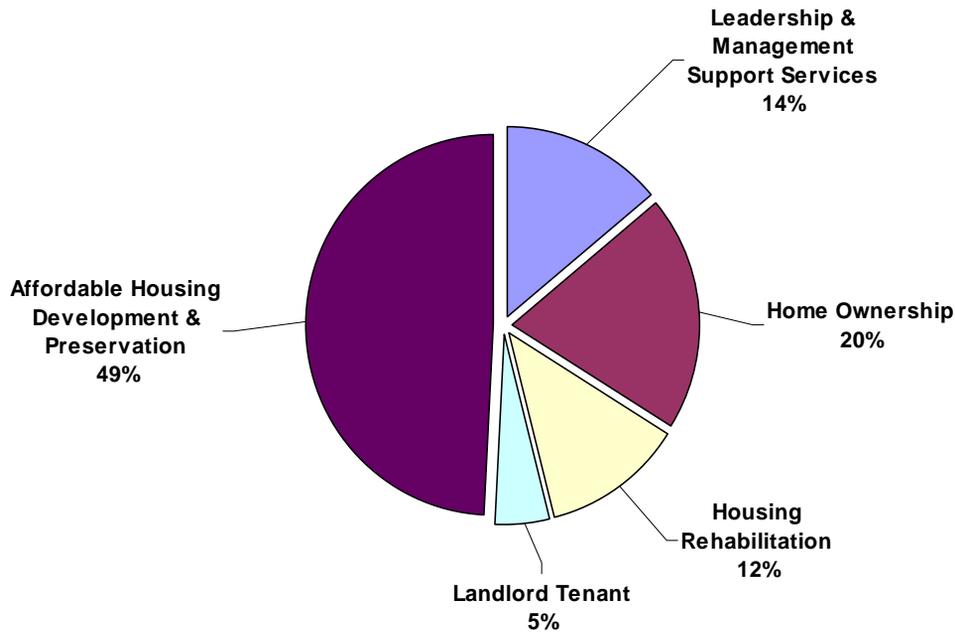
Highlights, continued

- FY 2011 total non-personnel costs increase by \$616,917, or 10.3%. This increase occurs due to an increase in grants and costs associated with the funds set aside for the planned provision of 16 replacement units for the James Bland project but is offset by decreases in the Housing Trust Fund.
- The CDBG and HOME federal grant revenues do not reflect possible increases in those revenues.
- Homeownership assistance in FY 2010 is projected to drop from \$2.3 million to \$1.6 million due to a drop in supporting revenues such as developer-paid Housing Trust Fund contributions.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
# of participants served in home buyer training and education opportunities	344	350	350
Total # of households receiving homeownership loans	93	42	32
Total # of home rehabilitation loan or grants obligated	10	13	13
# landlord tenant disputes mediated	1124	1,000	1,000
% of tenant issues successfully resolved	97%	95%	95%
# of affordable units pledged by developers	143	N/A	10
# of Lending projects financed (counted at City loan approval)	1	N/A	2

FY 2011 Proposed Expenditures by Program



Office of Housing

Activity Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Leadership & Management Support Services*	\$843,948	\$872,127	\$1,167,801	33.9%
Home Ownership	\$3,782,832	\$2,288,278	\$1,646,212	-28.1%
Housing Rehabilitation	\$739,138	\$1,051,524	\$1,039,613	-1.1%
Landlord Tenant	\$340,522	\$371,943	\$377,320	1.4%
Affordable Housing Development & Preservation	\$3,548,117	\$3,071,493	\$4,104,233	33.6%
Total Expenditures	\$9,254,556	\$7,655,365	\$8,335,179	8.9%

*FY 2011 figure includes Housing Master Plan.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Leadership & Management Support Services	5.8	5.3	5.4	0.9%
Home Ownership	4.2	4.2	4.2	-1.2%
Housing Rehabilitation	2.2	2.2	2.3	2.3%
Landlord Tenant Relations	3.9	3.3	3.4	1.5%
Affordable Housing Development & Preservation	1.9	2.0	1.9	-5.0%
Total full time equivalents (FTE's)	18.0	17.0	17.0	0.0%

Housing Programs and Activities

<p>Leadership & Mgmt Support Services Leadership & General Management Grant & Financial Management</p> <p>Home Ownership Lending & Loan Management Counseling & Training Sales & Marketing</p> <p>Housing Rehabilitation Financing & Loan/Grant Management Counseling & Training Sales & Marketing</p> <p>Landlord Tenant Relations Landlord Tenant Mediation & Education Fair Housing Enforcement & Education</p>	<p>Affordable Housing Development & Preservation Securing & Fostering Affordable Unit Development Lending</p>
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Dept Info

<p>Department Contact Info 703.746.4990 http://alexandriava.gov/housing/</p> <p>Department Head Mildrilyn Davis, Director 703.746.4990 Mildrilyn.Davis@alexandriava.gov</p> <p>Department Staff Helen McIlvaine, Deputy Director Melodie Seau, Division Chief, Landlord-Tenant Relations Shane Cochran, Division Chief, Program Implementation Eric Keeler, Division Chief, Program Administration David Swartz, Fiscal Officer</p>

Office of Housing

Leadership & Management Support Services Program

The goal of Leadership and Management Support Services is to administer departmental resources effectively, and to work effectively with members of the public and with state and regional bodies to heighten awareness of Alexandria's housing goals, in order to advance the realization of the City's affordable housing goals.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	9.1%	11.4%	14.0%
Total Expenditures	\$843,948	\$872,127	\$1,167,801
Less Special Revenues	241,227	315,246	341,667
Less Other Revenues, Including Carry over	22,439	0	223,000
Net General Fund Expenditures	\$580,282	\$556,881	\$603,134
Program Outcomes			
% of activities achieving target service levels	80%	100%	100%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to ensure the efficient administration of departmental activities, provide support to City-appointed citizen bodies, provide input to regional or statewide housing bodies, and inform the public about housing issues and Office of Housing programs.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures ¹	\$437,314	\$439,610	\$690,921
FTE's	1.8	1.6	1.6
# of departmental FTEs supported	17.0	17.0	17.0
# of activities managed	10	10	10
# educational presentations made	18	22	18

¹ FY 2011 expenditures include Housing Master Plan.

GRANT AND FINANCIAL MANAGEMENT – The goal of the Grant and Financial Management Activity is to secure, monitor, and report on federal, state and local funds for housing and community development activities in order to provide adequate funding for housing programs.			
Expenditures	\$406,635	\$432,517	\$476,880
FTE's	4.0	3.8	3.8
\$ amount of federal funds received	\$2,063,890	\$2,063,890	\$2,177,468
# of federal applications and reports produced	14	11	12
% funding sources administered within budget	100%	100%	100%

Office of Housing

Home Ownership Program

The goal of the Homeownership Program is to provide financing, training, and counseling in order to make home ownership possible for low and moderate income Alexandria residents and workers.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	40.9%	29.9%	19.8%
Total Expenditures	\$3,782,832	\$2,288,278	\$1,646,212
Less Special Revenues	\$1,131,462	\$710,651	\$755,754
Less Other Revenues, Including Carry over	\$2,112,862	\$1,218,000	\$509,240
Net General Fund Expenditures	\$538,508	\$359,627	\$381,218
Program Outcomes			
% of lender-ready applicants receiving City loan assistance	29%	64%	25%

Activity Data

LENDING & LOAN MANAGEMENT – The goal of the Lending and Loan Management Activity is to provide home purchase loans to low and moderate income Alexandria workers and residents in order to improve their economic stability.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$3,513,229	\$2,007,333	\$1,419,803
FTE's	3.3	3.3	3.3
Total # of households receiving homeownership loans	93	42	32
Cost per household receiving homeownership loan	\$37,777	\$47,794	\$44,369
% of loans closed within 60 days of receipt of loan package	100%	100%	100%

COUNSELING & TRAINING – The goal of the Counseling and Training Activity is to provide home buyer training and education opportunities to low and moderate income Alexandria workers and residents in order to improve their readiness for home ownership.			
Expenditures	\$117,346	\$167,145	\$113,712
FTE's	0.4	0.4	0.4
# of participants served in home buyer training and education opportunities	344	350	350
Cost per participant served	\$341	\$478	\$325
% of prescreened applicants completing home buyer training curriculum	61%	79%	40%

SALES AND MARKETING – The goal of the Sales and Marketing Activity is to place eligible buyers in committed long term affordable units in order for the community to remain economically diverse.			
Expenditures	\$152,256	\$113,801	\$112,698
FTE's	0.5	0.5	0.5
# of sales units placed under contract (including resale)	0	2	2
Cost per unit under contract	\$0	\$56,900	\$56,349
% of units under contract within 6 months of listing	100%	100%	100%

Office of Housing

Housing Rehabilitation Program

The goal of the Housing Rehabilitation Program is to provide finance, consulting and project management in order to improve the quality of the City's existing housing stock and maintain accessible, decent, safe and sanitary housing for low income City residents.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	8.0%	13.7%	12.5%
Total Expenditures	\$739,138	\$1,051,524	\$1,039,613
Less Special Revenues	\$0	\$547,781	\$597,613
Less Other Revenues, Including Carry over	\$739,138	\$503,743	\$442,000
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
% of applicants with improved housing conditions	100%	100%	100%

Activity Data

FINANCING & LOAN/GRANT MANAGEMENT – The goal of Financing and Loan/Grant Management is to provide home rehabilitation loans to low income Alexandria home owners to improve the condition or accessibility of their housing. Accessibility improvements are available to Alexandria renters.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures ¹	\$739,138	\$1,051,524	\$1,039,613
FTE's	2.2	2.3	2.3
Total # of home rehabilitation loan or grants obligated	10	13	13
Total # of home rehabilitation loan subordinated	1	4	4
Cost per loan transaction	\$67,194	\$61,854	\$61,154
% of non-lead based projects completed within 6 months of contract execution	100%	100%	100%
% of lead based projects completed within 9 months of contract execution	100%	100%	100%

¹ FY 2009 Actual Expenditures include \$35,000 in Housing Trust Fund monies granted to Rebuilding Together Alexandria (RTA) for their activities in FY 2009. These funds are allocated from the General Housing Trust Fund, which is budgeted each year under the activity "Affordable Housing Development and Preservation: Lending".

Office of Housing

Landlord Tenant Relations Program

The goal of Landlord Tenant Relations is to mediate disputes, provide counseling, referrals, and information regarding the rights and responsibilities of both landlords and tenants in order to foster positive relations and prevent evictions where appropriate.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	3.7%	4.9%	4.5%
Total Expenditures	\$340,522	\$371,943	\$377,320
Less Special Revenues	\$38,531	\$52,712	\$43,884
Less Other Revenues, Including Carry over	5,869	0	5,000
Net General Fund Expenditures	\$296,122	\$319,231	\$328,436
Program Outcomes			
% of tenant issues successfully resolved	97%	95%	95%

Activity Data

LANDLORD TENANT MEDIATION & EDUCATION – The goal of Landlord Tenant Mediation and Education is to provide information and mediation to landlords and tenants based on legal rights and responsibilities, and to provide oversight of condominium conversions in order to enhance the understanding of landlord and tenant rights and responsibilities, resolve disputes satisfactorily, and ensure compliance with state and local laws regarding condominium conversion.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$266,509	\$287,308	\$295,592
FTE's	3.1	2.6	2.6
# landlord tenant disputes mediated	1,124	1,000	1,000
# of clients served for information and referral	4,804	4,000	4,000
Program cost per 1,000 Alexandria rental units	\$8,416	\$9,073	\$9,334
FAIR HOUSING ENFORCEMENT & EDUCATION – The goal of Fair Housing Enforcement and Education is to eliminate housing discrimination through testing, training of housing industry professionals and educating consumers regarding their fair housing rights.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$74,012	\$84,635	\$81,728
FTE's	0.8	0.8	0.8
# testing reports completed	1	1	1
Cost per housing unit in the City	\$471	\$539	\$521
% positive evaluation by participants of training	100%	100%	100%

Office of Housing

Affordable Housing Development & Preservation Program

The goal of Affordable Housing Development and Preservation is produce and preserve a range of permanent affordable housing types for low and moderate income Alexandria workers and residents in order to promote a diverse and vibrant community.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	38.3%	40.1%	49.2%
Total Expenditures	\$3,548,117	\$3,071,493	\$4,104,233
Less Special Revenues	0	320,000	322,039
Less Other Revenues, Including Carry over	1,981,315	1,681,160	3,475,759
Net General Fund Expenditures	\$1,566,802	\$1,070,333	\$306,435
Program Outcomes			
% of all residential/mixed-use development activity resulting in committed affordable units	50%	33%	33%

Activity Data

SECURING & FOSTERING AFFORDABLE UNIT DEVELOPMENT – The goal of Securing and Fostering Affordable Unit Development is to work with private developers to facilitate commitments of funds for affordable housing and/or commitments of on-site affordable units in new developments, and to provide affordable housing developers technical assistance, project oversight, and construction supervision, as required, to ensure that all available financial resources are leveraged to maximize opportunities for quality affordable housing production.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures ¹	\$467,856	\$265,515	\$270,957
FTE's	1.3	1.3	1.3
# of affordable units pledged by developers	143	N/A	10
# of units resulting from technical assistance provided by the City ²	134	N/A	44
Total # of affordable units (rental & sales) pledged or receiving city technical assistance	143	N/A	54
\$ contributed to Housing Trust Fund by developers	\$2,597,828	\$1,272,000	\$200,000
% of affordable units of total units developed	100%	100%	100%

¹ FY 2009 expenditure includes the Potomac Yard Development Housing Trust Fund contribution made directly for the development of The Station at Potomac

² Counted at loan settlement

LENDING – The goal of Lending is to provide City-secured funds to non profit development organizations and private developers to subsidize the costs of producing and/or preserving affordable rental or special needs housing.			
Expenditures ¹	\$3,080,261	\$2,805,978	\$3,833,276
FTE's	0.7	0.7	0.7
# of projects financed	1	N/A	2
# of units committed ²	28	N/A	36
Average loan amount committed per unit financed	\$1,661	N/A	\$188,888
% of loans approved or denied within 60 days of application	100%	100%	100%

¹ FY 2009 expenditures include \$1.59M for loans approved in prior years (Beasley Square, Beverly Park, and balance of Quaker Hill) and \$1.49M for new loans (Glebe Park and Community Lodgings).

² Counted at City loan approval

Office of Housing

Summary of Budget Changes

Expenditure Reductions

Activity	Expenditure Reductions	FTE's	FY 2011 Proposed
Affordable Housing/ Lending	<i>Reduction in Dedicated Real Estate Tax for Affordable Housing</i>	0.0	(\$502,060)
Reduction of \$502,060 in funds intended to support affordable housing development/preservation projects or to pay debt service on projects.			
Affordable Housing/ Lending	<i>Transfer to Non-Departmental</i>	0.0	(\$270,000)
\$270,000 from dedicated real estate revenues for the Office of Housing to potentially pay debt service on \$3.1 million, that might be added to \$3.3 million currently available to the Office of Housing (\$6.4 million total) for costs associated with eventual replacement of 16 units for James Bland public housing.			
Various	<i>Professional Services</i>	0.0	(\$4,766)
Based on the reduction of available monies for preservation/development projects, the department has less need for professional services and contracts.			

Office of Housing

FY 2011 Housing Program Sources and Uses

Program Activity (Uses) Funding (Sources)	Home Ownership			Housing Rehab.	Landlord Tenant		Affordable Housing Development & Preservation		Leadership & Mgmt Support Services		Totals
	Lending & Loan Management	Counseling & Training	Sales & Marketing	Financing & Loan/Grant Management	Landlord Tenant Mediation & Education	Fair Housing Enforcement & Education	Securing & Fostering Affordable Development	Lending	Leadership & General Management	Grant & Financial Management	
CDBG											
New Grant	229,187	0	0	597,613	0	43,884	0	0	72,109	184,513	1,127,306
Program Income	150,000	0	0	200,000	0	0	0	0	0	0	350,000
Carryover	0	0	0	239,000	0	5,000	0	0	0	10,000	254,000
	379,187			1,036,613		48,884			72,109	194,513	1,731,306
	7 HAP Loans			10 HRLP Loans 1 RAMP		1 Testing Round					
HOME											
New Grant	523,117	0	0	0	0	0	0	320,000	51,027	34,018	928,162
Program Income	100,000	0	0	0	0	0	0	0	0	0	100,000
	623,117							320,000	51,027	34,018	1,028,162
	19 HAP Loans (w/ General Fund below)							1 Project Financed			
GENERAL FUND											
New	125,220	12,522	112,698	0	295,592	32,844	270,957	35,478	354,785	248,349	1,488,444
New HOME Match	130,779	0	0	0	0	0	0	0	0	0	130,779
	255,999	12,522	112,698		295,592	32,844	270,957	35,478	354,785	248,349	1,619,223
	Admin Support for HAP, MIHP, and EHIP	Admin Support for Counseling & Fair	2 units placed under contract		1,000 disputes mediated & 4,000 clients served		10 Pledged Units Completed				
Housing Trust Fund											
New	161,500	0	0	0	0	0	0	35,000	0	0	196,500
Carryover	0	97,740	0	3,000	0	0	0	2,127,199	0	0	2,227,939
HOME Match (Carryover)	0	0	0	0	0	0	0	80,000	0	0	80,000
Reserved for FY 2012 HOME Match	0	0	0	0	0	0	0	27,460	0	0	27,460
	161,500	97,740		3,000				2,234,659			2,531,899
	4 MIHP Loans 4 EHIP Loans	350 Clients Served		2 Mini- RAMP Grants				1 Project Financed			
OTHER NON-FED											
New	0	3,450	0	0	0	0	0	0	0	0	3,450
Dedicated Revenue Carryover	0	0	0	0	0	0	0	1,172,801	213,000	0	1,385,801
Carryover	0	0	0	0	0	0	0	31,600	0	0	31,600
Reserved for FY 2012 HOME Match	0	0	0	0	0	0	0	3,738	0	0	3,738
		3,450						1,208,139	213,000		1,424,589
		Homeowner- ship Fair						Same Project (1) as Above			
ALL FUNDS	1,419,803	113,712	112,698	1,039,613	295,592	81,728	270,957	3,798,276	690,921	476,880	8,335,179

Miscellaneous Information

Proposed Housing Trust Fund (HTF) expenditures include a new allocation of up to \$104,857 in estimated carryover Housing Trust Fund monies for the following ongoing programs:

- \$47,740 for Homeownership Counseling Services
- \$57,117 for HOME Match for the Housing Opportunities Fund

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2011 will be used to supplement the following ongoing programs:

- \$120,000 for the Moderate Income Homeownership Program
- \$41,500 for the Employee Homeownership Incentive Program

•**Note:** HTF resources are not expected to be sufficient to support an HTF allocation to the Housing Opportunities Fund (HOF) in FY 2011.

The FY 2011 Housing Opportunities Fund (HOF) includes \$200,000 for the Alexandria Housing Development Corporation (AHDC), with the understanding that up to \$50,000 of any monies remaining from AHDC's FY 2010 budget will be added to this figure.

The Office of Housing budget includes \$3.3 million for costs related to the planned eventual 16 replacement units in connection with ARHA's redevelopment of its James Bland property, to be augmented with up to \$3.1 million in bonds (\$6.4 million maximum). The actual cost is to be determined. While the estimated carryover monies from the formula Housing Trust Fund contribution (\$1,351,437) are considerably less than the amount needed, the Office of Housing, in order to minimize the amount needed in general obligation bonds and future debt service, will augment this with its remaining dedicated tax revenues (\$1,172,801), plus \$775,762 in additional Housing Trust Fund, Housing Opportunities Fund, and other monies.

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 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$5,246,471	\$4,837,118	\$4,950,569	2.3%
Non-Personnel	1,882,590	500,318	408,786	-18.3%
Capital Goods Outlay	401	0	0	0.0%
Total Expenditures	<u>\$7,129,462</u>	<u>\$5,337,436</u>	<u>\$5,359,355</u>	0.4%
Less Revenues				
Internal Service	\$0	\$0	\$0	NA
Special Revenue Fund*	718,719	0	0	0.0%
Total Designated Funding Sources	<u>\$718,719</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$6,410,743</u>	<u>\$5,337,436</u>	<u>\$5,359,355</u>	0.0%
Total Department FTE's	53.5	49.5	47.5	-4.0%

*FY 2010 special revenue estimates have been adjusted to reflect reduced revenue amounts expected from developer contributions for Potomac Yard. In addition, revenue earned from Citywide development fees has been shifted to the General Fund.

Highlights

- In FY 2011, the Proposed General Fund budget increased by \$21,919 or 0.4%.
- FY 2011 personnel costs increased by \$113,451 or 2.3%; the increase is due to a change in the method used to account for departmental turnover throughout the fiscal year which reflects reduced staff turnover, as well as the costs associated with step and benefit increases for employees.
- Total non-personnel costs decreased by \$91,532 or 18.3% primarily due to various non-personnel reductions to consultant services, advertising, photo copying, travel, education and training, software licenses, and computer equipment. Most of this reduction (\$64,709) was due to a reduction in long-range planning consultant services. The impact of a \$100,000 consultant budget for FY 2011 (coupled with a reduction in one Urban Planner III) will mean a greater reliance on internal staff to conduct Small Area Studies, and the initiation of only one Small Area Plan (Eisenhower West) during FY 2011. Implementation of previously adopted plans would also slow down.

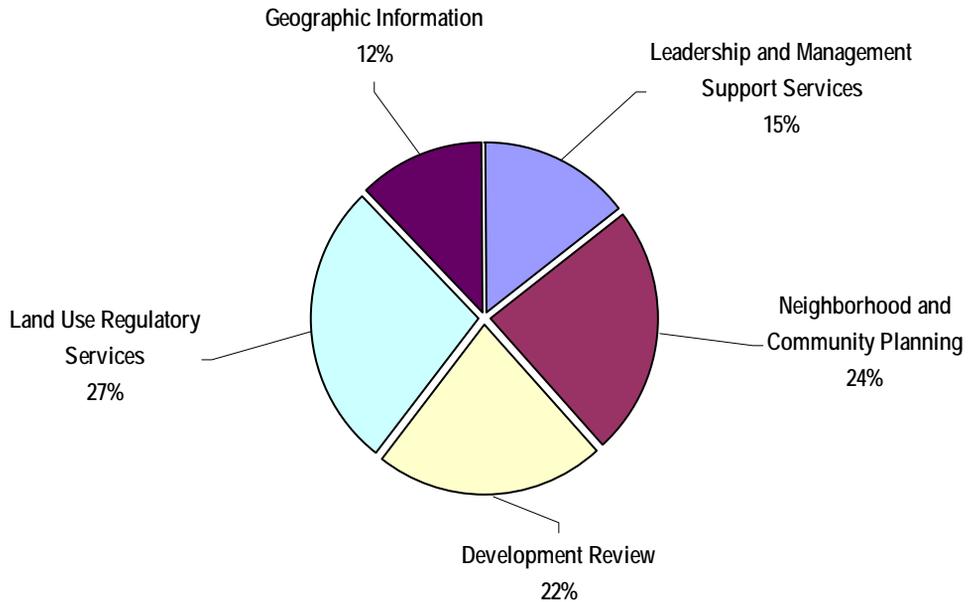
Planning & Zoning

Selected Performance Measures

	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
# of items docketed	29	20	20
# of development reviews	260	250	300
# of zoning complaints and Special Use Permits (SUP) monitored for compliance*	594	1,200	600
% Zoning complaints and of SUP violations resolved within 30 days	82%	70%	80%
# of permits/licenses/BZA applications/plot plans processed	5,266	5,200	5,200
# of Historic Preservation applications/permits processed	858	1,500	850
% of GIS commitments completed within prescribed guidelines	80%	75%	75%

*Beginning in FY 2011, this measure has been changed to reflect FY 2009 actual measures.

FY 2011 Proposed Expenditures by Program



Planning & Zoning

Expenditure and Staffing Summary

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Leadership and Management Support Services	\$994,293	\$840,292	\$830,410	-1.2%
Neighborhood and Community Planning	2,397,429	1,175,511	1,073,125	-8.7%
Development Review	1,426,318	1,240,821	1,234,744	-0.5%
Land Use Regulatory Services	1,649,967	1,437,158	1,532,391	6.6%
Geographic Information	661,456	643,654	688,685	7.0%
Total Expenditures	\$7,129,463	\$5,337,436	\$5,359,355	0.4%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Leadership and Management Support Services	5.5	6.7	6.6	-2.2%
Neighborhood and Community Planning	10.7	9.9	8.0	-19.3%
Development Review	14.7	11.3	11.2	-1.3%
Land Use Regulatory Services	16.9	15.6	15.8	1.3%
Geographic Information	5.8	6.1	6.1	0.0%
Total FTE's	53.5	49.5	47.5	-4.0%

*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 Zoning Administration and Enforcement Permit and License Review Historic Preservation</p>	<p>Geographic Information Systems Data Development Application and User Support</p>
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Dept Info

Department Contact Info
703.746.4333
<http://alexandriava.gov/planning/>

Department Head
Faroll Hamer, Director
703.838.4666
Faroll.Hamer@alexandriava.gov

Department Staff
Cicely Woodrow, Supv. Admin. Officer
Cicely.Woodrow@alexandriava.gov

Planning & Zoning

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.

	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Program Totals			
% of All Funds Budget	13.9%	12.9%	11.6%
Total Expenditures	\$994,293	\$840,292	\$830,410
Less Revenues	\$71,227	\$0	\$0
Net General Fund Expenditures	\$923,066	\$840,292	\$830,410
Program Outcomes			
% of effectiveness targets met	55%	90%	90%

Activity Data

LEADERSHIP AND GENERAL MANAGEMENT – The goal of Leadership and Management Support Services is to provide assistance to planning staff, other department staff, and the public by keeping them informed about important planning activities	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$994,293	\$840,292	\$830,410
FTE's	5.5	6.7	6.6
# of FTE's supported	51.5	53.5	49.5
% of effectiveness targets met	55%	90%	90%
Council and Freedom Of Information Act (FOIA) requests processed*	86	200	200
Leadership and General Management expenditures as % of departmental total	18.6%	12.9%	15.6%

*Beginning in FY2010, this measure includes citizen requests processed via "Contact Us."

Planning & Zoning

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 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	33.6%	22.0%	20.0%
Total Expenditures	\$2,397,429	\$1,175,511	\$1,073,125
Less Revenues	\$200,228	\$0	\$0
Net General Fund Expenditures	\$2,197,201	\$1,175,511	\$1,073,125
Program Outcomes			
% of docketed Neighborhood Planning Initiatives approved by decision making body	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 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,936,092	\$631,144	\$608,412
FTE's	6.2	5.0	4.0
# of Neighborhood Planning initiatives in progress	11	6	2
Cost per plan or study	\$176,008	\$105,191	\$304,206
% of docketed Neighborhood Planning Initiatives approved by decision making body	100%	100%	100%

PLAN IMPLEMENTATION – The goal of Plan Implementation is to improve the quality of the community by implementing the approved small area plans.*			
Expenditures	\$461,337	\$544,367	\$464,713
FTE's	4.4	4.9	3.9
# of Plan Implementations in progress	NA	4	3
Cost per plan implementation	NA	\$136,092	\$154,904
% of implementation completed within projected time frame	NA	90%	90%

*The Plan Implementation activity was new in FY 2010. As a result, no data was collected in FY09 for these measures.

Planning & Zoning

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 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	20.0%	19.0%	17.3%
Total Expenditures	\$1,426,318	\$1,240,821	\$1,234,744
Less Revenues	\$447,264	\$0	\$0
Net General Fund Expenditures	\$979,054	\$1,240,821	\$1,234,744
Program Outcomes			
% of scheduled targets met	100%	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 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,426,318	\$1,240,821	\$1,234,744
FTE's	14.7	11.3	11.2
# of items docketed	29	20	20
Docketed cases per FTE	2.0	1.8	1.8
# of permits reviewed	536	900	700
Permit reviews per FTE	36.6	79.6	62.8
% of permits reviewed by scheduled date	82%	90%	95%
% of preliminary plans docketed within 90 days	97%	90%	90%
# of development reviews	260	250	300
Cost per development review	\$5,486	\$4,963	\$4,116
Development reviews per FTE	\$18	\$22	\$27

Planning & Zoning

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 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	23.1%	26.9%	28.7%
Total Expenditures	\$1,649,967	\$1,437,158	\$1,532,391
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,649,967	\$1,437,158	\$1,532,391
Program Outcomes			
% of scheduled targets met	66%	90%	90%

Activity Data

ZONING ADMINISTRATION AND ENFORCEMENT – The goal of Zoning Administration and Enforcement is to ensure compliance with zoning ordinances and applicable regulations and enforce provisions of special use permits in order to promote safe and orderly development.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$883,778	\$686,808	\$703,011
FTE's	9.2	7.7	7.2
# of customers served	19,876	18,000	21,000
Cost per customer served	\$44.46	\$38.16	\$33.48
Customers served per FTE	2,165	2,353	2,937
# of zoning complaints and Special Use Permits (SUP) monitored for compliance*	594	1,200	600
% Zoning complaints and of SUP violations resolved within 30 days	82%	70%	80%

PERMIT & LICENSE REVIEW–The goal of Permit & License Review is to assure compliance with zoning regulations through review and approval of permit and license applications.			
Expenditures	\$343,731	\$335,459	\$405,974
FTE's	3.5	3.6	4.3
# of permits/licenses/BZA applications/plot plans processed	5,266	5,200	5,200
Cost per permit/license/BZA application/plot plan processed	\$65.27	\$64.51	\$78.07
Permit/license/BZA applications/plot plans per FTE*	1,526	65	1,209
% of permits processed within established schedule	94%	75%	85%

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	\$422,458	\$414,891	\$423,406
FTE's	4.3	4.3	4.3
# of Historic Preservation applications/permits processed	858	1,500	850
Historic Preservation application/permits processed per FTE	201.9	348.8	197.7
# of Historic Preservation special projects in process	4	3	2
% of Historic Preservation applications processed within established schedule	100%	95%	95%

*Beginning in FY 2011, this measure has been changed to reflect FY 2009 actual measures.

Planning & Zoning

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 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	9.3%	12.1%	12.9%
Total Expenditures	\$661,456	\$643,654	\$688,685
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$661,456	\$643,654	\$688,685
Program Outcomes			
% of GIS commitments completed within prescribed guidelines	80%	75%	75%

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 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$228,044	\$217,436	\$239,159
FTE's	2.3	2.0	2.0
# of data layers maintained	68	70	75
# of data initiatives in process	10	10	0
Cost per data layer maintained	\$3,354	\$3,106	\$3,189
% of layer updates made within prescribed deadlines	80%	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	\$433,412	\$426,218	\$449,526
FTE's	3.5	4.0	4.0
# of GIS application activities undertaken	8	15.0	11.0
# of City staff users accessing the GIS	200	165	250
# of GIS applications supported	13	15	17
Cost per user supported	\$2,167	\$2,583	\$1,798
User supported per FTE	57.6	41.0	62.2
# hits on GIS internet map server application	52,954	60,000	60,000
% of application customizations delivered on time	80%	80%	80%
# of map requests completed	78	60	80
# of GIS projects in process	17	20	15
Cost per GIS projects processed	\$5,557	\$7,104	\$5,619
GIS projects processed per FTE	4.9	5.0	3.7
% of requests completed within agreed timeline	80%	75%	75%

Planning & Zoning

Summary of Budget Changes

Adjustments to Current Services

Activity	Option	FY 2011 Proposed
Application and User Support	<i>Pictometry Software License</i>	\$15,000
This adjustment will provide for the annual cost to update the City's aerial image library necessary for the City's Pictometry program administered by the Geographic Information Systems (GIS) Division in Planning & Zoning.		
Geographic Information Systems	<i>Office Space Rental</i>	\$2,905
This adjustment will provide for an increase in lease costs for the Geographic Information Systems (GIS) Division in Planning & Zoning.		

Expenditure Reductions

Activity	Adjustment	FTE Impact	FY 2011 Proposed
Small Area Plans/Plan Implementation	<i>Eliminate Urban Planner III</i>	(1.0)	(\$109,429)
This reduction would eliminate an Urban Planner III position, which would limit P&Z's ability to increase the number of small area plans and implementation into the future. When the economy recovers, P&Z would not be as well situated to handle the increased workload, because it takes two years from the hire date for an Urban Planner to fully integrate with staff and work program. In addition, this would eliminate P&Z's capacity to handle requests other than what is included in their proposed work program.			
Small Area Plans/Plan Implementation	<i>Eliminate City Demographer (Urban Planner II)</i>	(1.0)	(\$95,295)
This reduction would eliminate the City's Demographer position. Demographic work, including short and long range forecasts, would shift to other employees in GIS and Neighborhood Planning and Community Development. It would inhibit the growth of the City's GIS program and keep P&Z at a limited work program for Small Area Plans (from 3 to 1) for several years. This would also eliminate P&Z's capacity to handle requests other than what is included in their proposed work program.			
Small Area Plans	<i>Reduce Consultant Services Funds</i>		(\$64,709)
This would reduce funds for consultant services. This would limit Planning & Zoning's ability to conduct studies or perform work outside of the expertise of City staff. This includes studies that may be uncovered during the plan implementation shown in the proposed work program			
Various	<i>Reduce Non-Personnel Expenses</i>		(\$46,512)
This would reduce funds for various non-personnel expenditures including advertising, photo copying, travel, education, software licenses, and computer equipment. This reduction is not expected to impact service levels.			

Economic Development Activities

Mission Statement: Economic Activities encompasses City contributions to organizations that provide economic development activities that benefit Alexandria residents.

FY 2011 Organization Summary Information (reflects City and non-City funding)

Expenditure By Program*	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed	% Change '10 to '11
Alexandria Convention and Visitors Association (ACVA)	\$2,451,225	\$2,391,974	\$2,287,975	N/A
Alexandria Economic Development Partnership (AEDP)	\$1,208,234	\$1,252,837	\$1,273,181	N/A
Eisenhower Partnership**	\$126,691	\$116,126	***	N/A
Small Business Development Center (SBDC)	\$256,516	\$277,700	\$300,100	N/A
Marketing Fund	\$126,972	\$185,000	\$185,000	0.0%
First Night	\$50,000	\$47,500	\$35,000	-26.3%
Total Expenditures	\$4,219,638	\$4,271,137	\$4,081,256	-4.4%
Less: Revenues and Retained Earnings	\$763,822	\$724,984	\$560,603	-22.7%
Total General Fund Expenditures	\$3,455,816	\$3,546,153	\$3,520,653	-0.7%

*The funding above reflects the total investment in Economic Development activities, including City General Fund contributions, federal grants, membership fees, retained earnings, Industrial Development Authority fees and other income. Program expenditures shown are those submitted to the City in organizational financial statements. The City General Fund expenditures includes all General Fund support to each agency. Because non-City funding may change percentage changes are not applicable (N/A).

**The City's funding for the Eisenhower Partnership ceases in FY 2011, reflecting a FY 2010 budget decision to phase out funding starting in FY 2010, which puts the partnership on the same footing as other neighborhood business organizations.

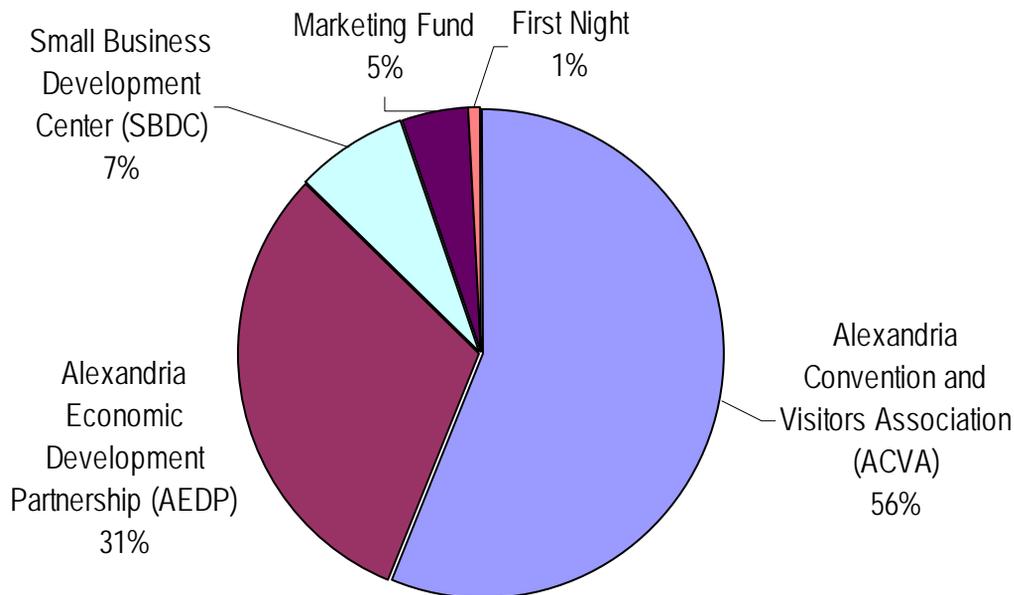
*** Non-City funding not estimated.

Highlights

- In FY 2011, the proposed General Fund budget reduces the City's overall contribution to economic development activities by \$25,500 or 0.7%.
- The FY 2010 Approved Budget contained \$300,000 in contingent reserves for the ACVA (\$50,000), the AEDP (\$200,000), and the SBDC (\$50,000). The FY 2011 Proposed Budget continues funding for the three economic development agencies at the current levels by including the contingent reserves in their base budgets.
- The City funding for ACVA (\$2,287,975), AEDP (\$1,273,181) and SBDC (\$211,500) was not reduced for FY 2011 but held constant with the FY 2010 supplemental funding included within the FY 2011 proposed base for those organizations.
- The proposed budget eliminates funding for the Eisenhower Partnership. The City's contribution was reduced from \$26,000 in FY 2009 to \$13,000 in FY 2010. The remaining City funding is eliminated in FY 2011 in order to put the Partnership on the same footing as other business partnerships that focus on specific geographic areas of the City.
- The proposed budget reduces funding for First Night Alexandria by \$12,500 or 26.3%.
- The ACVA, AEDP, and SBDC are in the process of developing improved measures. The measures included in the proposed budget are partial but should be more fully developed when the approved budget is completed later this spring.

Economic Development Activities

FY 2011 Expenditures by Organization



Economic Development Activities

Economic Development Activities

Alexandria Convention & Visitors Association
 Alexandria Economic Development Partnership
 Small Business Development Center
 Marketing Fund

Contact Information

Alexandria Convention and Visitors Association

Stephanie Brown, President and CEO
 VisitAlexandriava.com
 sbrown@visitAlexva.com

Alexandria Economic Development Partnership, Inc.

Val Hawkins, President and CEO
www.alexecon.org
 hawkins@alexecon.org

Alexandria Small Business Development Center

Bill Reagan, Executive Director
www.alexandriasbdc.org
 billr@alexandriasbdc.org

Economic Development Activities

ACVA Program

The goal of the Alexandria Convention and Visitors Association is to generate tourism and conventions that increase business revenues and City taxes, as well as promote the City of Alexandria and its assets.

Program Totals	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed
Total Expenditures	\$2,451,225	\$2,391,974	\$2,287,975
Less Revenues and Use of Contributions to/Retained Earnings	\$89,200	\$103,999	0*
Net General Fund Expenditures	\$2,362,025	\$2,287,975	\$2,287,975
Program Outcomes			
% change in actualized revenue for hotels	0%	2.3%	0.0%

*Subject to change by ACVA in FY 2011

Activity Data

CONVENTION SALES AND MEETING SUPPORT – The goal of Convention Sales and Meeting Support is to attract conventions, meetings and other large events to the City to generate revenue, thereby reducing the tax burden on residents.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed
Total Expenditures	\$1,225,613	\$1,195,987	\$1,143,988
\$ of actualized revenue for hotels	\$2,687,112	\$2,750,000	\$2,750,000
Qualified group tourism leads	724	800	825

DESTINATION MARKETING – The goal of Destination Marketing is to market the City to leisure travelers through paid advertising and earned media to encourage overnight visits to Alexandria.			
Total Expenditures	\$490,245	\$478,395	\$457,595
Lodging Tax Generated	\$10,592,806	\$11,000,000	\$11,300,000
\$ of Gross Retail Sales tax collected (City-wide all sales tax categories)	\$21,679,635	\$24,050,000	\$23,900,000

ALEXANDRIA VISITORS CENTER AT RAMSAY HOUSE – The goal of the Visitor Center is to provide visitors to the City with a central location to gather information and plan their visit.			
Total Expenditures	\$490,245	\$478,395	\$457,595
# of visitors	78,000	80,000	82,000

INFORMATION AND OUTREACH – The goal of Information and Outreach is to prepare and distribute printed and electronic materials about the City's history, attractions, restaurants, shops and hotels to maximize the number of people taking advantage of these opportunities.			
Total Expenditures	\$122,561	\$119,599	\$114,399
Website visits	500,000	650,000	800,000

TOURISM INDUSTRY SUPPORT – The goal of Tourism Industry Support is to provide networking and professional development opportunities for Alexandria's tourism industry in order to improve their ability to serve visitors to the City.			
Total Expenditures	\$122,561	\$119,599	\$114,399
# of accommodation and food service jobs	7,894	TBD	TBD
Number of members	312	320	325

As a requirement for the release of contingent reserves in FY 2010, ACVA is in the process of revamping its performance measures.

Economic Development Activities

Alexandria Economic Development Partnership, Inc.

The goal of the AEDP Program is to increase economic development activity that will result in a more equitable distribution of the real estate tax burden between commercial and residential properties and will ensure a sustainable economic future for Alexandria.

Program Totals	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed
Total Expenditures	\$1,208,234	\$1,252,837	\$1,273,181
Less Revenues and Use of Retained Earnings*	\$487,415	\$451,659	\$472,003
Net General Fund Expenditures	\$720,819	\$801,178	\$801,178
Program Outcomes			
% of real property tax base representing commercial property	44.0%	43.0%	43.0%

* Subject to change by AEDP in FY 2011

Activity Data

MARKETING – The goal of Marketing is to promote Alexandria as the premiere location for business thereby increasing the commercial tax base and enhancing employment opportunities for citizens.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed
Total Expenditures	\$543,705	\$563,776	\$572,932
FTE's	2.5	2.5	2.5
% increase in commercial tax base	-1.9%	-10.6%	TBD
% increase in level of employment	NA	NA	TBD
# of meetings with site consultants	NA	NA	TBD

BUSINESS RETENTION & EXPANSION.- The goal of Business Retention and Expansion is to retain existing businesses in existing or more suitable locations within the City to maintain and expand the commercial tax base and the City's employment opportunities, and to ensure a diverse quality of life for both the business and residential communities.			
Total Expenditures	\$410,800	\$425,964	\$432,882
FTE's	1.9	1.9	1.9
# of visitation to existing businesses	NA	NA	TBD
# of requests for assistance and information	NA	NA	TBD

BUSINESS ASSISTANCE – The goal of Business Assistance is to provide Alexandria business with support, in the form of grants, regulatory process expertise and general information, to enable them to function in full compliance and awareness of the requirements and opportunities available to them.			
Total Expenditures	\$132,906	\$137,812	\$140,050
FTE's	0.8	0.8	0.8
# of applications for Façade Improvement grants	NA	NA	TBD
# of applications for IDA assistance	NA	NA	TBD

COMMUNITY & BUSINESS OUTREACH - The goal of Community and Business Outreach is to provide information to City and regional interested individuals related to indicators, available space and other significant information pertaining to the local economic environment for research, investment, relocation and publication purposes.			
Total Expenditures	\$120,823	\$125,284	\$127,318
FTE's	0.8	0.8	0.8
# of visits through the Mayor's Local Business Outreach Program	NA	NA	TBD
# of Quarterly Indicators published	NA	NA	TBD

As a requirement for the release of contingent reserves in FY 2010, AEDP is in the process of revamping its performance measures.

Economic Development Activities

Small Business Development Center:

The Alexandria Small Business Development Center strengthens small businesses and promotes economic growth by providing quality services such as management consulting, educational programs and access to business resources.

Program Totals	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed*
Total Expenditures	\$256,516	\$277,700	\$300,100
Less Revenues and Use of Retained Earnings**	\$86,516	\$66,200	\$88,600
Net General Fund Expenditures	\$170,000	\$211,500	\$211,500
Program Outcomes			
# of clients assisted	285	290	320

*SBDC budget numbers and measures are on a calendar year. ** Subject to change by SBDC in FY 2011

Activity Data

BUSINESS ASSISTANCE - INDIVIDUAL CONSULTATIONS - The goal of Business Assistance - Individual Consultations is to provide individual and confidential guidance to existing business owners and new entrepreneurs to help them solve problems, overcome obstacles, connect to resources, identify new opportunities, and strengthen their potential for success and growth.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed
Total Expenditures	\$209,061	\$226,326	\$244,582
FTE's	3.1	3.1	3.1
# of clients assisted	285	290	320
# of clients assisted with economic downturn issues	NA	70	70
Increased sales	\$10,538,636	\$3,000,000	\$6,000,000
Increased jobs (created and retained)	153	150	150
New capital investment	\$ 3,701,250	\$ 4,000,000	\$ 1,800,000
BUSINESS ASSISTANCE - INDIVIDUAL INQUIRIES/INFORMATIONAL MATERIALS - The goal of Business Assistance - Individual Inquiries/Information Materials is to provide timely answers to initial inquiries from existing business owners and new entrepreneurs to help them with the issues that concern them and to help determine what resources, including the SBDC, can be helpful to them.			
Total Expenditures	\$47,250	\$51,152	\$55,278
FTE's	0.7	0.7	0.7
# of information mailings/e-mails	300	360	370
# of training events/attendees	503	320	450

As a requirement for the release of contingent reserves in FY 2010, SBDC is in the process of revamping its performance measures.

Economic Development Activities

Other Economic Development Activities

Program Totals	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed
Total Expenditures	\$303,663	\$348,626	\$220,000
Less Revenues*	\$100,691	\$103,126	\$0
Net General Fund Expenditures	\$202,972	\$245,500	\$220,000
Program Outcomes			
No Program Outcomes	NA	NA	NA

* Subject to change by Eisenhower Partnership estimates of non-City funding

Activity Data

Eisenhower Partnership - The Eisenhower Partnership is a non-profit organization formed in 1994 to promote the development and redevelopment of the 4.5 mile-long area to the north and south of Eisenhower Avenue between Holland Lane and the western boundary of the City.	FY 2009 Approved	FY 2010 Approved	FY 2011 Proposed*
Total Expenditures	\$126,691	\$116,126	NA
Non-City funding	\$100,691	\$103,126	NA
City funding	\$26,000	\$13,000	\$0

*For FY 2011, no funding for the Eisenhower Partnership is included in the proposed budget. Per the FY 2010 budget decision by Council, the City funding for the Eisenhower Partnership is being phased out with a 50% funding reduction in FY 2010 and a reduction to 0% City funding for FY 2011.

Marketing Fund - The Marketing Fund is a matching grant program designed to leverage private matching dollars and increase cooperation and coordination among multiple businesses and organizations to promote Alexandria as a destination for visiting, shopping, dining and doing business.			
Total Expenditures	\$126,972	\$185,000	\$185,000
Non-City funding	\$0	\$0	\$0
City funding	\$126,972	\$185,000	\$185,000

First Night Alexandria			
Expenditures	\$50,000	\$47,500	\$35,000

Economic Development Activities

Summary of Budget Changes

Expenditure Reductions

Agency	Option	FY 2011 Proposed
ACVA, AEDP, and SBDC*	<i>flat funding</i>	\$0
<p>The Approved FY 2010 budget contained \$300,000 in contingent reserves for the three economic development organizations, including \$200,000 for AEDP for a several initiatives such as a Landmark Mall Area Promotion and Investment Program and a Retail and Restaurant Attraction Program, \$50,000 for ACVA for several tourism campaigns, and \$50,000 for SBDC to increase its economic sustainability efforts during the recession. The contingent reserve funds have been added to the base budget of each organization in FY 2011, and there is no change in the level of funding proposed in FY 2011 for ACVA, AEDP and SBDC.</p>		
Eisenhower Partnership	<i>Reduce funding to \$0</i>	-\$13,000
<p>The Proposed Budget eliminates funding for the Eisenhower Partnership. The City's contribution was reduced from \$26,000 in FY 2009 to \$13,000 in FY 2010. The remaining City funding is eliminated in FY 2011 in order to put the Partnership on the same footing as the other neighborhood business partnerships that focus on specific areas of the City.</p>		
First Night	<i>Reduce Funding Level by 26.3%</i>	-\$12,500
<p>The proposed budget reduces funding for First Night by 26.3%. This will reduce the City's General Fund contribution from \$47,500 to \$35,000. It is anticipated that incremental user fees will be able to make up the difference.</p>		

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