

City of Alexandria, Virginia

MEMORANDUM

DATE: OCTOBER 27, 2016

TO: CHAIRWOMAN LYMAN AND MEMBERS OF THE PLANNING COMMISSION

FROM: KARL MORITZ, DIRECTOR
DEPARTMENT OF PLANNING AND ZONING

SUBJECT: PLANNING COMMISSION BUDGET PRIORITIES FOR FY 2018

Thank you for agreeing to hold a worksession on November 1, 2016 at 6 pm on the subject of the Planning Commission's budget priorities for the coming fiscal year. Departments are now in the process of formulating budget requests for the fiscal year that begins in July 2017. As has been the case for a number of years, and will likely be the case in future years, the City's operating budget will be constrained and challenged by costs and needs increasing faster than anticipated revenues and I anticipate that it will be more important than ever for our highest priority projects and activities to be highlighted.

The Planning Commission's input on what you believe to be the City's highest priorities for planning activities will be very helpful – not only in developing the proposed budget for FY 2018 but also as we think proactively about the budget years beyond FY 2018.

You are very familiar with our current work program (and I am attaching a copy of the approved Long Range Planning Work Program for your reference) and you have also shared with me some thoughts about activities that are priorities for you. As you consider your planning priorities, I should note for you that the current volume and complexity of regulatory work has increased over the past several years and the work program does not yet fully reflect the impacts of this. As I'm sure you're aware, we have limited ability to moderate our regulatory work program: in some cases, there are legal requirements to hear cases within a specified timeframe; in all cases, applicants have the right to a hearing of their proposals in a reasonable time. To a limited degree thus far, I've already had to reallocate some staff time from long range planning and plan implementation to process the regulatory caseload. Some efficiency initiatives we've taken, such as small business zoning and other efforts to move cases from full hearings to administrative approvals, do help and we have more initiatives planned. So it is even more important that we have a clear sense of the Planning Commission's priorities as we look ahead to the next budget cycle.