

WS
3-10-08



FY 2009

Budget Work Session

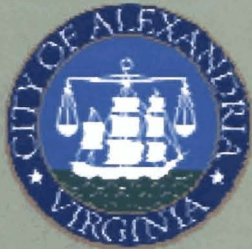
Development & Environment

March 10, 2008



Agenda

- **Budget and Positions**
- **Code Enforcement**
- **Planning & Zoning**
- **Transportation & Environmental Services
(Development & Environmental related)**
- **Economic Development Activities**



FY 2009 Development-Related Budget Changes

	FY 2009 Proposed (All Funds) Expenditures	FY 2009 Designated Funding Sources	FY 2009 Net General Fund Expenditures	General Fund Change from FY 2008	
				\$	%
Code Enforcement	\$ 9,407,346	\$ 2,298,818	\$ 7,108,528	\$ 364,685	5.4%
Planning & Zoning	6,099,182	608,343	5,490,839	420,655	8.3%
T&ES (Development & Environ)	23,590,578	8,499,293	15,091,285	468,770	3.2%
Economic Development Activities	3,938,324	666,142	3,272,182	273,173	9.1%
Total	\$ 43,035,430	\$ 12,072,596	\$ 30,962,834	\$1,527,283	5.2%
% of Total City Budget	6.6%	10.2%	5.8%		



FY 2009 Development-Related FTE Changes

Full-Time Equivalents (FTEs)

	FY 2008 Amended	FY 2009 Proposed	Change	
			#	%
<i>Code Enforcement</i>				
General Fund	65.0	65.0	-	-
Special Revenue	20.0	19.0	(1.0)	(5.0%)
Total Code Enforcement	85.0	84.0	(1.0)	(1.2%)
<i>Planning & Zoning</i>				
General Fund	45.5	46.5	1.0	2.2%
Special Revenue	3.0	3.0	-	-
Total Planning & Zoning	48.5	49.5	1.0	2.1%
<i>T&ES (Development & Environment)</i>				
General Fund	114.4	117.4	3.0	2.6%
Special Revenue	22.0	22.0	-	-
Total T&ES (Devel & Environment)	136.4	139.4	3.0	2.2%
General Fund Total	224.9	228.9	4.0	1.8%
Special Revenue Total	45.0	44.0	(1.0)	(2.2%)
Total All Funds	269.9	272.9	3.0	1.1%
All Funds as % of Total City FTEs	10.2%	10.3%		



Development-Related General Fund Revenues

Department	Types of General Fund Revenue Pages 7-35 & 7-36	Dept. Related GF Revenues	Dept. Related Fee Increases
Code Enforcement	Charges for Services		
	Licenses, Permits & Fees	\$5,461,000	\$590,000
Planning & Zoning	Charges for Services	\$802,068	\$418,868
T&ES (Development & Environment)	Charges for Service		
	Use of Money & Property	\$5,428,042	\$492,227
Economic Development Activities	-	\$0	\$0



Development-Related General Fund Expenditure Changes

Department	FY 2009 Current Svc. Adjustments	FY 2009 Supplemental Requests	FY 2009 Expenditure Reductions	FY 2009 Total Change	FY 2009 Alternative Budget Change
Code Enforcement	\$ 109,320	\$ 20,000	\$ (77,456)	\$ 51,864	-
Planning & Zoning	\$ 29,128	\$ 86,849	-	\$ 115,977	\$ 404,299
T&ES (Devel & Environ)	\$ 58,939	\$ 354,106	-	\$ 413,045	-
Economic Devel Activities	\$ 246,554	\$ 100,000	-	\$ 346,554	\$ 243,000



Code Enforcement

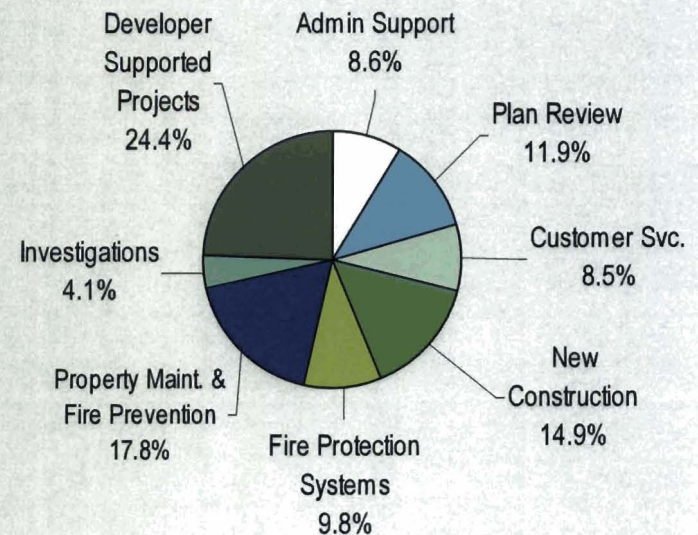
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Suggested Items For Discussion

- Supplemental Requests (see p. 14-29)
 - \$20K for customer education on code-related issues
- Fee Changes (see p. 14-30)
 - \$20,000** 0.5% surcharge on building permits
 - \$350,000** 8% surcharge on building permits
 - \$220,000** 5% surcharge on Permit Center building permits
- Permit Center (see FY 2009 Budget Memo # 18)

FY 2009 Proposed Expenditures by Program

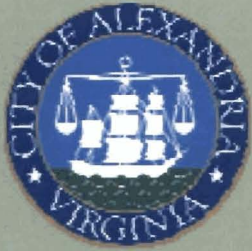
All Funds Expenditures \$9.4 million





New Permitting Center

- **Economic Sustainability Work Group Recommendation**
 - City should develop the best customer relationship processes in the area
- **Permit center called out in Small Business Task Force report**
 - Customer oriented to facilitate streamlined permit process
 - More accountability during the permit review process
 - Small project reviews can be completed at center while projects that require more in depth review will be tracked from the center
 - Will not bypass any required zoning or BZA approval process
 - Improve communications between agencies involved with permit process
- **Changes to the budget**
 - 2.0 new FTE's (1.0 in P&Z and 1.0 in T&ES)
 - About \$200K (cost of FTE's)
 - Funding for P&Z and TES positions through annually adjustable user fee



Planning & Zoning

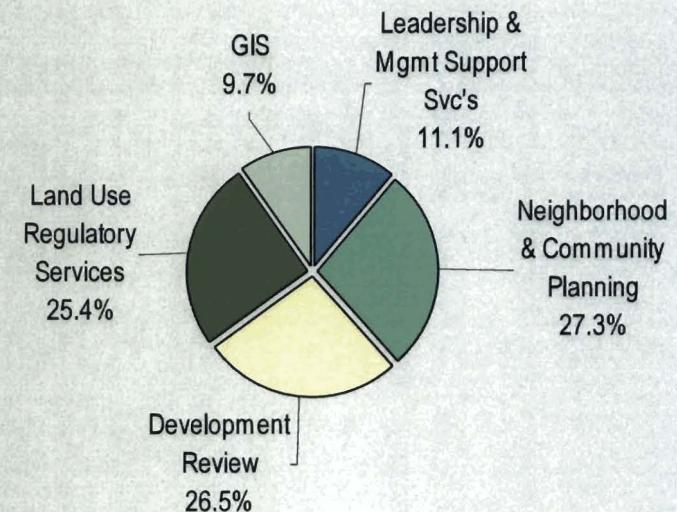
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Suggested Items For Discussion

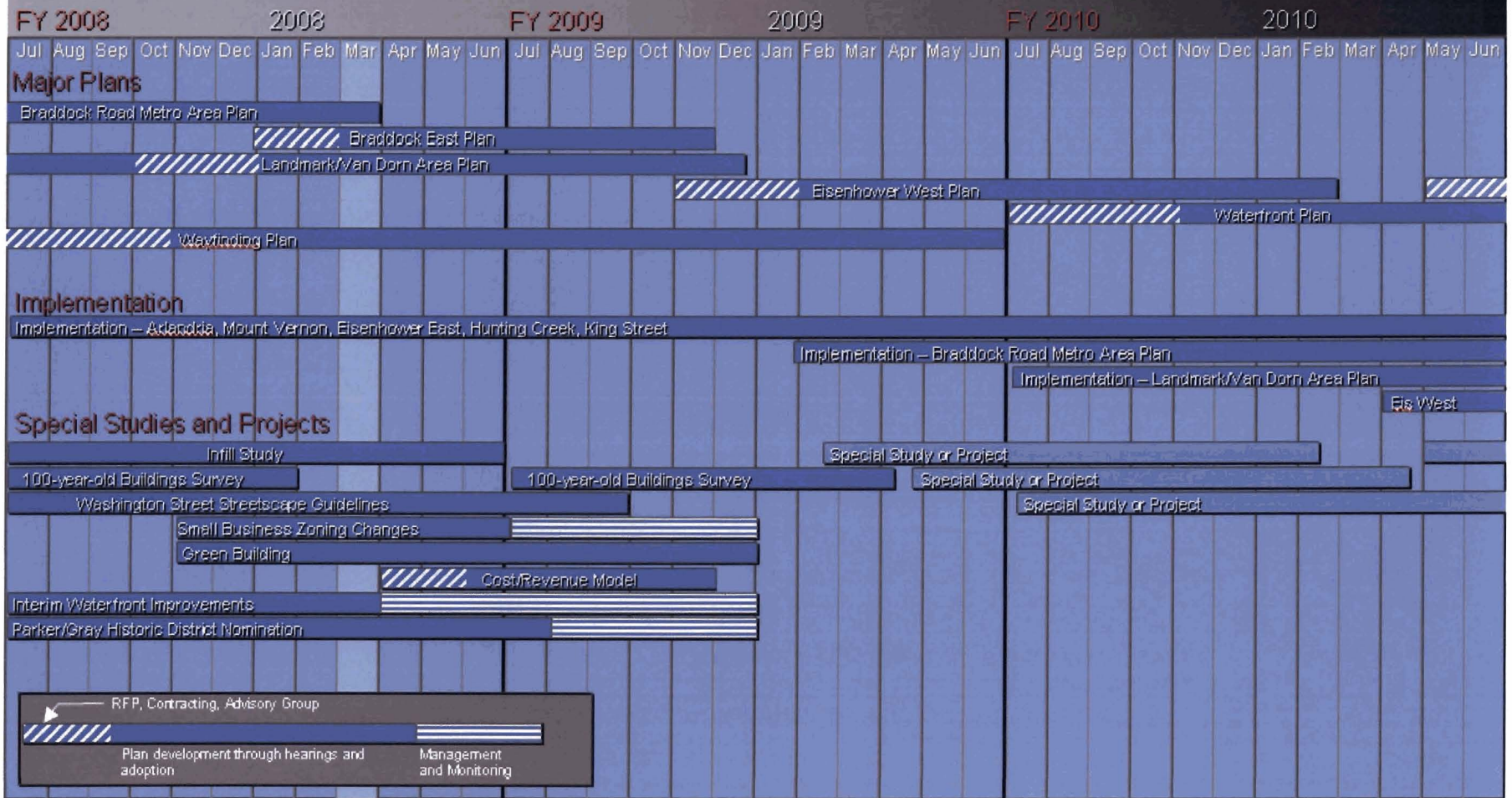
- Supplemental Requests (see p. 16-22)
 - 1.0 FTE for new Permit Center
- Alternate Budget (see p. 16-24)
 - 2.0 FTEs for Historic Preservation
 - 2.0 FTEs for Small Area Plans
- Fee Changes (see p. 16-23)
 - **\$190,000** Final Site Plan Fees
 - **\$ 42,030** Preliminary Subdivision Fees
 - **\$ 3,300** Final Subdivision Fees
 - **\$ 42,160** CDD Concept Plan Fees
 - **\$ 87,824** Development Site Plan/SUP Fees
 - **\$ 9,000** Devel Site Plan/SUP Amend Fees
 - **\$ 44,554** Transportation Mgmt SUP Fees

FY 2009 Proposed Expenditures by Program

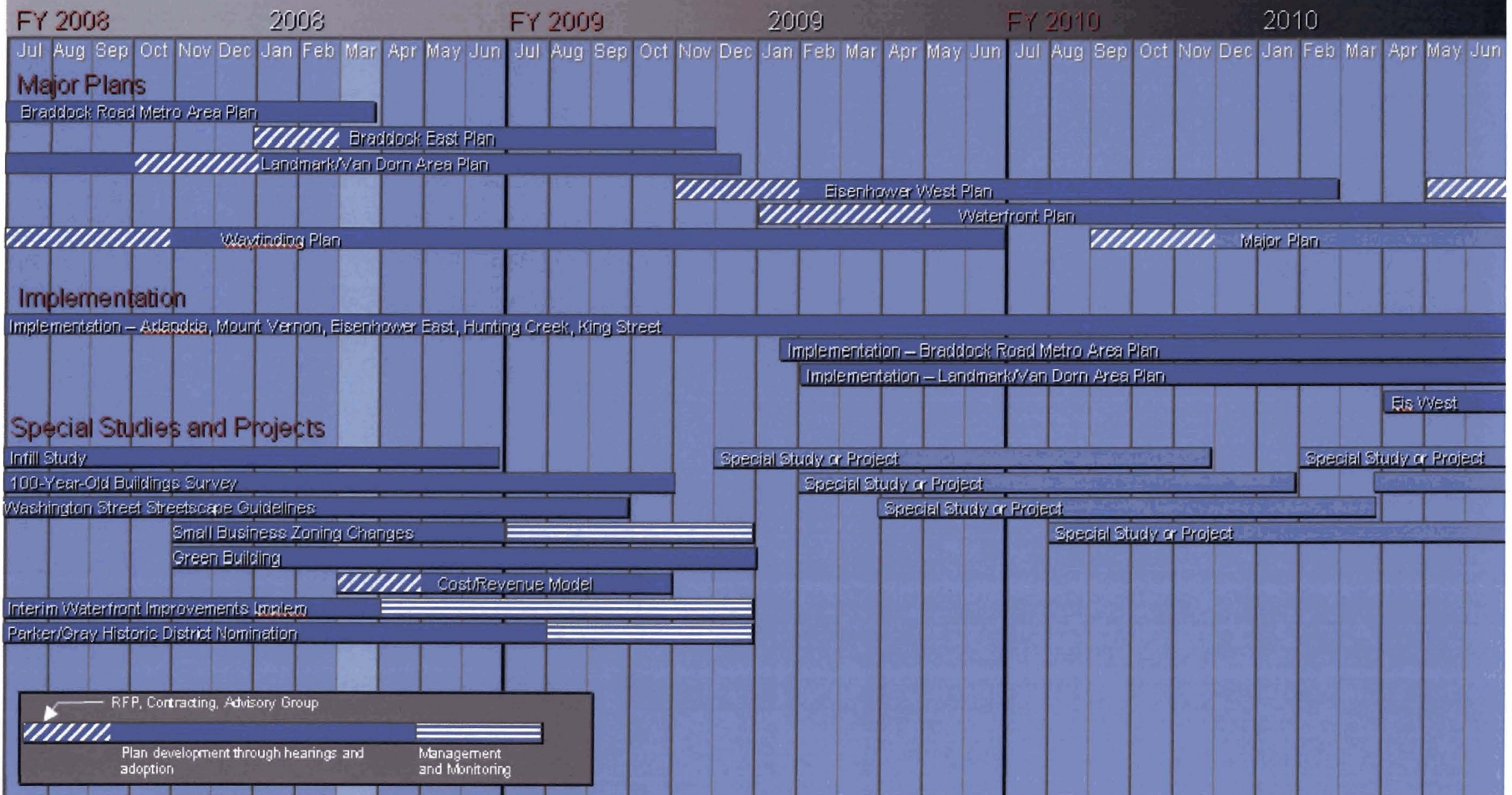
All Funds Expenditures \$6.1 million



Work Program FY 2009 Proposed Budget



Proposed Work Program FY 2009 Alternative Budget





Planning & Zoning

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- **Projects To Begin Earlier with Alternative Budget**
 - **Major Plans**
 - Waterfront Plan: 6 months earlier
 - **Implementation**
 - Landmark/Van Dorn Plan: 5 months earlier
 - **Special Studies and Projects**
 - 4 Unidentified Studies/Projects: each about 3 months earlier
 - 100 Year Old Building Survey: No lag in FY 2008 for 2nd phase
- **New Projects with Alternative Budget**
 - Unidentified Major Plans: 3 vs 2 per year
 - Unidentified Special Study
- **Ability to Meet Current Regulatory Workload**
 - Development (T&ES)
 - BAR (Historic Preservation)



T&ES: Development and Environment only

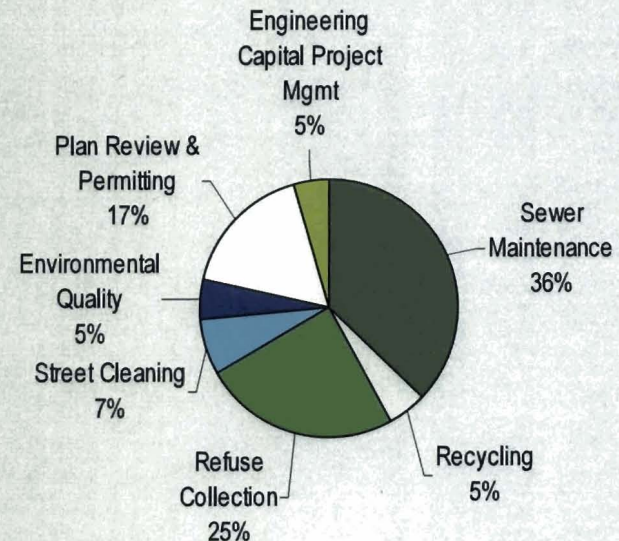
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Suggested Items For Discussion

- Supplemental Requests (see p. 18-22)
 - 1.0 FTE: new Permit Center
 - 1.0 FTE: Site Plan Review
 - 1.0 FTE: Eng. Aide II in T&ES Site Plan Coord
- Fee Changes (see p. 18-23)
 - \$ 90,000** Solid Waste Hauler Permit Fees
 - \$ 11,000** Noise permit fee
 - \$ 50,000** Right of way permits
 - \$ 42,960** White goods pickup
 - \$298,267** Residential Refuse Collection Fee
 - No change in sanitary sewer rate & tap fee in FY 2009
- Plan civil work and implementation phases will be affected.

FY 2009 Proposed Expenditures by Program

All Funds Expenditures \$23.6 million



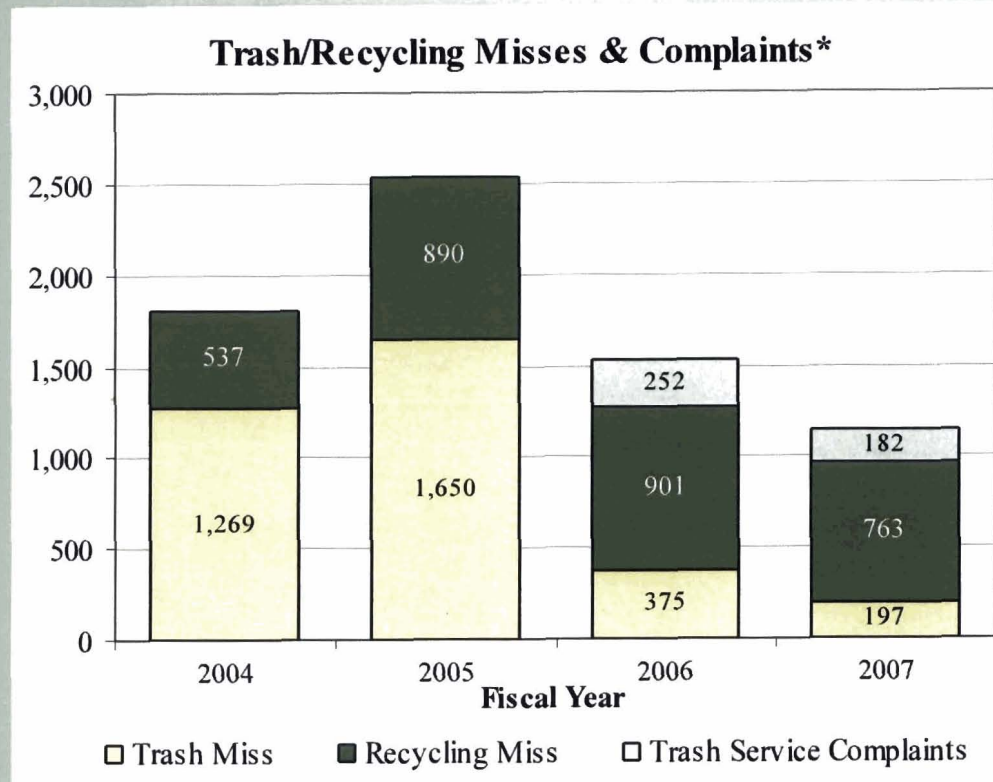


T&ES: Development and Environment only

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- **Trash and Recycling misses have been declining since FY05.**
- **Trash Service complaints declined in FY 2007 over FY 2006.**

- **Trash Miss:** Calls reporting trash misses and trash complaints
- **Recycling Miss:** Calls reporting recycle and newspaper misses and complaints.
- **Trash Service Complaint** - Can blocking driveway, crew left trash in street, lids off cans.



*Trash service complaints were recorded with the misses in FY 2004 or FY 2005.



Economic Development- National Harbor

\$1.3 million for National Harbor Initiatives

■ ACVA Marketing, Visitors Center Hours	\$ 112K
■ Lighting and Marina Improvements	\$ 27K
■ Security and Marina staffing	\$ 122K
■ Historical Interpretation	\$ 65K
■ Trolley (NVTA funding loss)	<u>\$1,000K</u>
	\$1,326K



Economic Development Activities

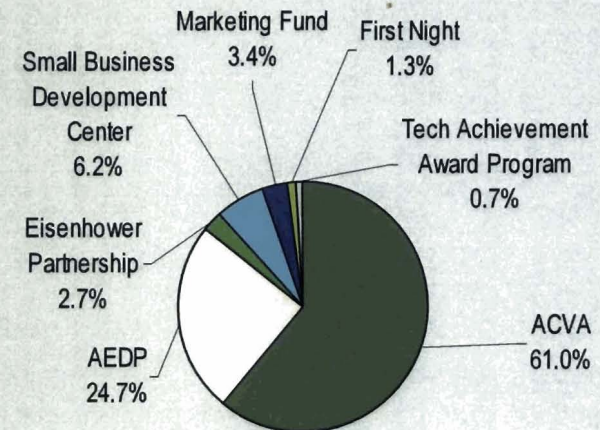
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Suggested Items For Discussion

- Worksession with ACVA and AEDP on March 11, 2008
- Supplemental Requests (see p. 16-33)
 - \$100,000 ACVA Regional Marketing Initiative (Level II)
- Alternate Budget (see p. 16-33)
 - \$93,000 AEDP Marketing Initiatives
 - \$50,000 AEDP Consulting Services
 - \$100,000 ACVA Regional Marketing Initiative (Level III)

FY 2009 Proposed Expenditures by Program

All Funds Expenditures \$3.9 million





Economic Development Activities

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Expenditure By Program*	FY 2007 Actuals	FY 2008 Amended*	FY 2009 Proposed	% Change '08 to '09
Alexandria Convention and Visitors Association (ACVA)	\$1,963,141	\$2,210,992	\$2,400,513	8.6%
Alexandria Economic Development Partnership (AEDP)	\$787,979	\$827,342	\$973,896	17.7%
Eisenhower Partnership**	\$93,787	\$107,570	\$106,575	-0.9%
Small Business Development Center (SBDC)	\$215,600	\$244,740	\$244,740	0.0%
Marketing Fund	\$112,606	\$135,000	\$135,000	0.0%
Holiday Marketing Program***	\$125,000	\$100,000	\$0	-100.0%
Technology Achievement Award Program****	\$5,107	\$0	\$27,600	0.0%
First Night	\$25,000	\$50,000	\$50,000	0.0%
Total Expenditures	\$3,328,220	\$3,675,644	\$3,938,324	7.1%
Less: Revenues and Retained Earnings	\$556,722	\$676,635	\$666,142	-1.6%
Total General Fund Expenditures	\$2,771,498	\$2,999,009	\$3,272,182	9.1%

The funding above reflects the total investment in Economic Development activities, including City General Fund contributions, membership fees, retained earnings, Industrial Development Authority fees and other income. The City General Fund expenditures includes all General Fund support to each agency.

*FY 2008 has been amended to reflect National Harbor Initiative funds approved by City Council in November to prepare for the opening of National Harbor. ACVA was increased by \$118,865 and SBDC received an additional \$10,000 for this purpose in FY 2008.

** Eisenhower Partnership receives \$26,000 a year from City General Funds in all years shown above.

*** First Night \$25,000 increase represents a reallocation from the Holiday Marketing Program. First Night's annual funding level from the City has been \$50,000 per year after a transfer to that program in FY 2008 from the Holiday Marketing Program.

****The Technology Achievement Award Program was funded out of AEDP retained earnings in FY 2008. It will be funded in part through City funds and in part through AEDP retained earnings in FY 2009.