Work Session Themes

- Revenue
- CIP
- ACPS Operating & CIP
- Economic Sustainability
- Environmental Sustainability
- Accountable, Effective & Well-Managed Government
- Safe, Secure and Just Community/Healthy & Thriving Residents
- BFAAC/Follow-up Items
Tonight’s Agenda

• New Alexandria Permit System
• Duke Street East Small Area Plan
• Civic Engagement & Outreach
• Affordable Housing Programs
• Economic Development Initiatives
• Variable Parking Rates
• Additional Parking Meters
• Arlandria Sidewalk & Street Cleaning
Economic Sustainability

FY 2020 Proposed Budget: Economic Sustainability

- Planning & Zoning, $6,700,798
- Alexandria Economic Development Partnership, $2,226,211
- Vist Alexandria, $3,473,500
- Transportation & Environmental Services Traffic & Parking Operations, $5,305,782
- Code, $8,468,878
- Other Economic Development, $682,447
- Housing, $8,657,727

Total: $36,355,059
APEX - Alexandria Permit System

• Land Management & Permit System
  • Automate and centrally connect – online permit processing, plan review and payments.
  
  • Improve services, providing direct customer access to permit information, inspection and GIS data, more productive paperless process.
  
• Four main components:
  • Citizens Self Service Portal
  • Permit/Land Use Content Management
  • Electronic Plan Review
  • Mobile Workforce Platform
  
• Funded by Permit Fees ($4.7M)
• Go-Live projected for October 2019
APEX - Alexandria Permit System

- $4.7M of CIP funding appropriated through FY 2019
  - No additional funding included in the FY 2020 - FY 2029 CIP

- $204K of anticipated on-going annual maintenance/licensing costs
  - Software - $192K
  - Cashiering/AR - $12K
Duke Street East SAP Update

• Proposed completion December 2020
• Budget = $275K
• Coordinates with:
  • Duke Street Transitway (Enviro/design) (FY 2020+)
  • Whitter/Wheeler Campus Plan (FY2019+)
  • ARHA Redevelopment (Cameron Valley)
Duke Street East SAP Update

• $275K in CIP:
  • Transportation analysis ($150,000)
  • Environmental sustainability ($50,000)
  • Financial analysis ($50,000)
  • Communications/outreach ($25,000).
Civic Engagement/Outreach

• Proposed new position in P&Z ($103K) devoted to civic engagement and outreach

• Work to be modeled on recent South Patrick Street planning process

• To ensure that plans, policy changes, and development applications are meaningfully shaped by the communities they impact, particularly voices that are not typically heard

• Broad/deep engagement involves sustained effort, a variety of strategies and tools
Evening/Weekend Monitoring

• Propose adding 1 Zoning Inspector ($84K) for enhanced commercial corridor monitoring on nights and weekends

• Supporting a general move toward commercial corridor vitality to help ensure its success

• Proactive monitoring and greater ability to be responsive to complaints

• Includes management of after-hours construction complaints
Housing Master Plan Programs

- **Affordable Housing Development & Preservation**
  - $12,819,806, 79%

- **General Fund, Housing Trust Fund (HTF), Dedicated Revenue & Federal HOME Funds**
  - $7,019,806, 43%

- **Capital Improvement Program (CIP) Funded**
  - $5,800,000, 36%

- **Leadership & Management**
  - 723,239, 4%
  - 15 Programs Administered

- **Landlord Tenant, Relocation Assistance & Fair Housing**
  - 505,308, 3%
  - 4,000 Residents Assisted

- **Home Rehab & RAMP**
  - 1,536,730, 9%

- **Home Ownership**
  - 751,444, 5%
  - 11 Households Assisted

- **16 Households Assisted**

- **1-2 Projects Fund**
- 20-30 units pledged
- Support/Funding for ARHA Redevelopment
- Housing Studies
- Development Review

- **Affordable Housing Loan Funds**
- Technical Assistance
- Development Review
- ARHA Redevelopment

- **11 Households Assisted**

- **4,000 Residents Assisted**

- **15 Programs Administered**
Alexandria Economic Development Partnership

• $0.3M – Lead Generation and Economic Competitiveness Team (3 positions)
  • Creates a dedicated business attraction team
  • Provides focused attention and long-term commitment
  • Responds to HQ RFPs which typically require multiple staff
Alexandria Economic Development Partnership

- $1M – Alexandria Investment Fund
  - Created in FY 2017 as a deal-closing tool using a mix of City and AEDP funds
  - Incentives are considered on a case-by-case basis
  - $1.15M in one-time performance-based incentives have been approved
    - 2 business expansions (combined $3.6M capital investment and 64 new jobs)
    - 1 office-to-hotel redevelopment at 699 Prince ($30M capital investment and 120 new jobs)

- This Fund replenishment will support future economic development incentives
King Street Corridor Initiative

Purpose:

• Animate & beautify Alexandria’s downtown commercial corridor

• Celebrate waterfront park opening for all Alexandria residents

• Compete against new highly-funded local destinations such as The Wharf, The Yards, MGM National Harbor
King Street Corridor Initiative

**FY19 Accomplishments to Date**

**Beautification:**
- 110 Hanging flower baskets
- 7 days/week King Street cleaning/maintenance
- 34 holiday window lighting displays
- New Holiday Tree with 38,450 lights

**Programming:**
- **Portside in Old Town Fall Festival:** 9,000 attendees
- **Holiday Boat Parade of Lights:** 48 boats
- **Holiday Retail:** Window display grants, Small Business Saturday, Saturday street activations

**Marketing:**
- 124 press hits about King Street Corridor Initiative
- Launch of the Portside in Old Town brand: 37,000 pageviews
- 44% increase in paid search traffic from DC region
- New seasonal street lamp banners
King Street Corridor Initiative

Upcoming Programming for FY 19 and FY 20

- **Waterfront Park**: Opening & *Mirror Mirror* Public Art Reception
- **Portside in Old Town Summer & Fall Festivals**
- **Tall Ship Providence Arrival**
- **Retail Activations**
- **Culinary Activations**
- **Holiday Promotion & Boat Parade**

Marketing/Programming Funding for FY 2020

- City Contribution: $227,000
  - $52,000 of new funding for FY 2020
- Private Sector Match & Self-Funded: $275,000
Commercial Corridors Vitality Program

**Objective**
Build on the momentum of the King Street Corridor Initiative to extend reach into other commercial corridors

**Funding**
- $200,000 contingent

**Proposed Funding Process**
- Competitive application/decision process
- Matching funds
- Multi-year awards
- Accountability expectations
Variable Parking Rates

• Current Conditions:
  • Same rate at all meters ($1.75 per hour) throughout the day (8AM-9PM) Mon-Sat

• Existing meters (multi-space and single-space) and Parkmobile can be programmed to charge:
  • Different rates at different locations/meter/hours

• Potential option - Different rates by area
  • Increase rates east of Washington Street
  • Decrease rates west of Washington Street
  • Identify locations for all day parking at reduced rates
  • Public process to discuss planned
Additional Parking Meters

- Natural expansion of the program is 3-5 blocks per year
- Recent examples include:
  - Swamp Fox Road from Eisenhower to Mandeville
  - Port Street from Eisenhower to Dock Lane
  - Dock Lane from Port Street to Mill Road
  - Duke Street from the Strand to Union Street
- New metered blocks are considered by Traffic and Parking Board and Director of T&ES
Arlandria Sidewalk & Street Cleaning ($50K)

• Service would be provided by a contractor- similar to our bus shelter cleaning program
• General sidewalk cleaning and litter collection
• Minimum frequency of twice weekly- targeting weekends
Upcoming Dates

- Environmental Sustainability Work Session March 20
- Accountable, Effective & Well Managed Government Work Session March 27
- Notice of intent to consider add/deletes requiring an ordinance April 1
- Safe, Secure & Just Community/Healthy & Thriving Residents Work Session April 3
- Final Budget Work Session April 8
- Add/Delete Proposals due April 11