

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$1,563,927	\$1,709,734	\$1,785,491	4.4%
Non-Personnel	3,263,379	6,601,672	3,844,045	-41.8%
Capital Goods Outlay	445,118	2,200	0	-100.0%
Total Expenditures	<u>\$5,272,424</u>	<u>\$8,313,606</u>	<u>\$5,629,536</u>	-32.3%
Less Revenues				
CDBG and Home New Revenue	\$1,409,110	\$2,055,468	\$2,164,110	5.3%
CDBG and Home Carryover Revenue	872,735	254,000	318,000	25.2%
CDBG and Home Program Income	409,375	450,000	255,000	-43.3%
ARRA New Revenue	4,500	0	0	N/A
ARRA Carryover Revenue	0	0	208,000	N/A
Housing Trust Fund New Revenue	143,761	196,500	511,500	160.3%
Housing Trust Fund Carryover Revenue	697,170	2,335,399	461,960	-80.2%
Other Non-Federal New Revenue	5,502	3,450	6,540	89.6%
Other Non-Federal Carryover Revenue	0	31,600	56,038	77.3%
Affordable Housing Bonds & Dedicated Revenue Carryover*	67,691	1,385,801	0	-100.0%
Total Designated Funding Sources	<u>\$3,609,843</u>	<u>\$6,712,218</u>	<u>\$3,981,148</u>	-40.7%
Net General Fund Expenditures	<u>\$1,662,581</u>	<u>\$1,601,388</u>	<u>\$1,648,388</u>	2.9%

Note: Carryover monies are shown in the FY 2010 Actual and FY 2011 & 2012 Budgets to provide more accurate information on expenditures from year to year. Carryover monies are included for non-General Fund sources (CDBG and HOME Grants, ARRA, Housing Trust Fund, Other Non-Federal Revenue 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 2012, the approved General Fund budget for Housing increases by \$47,000, or 2.9%.
- FY 2012 total personnel costs increase by \$75,757, or 4.4%, due to merit step increases and benefit cost increases.
- FY 2012 total non-personnel costs decrease by \$2,757,627, or 41.8% primarily due to the reduction of one-time FY 2011 costs related to the replacement of 16 units at ARHA's James Bland property.
- The CDBG and HOME federal grant revenues reflect a slight projected increase in those revenues.
- Housing Trust Fund Carryover and Affordable Housing Bonds & Dedicated Revenue Carryover decrease \$3,231,780 due to the reduction of one-time FY 2011 carryover revenues related to the projected replacement of 16 units ARHA's James Bland property. The actual cost acquiring those 16 units is not yet known.

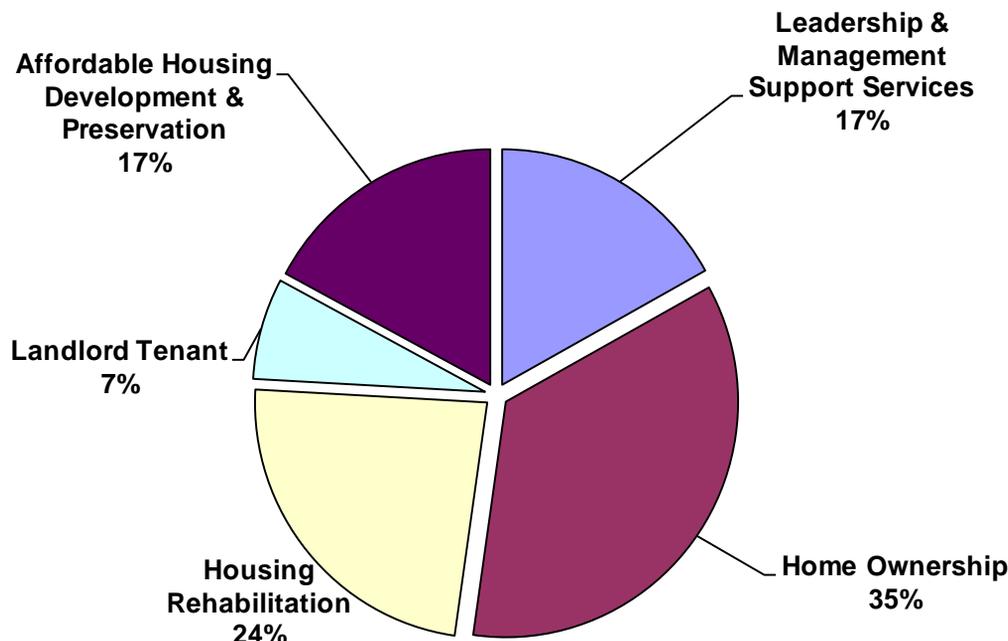
Highlights, continued

- The Homeownership Program increases \$359,225 or 22.1% and is primarily due to an increase in projected available Housing Trust Fund revenues that will support the Moderate Income Homeownership Program (MIHP); the Employee Homeownership Incentive Program (EHIP). Those increases are offset by a reduction in HOME and CDBG revenue (\$68,929) allocated to the Homeownership Assistance Program (HAP). An increase in General Fund revenues of \$25,823 allocated to the program partially offset the reduction in Federal funding.
- The Housing Rehabilitation Program increases \$290,732 or 28.0% primarily due to the FY 2012 planned carryover of \$208,000 for the ARRA grant funds, and increase of \$66,000 in planned CDBG carryover funding which was not included in the FY 2011 Approved Operating Budget.
- The dedicated 0.6 cents of the City's real estate tax rate which supports affordable housing is projected to be continued into FY 2012. The dedicated funds are allocated to existing and projected debt service on City issued bonds whose proceeds have been or will be used for affordable housing (possibly including some of the 16 ARHA replacement units.)
- \$270,000 is still available from the dedicated 0.6 cents of the City's real estate tax rate in the Non-Departmental budget 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 with the actual cost to be determined based on the site/units selected) for costs associated with the 16 replacement units from the James Bland public housing site.

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
# of participants served in home buyer training and education opportunities	212	350	200
Total # of households receiving homeownership loans	39	32	41
Total # of rehabilitation loan or grants obligated	8	13	14
# landlord tenant disputes mediated	1,281	1,000	1,000
% of tenant issues successfully resolved	98%	95%	95%
# of affordable units pledged by developers	62	10	10
# of Lending projects financed (counted at City loan approval)	2	2	1

FY 2012 Proposed Expenditures by Program



Office of Housing

Activity Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership & Management Support Services*	\$829,584	\$1,167,801	\$953,598	-18.3%
Home Ownership	\$2,376,921	\$1,628,377	\$1,987,602	22.1%
Housing Rehabilitation	\$1,008,365	\$1,039,613	\$1,330,345	28.0%
Landlord Tenant	\$369,879	\$377,320	\$391,574	3.8%
Affordable Housing Development & Preservation	\$687,676	\$4,100,495	\$966,417	-76.4%
Total Expenditures	\$5,272,424	\$8,313,606	\$5,629,536	-32.3%

*FY 2010 & 2011 figures includes Housing Master Plan.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership & Management Support Services	5.3	5.4	5.4	0.0%
Home Ownership	4.2	4.2	4.2	0.0%
Housing Rehabilitation	2.2	2.3	2.3	0.0%
Landlord Tenant Relations	3.3	3.4	3.4	0.0%
Affordable Housing Development & Preservation	2.0	1.9	1.9	0.0%
Total full time equivalents (FTE's)	17.0	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

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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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds Budget	15.7%	14.0%	16.9%
Total Expenditures	\$829,584	\$1,167,801	\$953,598
CDBG and Home New Revenue	177,483	341,667	334,678
CDBG and Home Carry over Revenue	89,188	10,000	5,000
Affordable Housing Bonds and Dedicated Revenue Carry over	67,691	213,000	0
Net General Fund Expenditures	\$495,222	\$603,134	\$613,920
Program Outcomes			
% of activities achieving target service levels	70%	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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures ¹	\$458,068	\$690,921	\$483,698
FTE's	1.6	1.6	1.6
# of departmental FTEs supported	17.0	17.0	17.0
# of activities managed	10	10	10
# educational presentations made	24	18	20

¹ FY 2010 & 2011 figures 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	\$371,515	\$476,880	\$469,900
FTE's	3.8	3.8	3.8
\$ amount of federal funds awarded	\$2,177,468	\$2,164,110	\$2,164,110
# of federal applications and reports produced	17	12	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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds Budget	45.1%	19.6%	35.3%
Total Expenditures	\$2,376,921	\$1,628,377	\$1,987,602
CDBG and Home New Revenue	1,081,439	752,304	885,475
CDBG and Home Carryover Revenue	134,543	0	0
CDBG and Home Program Income	158,444	250,000	55,000
Housing Trust Fund New Revenue	136,859	161,500	276,500
Housing Trust Fund Carryover Revenue	312,278	97,740	377,460
Other Non-Federal New Revenue	5,502	3,450	4,500
Net General Fund Expenditures	\$547,857	\$363,383	\$388,667
Program Outcomes			
% of lender-ready applicants receiving City loan assistance	62%	25%	30%

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$2,157,087	\$1,410,885	\$1,754,834
FTE's	3.3	3.3	3.3
Total # of households receiving homeownership loans	39	32	41
Cost per household receiving homeownership loan	\$55,310	\$44,090	\$42,801
% 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	\$108,856	\$112,820	\$116,022
FTE's	0.4	0.4	0.4
# of participants served in home buyer training and education opportunities	212	350	200
Cost per participant served	\$513	\$322	\$580
% of prescreened applicants completing home buyer training curriculum	51%	40%	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	\$110,977	\$104,673	\$116,746
FTE's	0.5	0.5	0.5
# of sales units placed under contract (including resale)	9	2	2
Cost per unit under contract	\$12,331	\$52,336	\$58,373
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds Budget	19.1%	12.5%	23.6%
Total Expenditures	\$1,008,365	\$1,039,613	\$1,330,345
CDBG and Home New Revenue	113,978	597,613	577,845
CDBG and Home Carryover Revenue	606,955	200,000	200,000
CDBG and Home Program Income	250,931	239,000	305,000
ARRA Carryover Revenue	0	0	208,000
Housing Trust Fund New Revenue	0	0	35,000
Housing Trust Fund Carryover Revenue	36,500	3,000	4,500
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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures ¹	\$1,008,365	\$1,039,613	\$1,330,345
FTE's	2.3	2.3	2.3
Total # of rehabilitation loan or grants obligated	8	13	14
Total # of home rehabilitation loan subordinated	4	4	4
Cost per loan transaction	\$84,030	\$61,154	\$73,908
% 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	71%	100%	90%

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds Budget	7.0%	4.5%	7.0%
Total Expenditures	\$369,879	\$377,320	\$391,574
CDBG and Home New Revenue	36,210	43,884	46,112
CDBG and Home Carryover Revenue	14,439	5,000	8,000
Net General Fund Expenditures	\$319,230	\$328,436	\$337,462
Program Outcomes			
% of tenant issues successfully resolved	98%	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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$287,307	\$295,592	\$303,716
FTE's	2.6	2.6	2.6
# landlord tenant disputes mediated	1,281	1,000	1,000
# of clients served for information and referral	4,652	4,000	4,000
Program cost per 1,000 Alexandria rental units	\$9,073	\$9,334	\$9,591
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.			
Expenditures	\$82,572	\$81,728	\$87,858
FTE's	0.8	0.8	0.8
# testing reports completed	1	1	1
Cost per housing unit in the City	\$526	\$521	\$560
% 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
% of All Funds Budget	13.0%	49.3%	17.2%
Total Expenditures	\$687,676	\$4,100,495	\$966,417
CDBG and Home New Revenue	0	320,000	320,000
CDBG and Home Carry over Revenue	27,610	0	0
ARRA New Revenue	4,500	0	0
Housing Trust Fund New Revenue	6,902	62,460	200,000
Housing Trust Fund Carry over Revenue	348,391	2,207,199	80,000
Affordable Housing Bonds and Dedicated Revenue Carry over	0	1,172,801	0
Other Non-Federal Carry over Revenue	0	31,600	58,078
Net General Fund Expenditures	\$300,272	\$306,435	\$308,339
Program Outcomes			
% of all residential/mixed-use development activity resulting in committed affordable units	100%	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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$471,777	\$270,957	\$272,226
FTE's	1.3	1.3	1.3
# of affordable units pledged by developers	62	10	10
# of units resulting from technical assistance provided by the City	0	44	30
Total # of affordable units (rental & sales) pledged or receiving city technical assistance	62	54	40
\$ contributed to Housing Trust Fund by developers	\$391,500	\$200,000	\$400,000
% of affordable units of total units developed	100%	100%	100%

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	\$215,899	\$3,829,538	\$694,191
FTE's	0.7	0.7	0.7
# of projects financed	2	2	1
¹ # of units committed	204	36	10
Average loan amount committed per unit financed	\$2,683	\$188,888	\$69,419
% of loans approved or denied within 60 days of application	100%	100%	100%

¹ Counted at City loan approval

Office of Housing

FY 2012 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	365,002	3,550	0	577,845	0	46,112	0	0	67,825	175,614	1,235,948
Program Income	50,000	0	0	200,000	0	0	0	0	0	0	250,000
Carryover	0	0	0	305,000	0	8,000	0	0	0	5,000	318,000
	415,002	3,550		1,082,845		54,112			67,825	180,614	1,803,948
	12 HAP Loans			10 HRLP Loans 1 RAMP Loan		1 Testing Round					
HOME											
New Grant	516,923	0	0	0	0	0	0	320,000	54,743	36,496	928,162
Program Income	5,000	0	0	0	0	0	0	0	0	0	5,000
	521,923							320,000	54,743	36,496	933,162
	6 HAP Loans (w/ General Fund below)							1 Project Financed			
ARRA											
Carryover	0	0	0	208,000	0	0	0	0	0	0	208,000
				3 loans/grants							
GENERAL FUND											
New	129,718	12,972	116,746	0	303,716	33,746	272,226	36,113	361,130	252,791	1,519,157
New HOME Match	129,231	0	0	0	0	0	0	0	0	0	129,231
	258,949	12,972	116,746		303,716	33,746	272,226	36,113	361,130	252,791	1,648,388
	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				
Housing Trust Fund											
New	276,500	0	0	35,000	0	0	0	200,000	0	0	511,500
Carryover	282,460	95,000	0	4,500	0	0	0	0	0	0	381,960
HOME Match (Carryover)	0	0	0	0	0	0	0	80,000	0	0	80,000
	558,960	95,000		39,500				280,000			973,460
	19 MIHP Loans 8 EHIP Loans	200 Clients Served		3 Mini-RAMP Grants				Same Project (1) as above			
OTHER NON-FED											
New	0	4,500	0	0	0	0	0	2,040	0	0	6,540
Carryover	0	0	0	0	0	0	0	56,038	0	0	56,038
		4,500						58,078			62,578
		Homeownership Fair						Same Project (1) as above			
ALL FUNDS	1,754,834	116,022	116,746	1,330,345		87,858	272,226	694,191	483,698	469,900	5,629,536

Miscellaneous Information

Proposed Housing Trust Fund (HTF) expenditures include a new allocation of up to \$300,000 in estimated carryover Housing Trust Fund monies for the following ongoing programs:

- \$85,000 for Homeownership Counseling Services
- \$52,540 for HOME Match for the Housing Opportunities Fund
- \$162,460 for the Moderate Income Homeownership Program

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2012 will be used to supplement the following ongoing programs:

- \$60,000 for the Employee Homeownership Incentive Program
- \$200,000 for the Housing Opportunities Fund
- \$216,500 for the Moderate Income Homeownership Program

Housing Opportunities Fund (HOF) allocation to the Alexandria Housing & Development Corporation (AHDC): The FY 2012 HOF includes up to \$200,000 for AHDC, with the understanding that any monies in excess of \$50,000 remaining in AHDC's current budget at the end of FY 2011 will be used to offset the \$200,000.

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Personnel	\$4,968,579	\$4,949,081	\$5,148,810	4.0%
Non-Personnel	848,300	406,163	474,769	16.9%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$5,816,879</u>	<u>\$5,355,244</u>	<u>\$5,623,579</u>	<u>5.0%</u>
Less Revenues				
Internal Service	\$0	\$0	\$0	NA
Special Revenue Fund	362,922	0	0	0.0%
Total Designated Funding Sources	<u>\$362,922</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
Net General Fund Expenditures	<u>\$5,453,957</u>	<u>\$5,355,244</u>	<u>\$5,623,579</u>	<u>5.0%</u>
Total Department FTE's	<u>49.5</u>	<u>47.5</u>	<u>47.5</u>	<u>0%</u>

Highlights

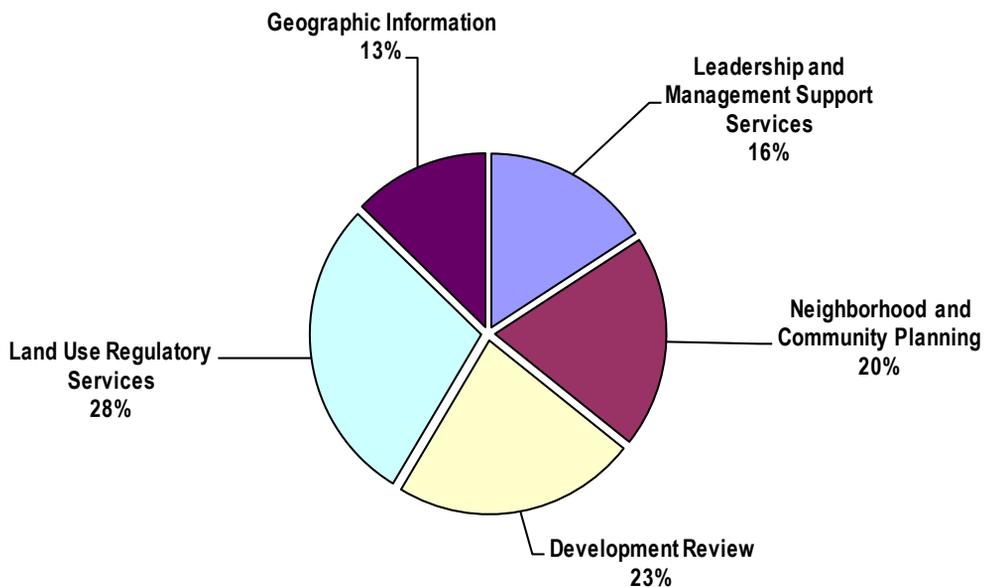
- In FY 2012, the Proposed General Fund budget increased by \$268,335 or 5.0%.
- FY 2011 personnel costs increased by \$199,729 or 4.0%; this was due to step increases, benefit increases, and the relocation of budget authority for temporary employees from Non-personnel to Personnel where the funds are expended.
- Total non-personnel costs increased by \$68,606 or 16.9%. This was primarily due to a \$120,000 restoration of funding for the Planning work program. In FY the 2011 work program, City funds were reduced due to the receipt of a large federal Office of Economic Adjustment planning grant for Beauregard Corridor area planning. This was partially offset by the relocation of budget authority for temporary employees from Non-personnel to Personnel where the funds are expended.

Selected Performance Measures

	FY 2010 Actual	FY 2011 Proposed	FY 2012 Proposed
# of items docketed	31	20	25
# of development reviews	224	300	250
# of zoning complaints and Special Use Permits (SUP) monitored for compliance*	703	600	650
% Zoning complaints and of SUP violations resolved within 30 days	81%	80%	80%
# of permits/licenses/BZA applications/plot plans processed	4,634	5,200	4,750
# of Historic Preservation applications/permits processed*	1,111	850	1,100
% of GIS commitments completed within prescribed guidelines	75%	75%	75%

*Beginning in FY 2011, this measure has been changed to reflect FY 2010 Actual measures.

FY 2012 Proposed Expenditures by Program



Planning & Zoning

Expenditure and Staffing Summary

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership and Management Support Services	\$863,954	\$830,412	\$894,368	7.7%
Neighborhood and Community Planning	1,573,754	1,072,933	1,111,366	3.6%
Development Review	1,226,072	1,234,398	1,289,985	4.5%
Land Use Regulatory Services	1,503,712	1,528,966	1,608,328	5.2%
Geographic Information	649,387	688,535	719,532	4.5%
Total Expenditures	\$5,816,879	\$5,355,244	\$5,623,579	5.0%

Staffing Summary*

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change 2011-2012
Leadership and Management Support Services	6.7	6.6	6.2	-5.3%
Neighborhood and Community Planning	9.9	7.9	7.7	-3.4%
Development Review	11.3	11.2	11.5	2.7%
Land Use Regulatory Services	15.6	15.8	16.1	2.2%
Geographic Information	6.0	6.1	6.1	0.0%
Total FTE's	49.5	47.5	47.5	0.1%

*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 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

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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 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Program Totals			
% of All Funds Budget	14.9%	15.5%	15.9%
Total Expenditures	\$863,954	\$830,412	\$894,368
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$863,954	\$830,412	\$894,368
Program Outcomes			
% of effectiveness targets met	90%	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 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$863,954	\$830,412	\$894,368
FTE's	6.7	6.6	6.2
# of FTE's supported	49.5	49.5	47.5
% of effectiveness targets met	90%	90%	90%
Council and Freedom Of Information Act (FOIA) requests processed*	377	200	350
Leadership and General Management expenditures as % of departmental total	14.9%	15.5%	15.9%

*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 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of All Funds Budget	27.1%	20.0%	19.8%
Total Expenditures	\$1,573,753	\$1,072,933	\$1,111,366
Less Revenues	\$362,922	\$0	\$0
Net General Fund Expenditures	\$1,210,831	\$1,072,933	\$1,111,366
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 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,097,463	\$608,365	\$672,408
FTE's	5.0	4.0	3.8
# of Neighborhood Planning initiatives in progress	6	2	3
Cost per plan or study	\$182,911	\$304,183	\$224,136
% of docketed Neighborhood Planning Initiatives approved by decision making body	100%	100%	100%

*The decrease in the number of Neighborhood Planning Initiatives in the activity is due to the completion of initiatives in early FY 2010 that begin in FY 2009.

PLAN IMPLEMENTATION – The goal of Plan Implementation is to improve the quality of the community by implementing the approved small area plans.*			
Expenditures	\$476,290	\$464,568	\$438,958
FTE's	4.9	3.9	3.8
# of Plan Implementations in progress	4	3	5
Cost per plan implementation	\$119,073	\$154,856	\$87,792
% of implementation completed within projected time frame	90%	90%	90%

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 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of All Funds Budget	21.1%	23.1%	22.9%
Total Expenditures	\$1,226,072	\$1,234,398	\$1,289,985
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,226,072	\$1,234,398	\$1,289,985
Program Outcomes			
% of scheduled 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 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$1,226,072	\$1,234,398	\$1,289,985
FTE's	11.3	11.2	11.5
# of items docketed	31	20	25
Docketed cases per FTE	2.7	1.8	2.2
# of permits reviewed	592	700	650
Permit reviews per FTE	52.4	62.8	56.8
% of permits reviewed by scheduled date	95.25%	95%	95%
% of preliminary plans docketed within 90 days	95%	90%	95%
# of development reviews	224	300	250
Cost per development review	\$5,474	\$4,115	\$5,160
Development reviews per FTE	20	27	22

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 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
% of All Funds Budget	25.9%	28.6%	28.6%
Total Expenditures	\$1,503,712	\$1,528,966	\$1,608,328
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,503,712	\$1,528,966	\$1,608,328
Program Outcomes			
% of scheduled targets met	82%	90%	95%

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 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$726,426	\$699,818	\$562,204
FTE's	7.7	7.2	5.4
# of customers served	20,560	21,000	21,000
Cost per customer served	\$35.33	\$33.32	\$26.77
Customers served per FTE	2,670	2,937	3,925
# of zoning complaints and Special Use Permits (SUP) monitored for compliance*	703	600	650
% Zoning complaints and of SUP violations resolved within 30 days	81%	80%	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	\$340,055	\$405,810	\$589,606
FTE's	3.6	4.3	6.4
# of permits/licenses/BZA applications/plot plans processed	4,634	5,200	4,750
Cost per permit/license/BZA application/plot plan processed	\$73.38	\$78.04	\$124.13
Permit/license/BZA applications/plot plans per FTE*	1,287	1,209	748
% of permits processed within established schedule	93%	85%	90%

*Changes in FTE's among the divisions are due to internal shifts of staffing to align staffing levels with activities. In this case, two Urban Planners who work at the Zoning Counter are relocated to Permit & License Review.

Land Use Regulatory Services Program, con't

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	\$437,231	\$423,338	\$456,518
FTE's	4.3	4.3	4.4
# of Historic Preservation applications/permits processed*	1,111	850	1,100
Historic Preservation application/permits processed per FTE*	258.4	197.7	250.0
# of Historic Preservation special projects in process	7	2	3
% of Historic Preservation applications processed within established schedule	100%	95%	100%

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.

	FY 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Program Totals			
% of All Funds Budget	11.2%	12.9%	12.8%
Total Expenditures	\$649,387	\$688,535	\$719,532
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$649,387	\$688,535	\$719,532
Program Outcomes			
% of GIS commitments completed within prescribed guidelines	75%	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 2010 Actuals	FY 2011 Approved	FY 2012 Proposed
Expenditures	\$231,223	\$239,091	\$242,188
FTE's	2.0	2.0	2.0
# of data layers maintained	90	75	95
# of data initiatives in process	12	0	10
Cost per data layer maintained	\$2,569	\$3,188	\$2,549
% 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	\$418,164	\$449,444	\$477,344
FTE's	4.0	4.0	4.0
# of GIS application activities undertaken	14.0	11.0	10.0
# of City staff users accessing the GIS	230	250	500
# of GIS applications supported	17	17	19
Cost per user supported	\$1,818	\$1,798	\$955
User supported per FTE	57.5	62.2	124.4
# hits on GIS internet map server application	65,251	60,000	65,000
% of application customizations delivered on time	75%	80%	80%
# of map requests completed	53	80	40
# of GIS projects in process	19	15	15
Cost per GIS projects processed	\$7,890	\$5,618	\$11,934
GIS projects processed per FTE	4.8	3.7	3.7
% of requests completed within agreed timeline	75%	75%	75%

Planning & Zoning

Supplemental Requests

Activity	Supplemental Request	FY 2012 Proposed
Small Area Plans	<i>Continued Funding of the Planning Work Program</i>	\$120,000
This funding partially restores the Planning Work Program budget in which City funding was reduced in FY 2011 and earlier years as part of the City's overall budget reductions. The FY 2011 reduction was possible because of the one-time federal OEA planning grant which was allocated for Beauregard corridor planning efforts.		

Economic Development Activities

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

FY 2012 Proposed Organization Summary Information (reflects City and non-City funding)

Expenditure By Program*	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change '11 to '12
Alexandria Convention and Visitors Association (ACVA)	\$2,355,958	\$2,526,029	\$2,944,470	16.6%
Alexandria Economic Development Partnership (AEDP)	\$1,108,589	\$1,368,985	\$1,425,020	4.1%
Eisenhower Partnership**	\$116,126	N/A	N/A	N/A
Small Business Development Center (SBDC)	\$269,296	\$300,100	\$372,119	24.0%
Marketing Fund	\$121,185	\$185,000	\$185,000	0.0%
First Night	\$47,500	\$45,000	\$45,000	0.0%
Total Expenditures	\$4,018,654	\$4,425,114	\$4,971,609	12.3%
Less: Revenues and Retained Earnings	\$579,544	\$856,503	\$291,390	-66.0%
Total General Fund Expenditures	\$3,439,110	\$3,568,611	\$4,680,219	31.1%

*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.

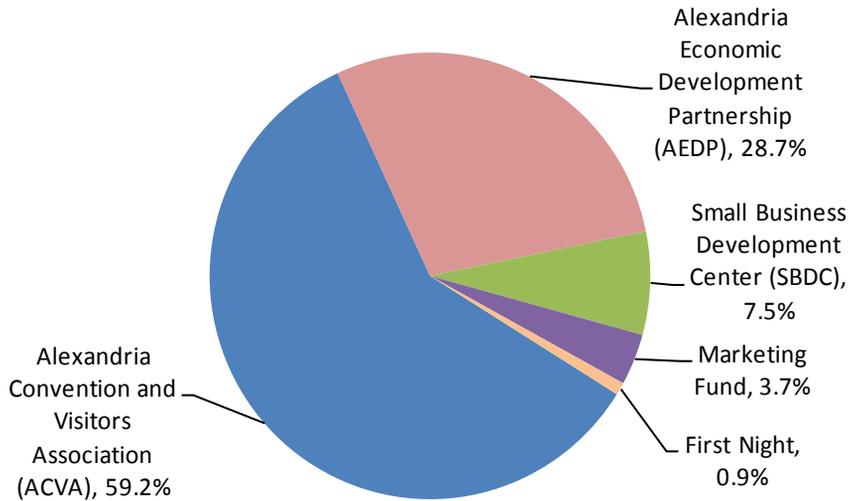
**The City's funding for the Eisenhower Partnership ceases in FY 2011, reflecting a FY 2010 budget decision to phase out funding starting in FY 2010, which put the partnership on the same footing as other neighborhood business organizations.

Highlights

- In FY 2012, the General Fund budget increases the City's overall contribution to economic development activities by \$1,111,608 or 31.1% as a result of funding increases for ACVA, AEDP and SBDC.
- The General Fund contribution to AVCA increases by \$448,037 of which \$51,837 is for current services adjustments related to salary and benefit cost increases and higher lease expenses. The remaining \$396,200 funds three supplemental requests; with \$375,000 of that amount representing part of the commercial add-on transportation tax offset.
 - \$300,000 to double the Destination Advertising campaign (offset by a \$300,000 revenue increase)
 - \$75,000 for a group sales position
 - \$21,200 for a three year supply of updated and redesigned rack brochures.
- The City's contribution to AEDP increases by \$587,342 primarily due to the expected planned full drawdown of Industrial Development Authority (IDA) funds and substantial drawdown of reserve funds. Total AEDP expenditures are increasing by \$56,035 as a result of increased salary and benefit costs and costs related to entering into a new lease for office space.
- The Proposed budget increases SBDC's General Fund contribution by \$76,229 to reflect SBDC's share of the actual occupancy cost resulting from the organization's co-location with AEDP. Previously, SBDC received free space from the Chamber of Commerce which in 2010 indicated that it could no longer financially support SBDC.
- First Night Alexandria (\$45,000) and the Marketing Fund (\$185,000) are funded at FY 2011 Approved levels in the FY 2012 Proposed budget.
- As a result of a FY 2010 budget decision, the City is not funding the Eisenhower Partnership in FY 2011 and FY 2012. The FY 2010 Actuals reflect the final year of City funding.

Economic Development Activities

FY 2012 Expenditures by Organization



Economic Development Activities

Economic Development Activities

Alexandria Convention & Visitors Association
 Alexandria Economic Development Partnership, Inc.
 Small Business Development Center
 First Night Alexandria
 Marketing Fund

Contact Information

Alexandria Convention and Visitors Association

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 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
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 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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$2,355,958	\$2,526,029	\$2,944,470
Less Revenues	\$170,459	\$187,500	\$195,500
Use of/Contributions to Retained Earnings*	-\$59,247	\$37,596	\$0
Net General Fund Expenditures	\$2,244,746	\$2,300,933	\$2,748,970
Program Outcomes			
Change in hotel transient lodging tax (6.5%)	1.6%	N/A	3.0%
Change in lodging fee (\$1 per room per night)	9.2%	N/A	4.5%

*Subject to change by ACVA in FY 2012

Activity Data

CONVENTION SALES AND MEETING SUPPORT – The goal of Convention Sales and Meeting Support is to attract conventions, meetings and other groups to the City to generate revenue, thereby reducing the tax burden on residents.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$471,192	\$505,206	\$588,894
\$ of actualized revenue for businesses including hotels	\$3,272,416	\$2,750,000	\$3,900,000
Qualified group tourism leads	743	825	950

ADVERTISING/MARKETING – The goal of the paid advertising campaign is to generate visitor spending through leisure visitors, with an emphasis on overnight guests.			
Total Expenditures	\$1,413,575	\$1,515,617	\$1,766,682
Total Lodging Tax Generated	\$10,894,713	\$11,300,000	\$12,000,000
Total Visitor Spending	\$645,000,000	\$616,000,000	\$630,000,000
Website Visits	591,211	700,000	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	\$235,596	\$252,603	\$294,447
Number of visitors	76,616	82,000	77,000

PUBLIC RELATIONS – The goal of Public Relations is to generate earned media, and provide tourism industry professional and marketing support.			
Total Expenditures	\$188,477	\$202,082	\$235,558
Total number of stories placed (print, online and broadcast)	370	380	400

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	\$47,119	\$50,521	\$58,889
Total jobs supported by visitor spending (calendar year)	6,020	TBD	6,025
Number of members	314	332	350

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$1,108,589	\$1,368,985	\$1,425,020
Retained Earnings	-\$51,233	\$284,058	\$0
IDA Funds	\$316,077	\$240,749	\$0
Other Funding	\$42,566	\$18,000	\$11,500
Net General Fund Expenditures	\$801,179	\$826,178	\$1,413,520
Program Outcomes			
% of real property tax base representing commercial property	44.0%	42.8%	43.5%

Activity Data

MARKETING – The goal of Marketing is to promote Alexandria as a premiere location for business thereby enhancing the City's tax revenue and increasing employment opportunities.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$462,282	\$570,867	\$594,233
FTE's	1.5	1.5	1.5
% increase in commercial tax base	-10.6%	-7.6%	3.8%
% increase in level of employment	N/A	5.0%	2.0%
Visits to Alexecon.org website	25,346	40,000	50,000
Alexecon.org page views	97,080	120,000	190,000
Value of earned media	N/A	TBD	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	\$253,867	\$313,498	\$326,330
FTE's	1.5	1.5	1.5
# of jobs retained	600	500	600
Square feet of commercial space leased - retention or expansion	104,048	200,000	120,000
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	\$196,220	\$242,310	\$252,229
FTE's	1.5	1.5	1.5
# of applications for Façade Improvement grants	3	5	5
Mayor's Local Business Outreach Program (MLBOP) visits	11	20	20
# of businesses assisted	138	150	175

Economic Development Activities

Alexandria Economic Development Partnership, Inc., continued

BUSINESS ATTRACTION - The goal of Business Attraction is to work with property owners, developers, real estate professionals, brokers and tenants to attract new businesses to the City that create new economic activity and employment opportunities.	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$196,220	\$242,310	\$252,229
FTE's	1.5	1.5	1.5
# of jobs attracted	211	3,000	4,500
Square feet of commercial space leased - new	109,843	700,000	675,000
Commercial (office) vacancy rate	11.6%	10.0%	10.5%
Commercial (office) average rental rate	\$31.96	\$32.50	\$34.00

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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$269,296	\$300,100	\$372,119
Use of Retained Earnings*	-\$39,844	\$0	\$1,390
Less Revenues	\$97,640	\$88,600	\$83,000
Net General Fund Expenditures	\$211,500	\$211,500	\$287,729
Program Outcomes			
# of clients assisted	279	320	400

*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 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$219,476	\$244,582	\$303,277
FTE's	3.1	3.1	3.1
# of clients assisted	279	320	400
# of clients assisted with economic downturn issues	70	70	25
Increased sales	\$7,710,528	\$6,000,000	\$6,000,000
Increased jobs (created and retained)	338	150	250
New capital investment	\$ 9,173,985	\$ 1,800,000	\$ 2,000,000

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	\$49,604	\$55,519	\$68,842
FTE's	0.7	0.7	0.7
# of information mailings/e-mails	600	370	600
# of training events/attendees	15/302	450	30/600

Economic Development Activities

Other Economic Development Activities

Program Totals	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed
Total Expenditures	\$284,811	\$230,000	\$230,000
Less Revenues	\$103,126	\$0	\$0
Net General Fund Expenditures	\$181,685	\$230,000	\$230,000
Program Outcomes			
No Program Outcomes	NA	NA	NA

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 2010 Actual	FY 2011 Approved*	FY 2012 Proposed*
Total Expenditures	\$116,126	NA	NA
Non-City funding	\$103,126	NA	NA
City funding	\$13,000	\$0	\$0

*Funding for the Eisenhower Partnership is not included in the operating budget for FY 2011 or FY 2012. 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 and beyond.

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	\$121,185	\$185,000	\$185,000
Non-City funding	\$0	\$0	\$0
City funding	\$121,185	\$185,000	\$185,000
First Night Alexandria			
Expenditures*	\$47,500	\$45,000	\$45,000

*In addition to the \$47,500 allocated directly to First Night Alexandria, the organization receives \$8,000 from the Marketing Fund and \$11,150 in Commission for the Arts/Local Challenge grant funding for a total FY 2010 City support of \$66,650.

Economic Development Activities

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Agency	Adjustment	FY 2012 Proposed
ACVA		\$51,837
<p>Personnel costs increase as a result of a 3% merit for ACVA staff, the enrollment of three employees into ACVA's retirement program, and anticipated increases in the cost of healthcare. Additional funding for a rent rate increase is also included in this adjustment.</p>		
AEDP		\$587,342
<p>In FY 2012 AEDP revenues are decreasing by \$627,427 due to the loss of IDA funds (\$240,749) and the drawdown of reserve funds (\$380,178). After accounting for expenditure increases in the amount of \$56,035 for personnel costs associated with a merit for employees and non-personnel costs related to a new lease for office space, the net impact to the City's General Fund contribution to AEDP is \$587,342.</p>		
SBDC		\$76,229
<p>This increase reflects projected SBDC actual occupancy costs in FY 2012 as part of the organization's co-location with AEDP. Previously, SBDC was hosted by the Chamber of Commerce which could no longer financially support SBDC.</p>		

Discretionary Supplementals

Agency	Supplemental Request	FY 2012 Proposed
ACVA	<i>Destination Advertising Additional Investment</i>	\$300,000
<p>The purpose of the Destination Advertising Campaign is to generate overnight stays by targeting a key demographic within a 5-hour drive radius through advertising placements in culinary and lifestyle publications, direct mailings and online advertising. A recent third-party study funded by the City found the current destination advertising campaign investment of \$301,306 had an economic impact of approximately \$40 million. The study concluded that \$1 spent on advertising resulted in \$133 of visitor spending or \$4 in tax revenue for the City. This supplemental request doubles the current investment in destination advertising by \$300,000 to \$601,306 in FY 2012. This should also double the economic impact of AVCA's destination advertising from \$40 million to \$80 million per year. For hotels, restaurants, and retailers for whom tourism and business travel is part of their customer base this will raise revenues and help offset to some degree the impact of the proposed transportation add-on tax. The City anticipates this investment will be fully offset by at least \$300,000 in revenue as a result of increased visitor spending.</p>		
ACVA	<i>Group Sales Position</i>	\$75,000
<p>The ACVA sales department currently consists of three persons dedicated to generating meetings and group visits through a variety of sales techniques focusing mainly on corporate, association and government meetings. ACVA feels other visitor segments (e.g., reunion trips) remain mostly undeveloped and this additional staff member would allow ACVA to expand the focus of the sales department to these untapped groups. The City anticipates this investment will be offset by at least \$75,000 in revenue as a result of increased visitor spending. As is the case with destination advertising this initiative will directly benefit hotels (primarily) and restaurants and retailers (secondarily) and serve as a second initiative that will help offset to some degree the impact of the proposed transportation add-on tax.</p>		
ACVA	<i>National Harbor Initiative: Rack Brochure Update</i>	\$21,200
<p>The National Harbor Collaborative Task Force identified funding for a 4"x9" brochure for distribution in hotel lobbies and welcome centers. At a cost of about 28 cents per piece, a "rack brochure" is considered a cost effective means of reaching a targeted audience. The current supply of brochures, funded by National Harbor Task Force funds, is scheduled to run out in FY 2011. This supplemental request provides funding for a three-year supply of updated and redesigned brochures. It is more cost effective to create and order a three-year supply than it is to order on a year-to-year basis.</p>		

Economic Development Activities

Summary of Budget Changes

Unfunded Priorities Requested Above the City Manager's Base Budget

The following budget items are not funded in the FY 2012 Proposed Budget, but have been identified by the City Manager as high priority items for possible consideration by City Council for inclusion in the budget during the City Council add-delete process.

Agency	FY 2012 Proposed
ACVA <i>Website Redesign</i> This request would provide for a complete redesign and upgrade to the current three-year-old ACVA website. The majority of the cost relates to a site mapping evaluation and new design (\$55,000). The remaining funds would integrate a TripAdvisor function into the website, enhance the site's experience for smartphone users and incorporate social media. Having an updated and user-friendly website is a priority for ACVA given that current advertising and sales strategies direct traffic to ACVA's website.	\$76,700
AEDP <i>Contract Staff for Federal Office Space Opportunities</i> Funds one part-time contract staff position to focus on the facilitation of federal office space opportunities within the City of Alexandria. Pending Department of Defense and General Services Administration (federal) office space needs solicitations represent the largest single market opportunity for the City. This is a highly complex process in which AEDP has no internal expertise, and where outside assistance could be valuable.	\$75,000

Additional Requests for City Funding

The City also received the following requests for General Fund support to non-City agencies which have not been funded in this budget

Agency	FY 2012 Proposed
Alexandria in Bloom <i>City Matching Funds</i> Alexandria in Bloom plants and maintains flower beds in tree wells and hanging baskets along King Street with plans to expand to Del Ray. The organization's estimated budget for FY 2011 is \$300,000. For FY 2012, they requested City matching funds to establish a public/private partnership. While City budget does not include funding for this request, it does include funding in Recreation, Parks and Cultural Activities for the addition of two new tree and flower bed watering crews that could water beds planted by Alexandria in Bloom, as well as City-planted beds and tree wells.	\$150,000
Alexandria Retail Merchant's Association <i>City Subsidy</i> Funding from the City along with \$42,000 from membership dues and Marketing Fund matching funds was requested to fund a full-time association president, website design and maintenance and promotional materials to establish the Alexandria Retail Merchant's Association.	\$141,750
iMAGINE Alexandria <i>City Contribution and Subsidized Office Space</i> iMAGINE Alexandria requested promotional and administrative funding and the use of vacant City property at reduced rent as an incubator for creative businesses.	\$50,000