

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 Approved	% Change 2010-2011
Personnel	\$5,246,471	\$4,837,118	\$4,949,081	2.3%
Non-Personnel	1,882,590	500,318	406,063	-18.8%
Capital Goods Outlay	401	0	0	0.0%
Total Expenditures	<u>\$7,129,462</u>	<u>\$5,337,436</u>	<u>\$5,355,144</u>	<u>0.3%</u>
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>	<u>0.0%</u>
Net General Fund Expenditures	<u>\$6,410,743</u>	<u>\$5,337,436</u>	<u>\$5,355,144</u>	<u>0.3%</u>
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 approved General Fund budget increased by \$17,708, or 0.3%.
- FY 2011 personnel costs increased by \$111,963, 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 \$94,255, or 18.8%, 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 of two Urban Planner positions) will mean a greater reliance on internal staff to conduct Small Area Studies, and the initiation of only one Small Area Plan Study (Eisenhower West) during FY 2011. Implementation of previously adopted plans would also slow down.

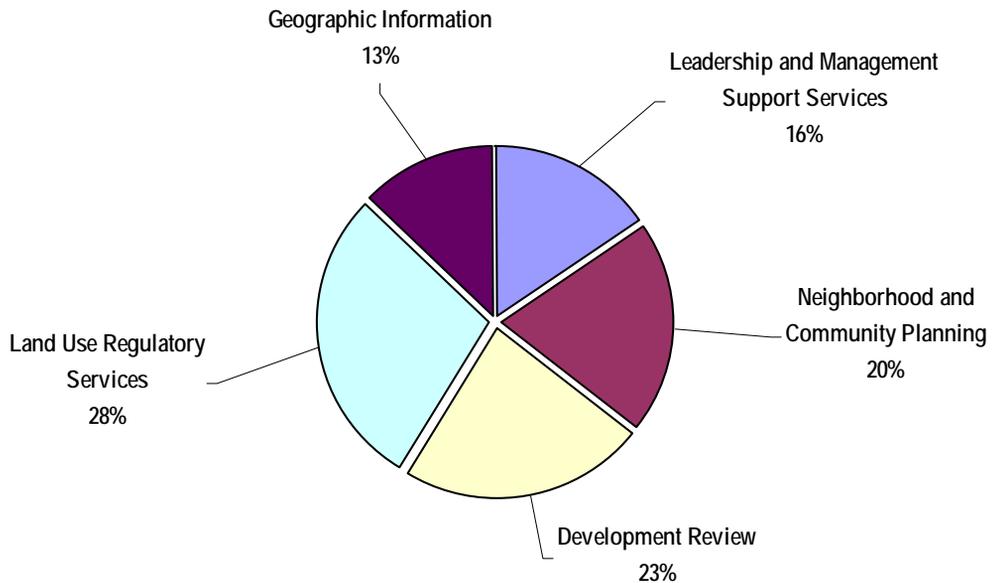
Planning & Zoning

Selected Performance Measures

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# 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 Approved Expenditures by Program



Planning & Zoning

Expenditure and Staffing Summary

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	\$994,293	\$840,292	\$830,412	-1.2%
Neighborhood and Community Planning	2,397,429	1,175,511	1,072,833	-8.7%
Development Review	1,426,318	1,240,821	1,234,398	-0.5%
Land Use Regulatory Services	1,649,967	1,437,158	1,528,966	6.4%
Geographic Information	661,456	643,654	688,535	7.0%
Total Expenditures	\$7,129,463	\$5,337,436	\$5,355,144	0.3%

Staffing Summary*

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% 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

Leadership & Mgmt Support Services Leadership & General Management	Geographic Information Systems Data Development Application and User Support
Neighborhood and Community Planning Small Area Plans, Special Studies & Citywide Projects Plan Implementation	
Development Review Plan & Development Review	
Land Use Regulatory Services Zoning Administration and Enforcement Permit and License Review Historic Preservation	

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.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	13.9%	12.9%	11.6%
Total Expenditures	\$994,293	\$840,292	\$830,412
Less Revenues	\$71,227	\$0	\$0
Net General Fund Expenditures	\$923,066	\$840,292	\$830,412
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 Approved
Expenditures	\$994,293	\$840,292	\$830,412
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 Approved
	% of All Funds Budget	33.6%	22.0%	20.0%
	Total Expenditures	\$2,397,429	\$1,175,511	\$1,072,833
	Less Revenues	\$200,228	\$0	\$0
	Net General Fund Expenditures	\$2,197,201	\$1,175,511	\$1,072,833
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 Approved
Expenditures	\$1,936,092	\$631,144	\$608,265
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	\$304,133
% of docketed Neighborhood Planning Initiatives approved by decision making body	100%	100%	100%

*In FY 2009 Plan Implementation was included in this activity.

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	\$464,568
FTE's	4.4	4.9	3.9
# of Plan Implementations in progress	NA	4	3
Cost per plan implementation	NA	\$136,092	\$154,856
% 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 Approved
% of All Funds Budget	20.0%	19.0%	17.3%
Total Expenditures	\$1,426,318	\$1,240,821	\$1,234,398
Less Revenues	\$447,264	\$0	\$0
Net General Fund Expenditures	\$979,054	\$1,240,821	\$1,234,398
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 Approved
Expenditures	\$1,426,318	\$1,240,821	\$1,234,398
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	\$4,115
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 Approved
% of All Funds Budget	23.1%	26.9%	28.6%
Total Expenditures	\$1,649,967	\$1,437,158	\$1,528,966
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,649,967	\$1,437,158	\$1,528,966
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 Approved
Expenditures	\$883,778	\$686,808	\$699,818
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	\$33.32
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	\$405,810
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	\$78.04
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	\$423,338
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 Approved
% of All Funds Budget	9.3%	12.1%	12.9%
Total Expenditures	\$661,456	\$643,654	\$688,535
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$661,456	\$643,654	\$688,535
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 Approved
Expenditures	\$228,044	\$217,436	\$239,091
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	\$3,188
% 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	\$449,444
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	\$5,618
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 Approved
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 Approved
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 Planning and Zoning's (P&Z) 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.			