

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 Approved	% Change 2011-2012
Personnel	\$4,968,579	\$4,949,081	\$5,150,896	4.1%
Non-Personnel	848,300	406,063	354,769	-12.6%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$5,816,879</u>	<u>\$5,355,144</u>	<u>\$5,505,665</u>	<u>2.8%</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>\$5,355,144</u>	<u>\$5,505,665</u>	<u>2.8%</u>
Total Department FTE's	49.5	47.5	47.5	0%

Highlights

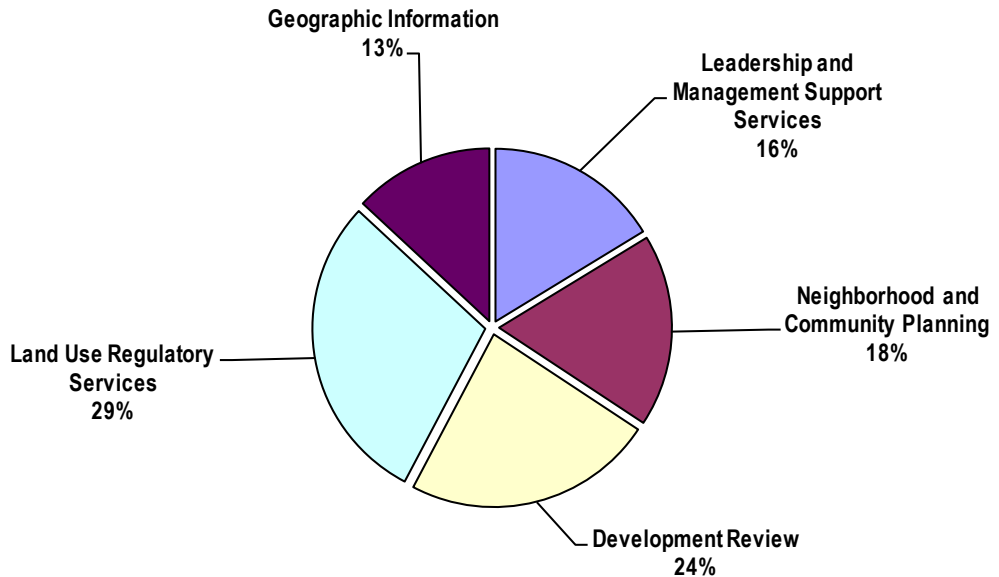
- In FY 2012, the approved General Fund budget increased by \$150,521 or 2.8%.
- FY 2012 personnel costs increased by \$201,815 or 4.1%; this was due to step increases, benefit increases, and the relocation of budget authority for temporary employees from Non-personnel to Personnel where the funds are expended.
- Total non-personnel costs decreased by \$51,294 or 12.6%. This was primarily due to 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 Approved	FY 2012 Approved
# 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 Approved Expenditures by Program



Planning & Zoning

Expenditure and Staffing Summary

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Leadership and Management Support Services	\$863,954	\$830,412	\$896,454	8.0%
Neighborhood and Community Planning	1,573,754	1,072,833	991,366	-7.6%
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	\$5,355,144	\$5,505,665	2.8%

Staffing Summary*

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% 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 Approved
Program Totals			
% of All Funds Budget	14.9%	15.5%	16.3%
Total Expenditures	\$863,954	\$830,412	\$896,454
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$863,954	\$830,412	\$896,454
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 Approved
Expenditures	\$863,954	\$830,412	\$896,454
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%	16.3%

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Neighborhood and Community Planning Program

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

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	27.1%	20.0%	18.0%
Total Expenditures	\$1,573,753	\$1,072,833	\$991,366
Less Revenues	\$362,922	\$0	\$0
Net General Fund Expenditures	\$1,210,831	\$1,072,833	\$991,366
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 Approved
Expenditures	\$1,097,463	\$608,265	\$552,408
FTE's*	5.0	4.0	3.8
# of Neighborhood Planning initiatives in progress	6	2	3
Cost per plan or study	\$182,911	\$304,133	\$184,136
% 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%

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Development Review Program

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

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	21.1%	23.1%	23.4%
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 Approved
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

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Land Use Regulatory Services Program

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

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	25.9%	28.6%	29.2%
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 Approved
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%

*Changes in FTE's among the divisions are due to internal shifts of staffing to align staffing levels with activities.

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.

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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.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
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%

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Geographic Information Program

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

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	11.2%	12.9%	13.1%
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 Approved
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.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
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%