



OFFICE OF THE CITY MANAGER
301 King St., Suite 3500
Alexandria, VA 22314

MARK B. JINKS
City Manager

703.746.4300
Fax:
703.838.6343

August 5, 2019

Dear City Board, Committee, and Commission Chairs,

I would like to express my sincere appreciation for your service on one of our City boards, committees and commissions. Your commitment helps represent the voices of our community throughout the budget process. Your expertise, knowledge and interest identify areas for the City to continue to grow as we strive to meet the expectations of the residents we serve.

The FY 2020 approved budget funded items that would assist Alexandria in becoming a **smart, equitable** and **green** City. These three pillars represent important and emerging issues identified by City Council, many of the boards, committees and commissions, and departments. Ultimately, some key initiatives in these areas were funded including the implementation of a new customer relationship management system, a racial and social equity officer position, and the adoption of a new and updated Environmental Action Plan.

Last year, departments worked diligently to complete the implementation of Priority Based Budgeting by costing and scoring all City services. This assisted in the identification of \$4.8 million in budget resources which were able to be reallocated to high priority program areas. This year departments will utilize the service rankings to inform submissions for reduction targets. Throughout this process, staff will be asked to assess their current budget for efficiency savings and reallocations from lower priority services to higher priority services. In addition, City staff will undertake a significant update to the City's 10-year Capital Improvement Program including a detailed review of cost estimates, timing of projects, city and school facility needs and priorities.

I would appreciate input on the priorities of your board, committee or commission to help inform my budget priorities and decision making. Specifically, it would be helpful to know the policy and programmatic areas under your respective purview that are (1) the highest priorities and (2) areas where additional resources (if available) should be applied. As was the case in FY 2020, I see ongoing budget focus on making further, smart, equitable, and green program progress in FY 2021, as well as focusing on improving the City's competitive position in attracting and retaining

employees. Your feedback will assist City staff in developing budget proposals that support the priorities of our community at large.

Please provide feedback to me, coordinated through your staff liaison, by **Friday, October 4, 2019**. There will be additional opportunities to provide input in the budget process through the department for which you provide advice and counsel and at the budget public hearing in March. Thank you in advance for your priorities as we begin the development of the FY 2021 budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark B. Jinks", with a horizontal line extending to the right from the end of the signature.

Mark B. Jinks
City Manager

cc: The Honorable Mayor and Members of City Council
Morgan Routt, Director, Office of Management & Budget
Staff Liaisons to Boards, Committees and Commissions
Department Directors



Alexandria Waterfront Commission

Department of Recreation, Parks and Cultural Activities

1108 Jefferson Street

Alexandria, Virginia 22314

March 11, 2019

Honorable Mayor & members of City Council
City of Alexandria
301 King Street
Alexandria, VA 22314

Dear Mayor:

RE: Waterfront Commission Comments on the FY 2020 Proposed Budget

The Waterfront Commission has consistently supported implementation of the Waterfront Small Area Plan capital improvements, including flood mitigation, as well as long-term funding of maintenance and activation of the new and improved waterfront. The Commission was pleased to see in the City Manager's proposed FY 2020 Budget funding to continue the implementation of the Waterfront Small Area Plan.

This letter presents the position of the Waterfront Commission's support of the City Manager's FY2020 Operating Budget and Capital Improvement Program as proposed. We recognize the City faces many other financial pressures. However, we believe the implementation of the Waterfront Plan is integral to the continued financial health of the City.

Capital Improvements

The Waterfront Commission supports the City Manager's recommendation to consolidate \$50,140,000 in funding for flood mitigation and other waterfront capital improvements in FY 2021. Consolidating the funding upfront will enable greater speed, and perhaps savings, as dollars, materials, and labor are presumably cheaper now than they will be in the future. By performing multiple elements of the project at once, the City may realize savings of substantial millions of dollars.

The implementation of the public portions of the approved Waterfront Plan is a high priority of the Waterfront Commission. Along with implementation of the flood mitigation plan, completion of continuous waterfront access and improvements to the public parks along the core waterfront were among the priorities expressed by the public for plan implementation.

Operating Budget

The Waterfront Commission supports the City Manager's recommendation to provide \$50,000 to fund the clean-up of accumulated debris along the waterfront from the City Marina to Windmill Hill Park. In addition, we encourage City Council to provide funding for other high priority Waterfront operations and maintenance functions, including the marina, parks, policing, security, public restrooms, debris removal, and special events and to commit to provide additional funding as the Waterfront Plan is fully implemented. This recommendation extends to related services such as consistent and reliable transit access to the waterfront via the King Street Trolley, and high quality historic and artistic interpretation and programming from the Office of Historic Alexandria and the Office of the Arts.

Alternative Funding

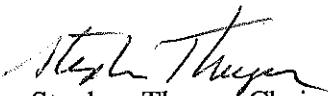
The Waterfront Commission recommends that City Council reinvigorate plans to explore alternative means to directly sustain public improvements, such as public/private partnerships, bonding, or application of incremental revenue from the waterfront's new private development.

In FY 2019, City Council established the King Street Enhanced Maintenance Initiative, to improve the day-to-day appearance of King Street, support special events, and create a destination. The effort has sought to provide additional trash and recycling can service and daily sidewalk mechanical sweeping. This effort is a high priority and should be sustained to support the competitiveness of King Street as a clean and safe destination befitting its designation as a "Great Street."

Conclusion

We ask City Council to reaffirm that the City has a commitment to maintain funding for planned capital expenditures, operations, and maintenance to ensure the future and continued success of the implementation of the Waterfront Plan with the approval of the City Manager's budget. City Council must provide the political will to complete the plan to allow for an economically viable waterfront for the benefit of the entire City.

Sincerely,


Stephen Thayer, Chair
Waterfront Commission

cc: Alexandria Waterfront Commission members
Mark Jinks, City Manager
Debra Collins, Deputy City Manager
Emily Baker, Deputy City Manager

James Spengler, Director, Department of Recreation, Parks and Cultural Activities
Anthony Gammon, Acting Director, Department of Project Implementation
Yon Lambert, Director, Department of Transportation & Environmental Services
Jack Browand, Division Chief, Staff Liaison to the Waterfront Commission



Alexandria Waterfront Commission

Department of Recreation, Parks and Cultural Activities

1108 Jefferson Street

Alexandria, Virginia 22314

October 22, 2018

Mark Jinks, City Manager
City of Alexandria
301 King Street
Alexandria, VA 22314

Dear Mr. Jinks:

RE: Priority-Based Budgeting Priorities of the Waterfront Commission

Recently your office requested input from City boards, committees, and commissions regarding priority-based budgeting — specifically, the policy and programmatic areas that are (1) the highest priorities, (2) areas which are lower priorities, and (3) areas where additional resources (if available) should be applied. This letter presents the position of the Waterfront Commission.

As noted in the Commission's February 27, 2018 correspondence to City Council regarding implementation of the Waterfront Small Area Plan, the Waterfront Commission remains concerned that implementation of the public portions of the Waterfront Plan does not seem to be a priority. Timeframes in the City's existing Capital Improvement Program indicate that plans for implementation of public realm improvements envisioned in the Waterfront Small Area Plan and the Olin landscaping plan will not be fully implemented until 2027 or later. The Commission has consistently supported implementation of the plan's capital improvements, including flood mitigation, as well as long-term funding of maintenance and activation of the new and improved waterfront. Given competition for scarce City funds, the Waterfront Commission has repeatedly advocated for new and innovative approaches to fund waterfront improvements, which we reiterate in this letter.

We begin by addressing our priorities for funding mechanisms, followed by capital improvements and the operating budget.

Funding Mechanisms

In 2015, City Council asked the Waterfront Commission to explore alternative means of paying for governance and maintenance of the waterfront. In response, a governance subcommittee of the Commission explored the issue at length, consulting a wide variety of groups that provide these functions in other cities and counties. In 2016, the Commission recommended that City Council further explore the creation of a Business Improvement District (BID). City Council

established a work group that further studied the issue, but when that process resulted in considerable protest and conflict, the City dropped the idea of creating a BID for the time being.

However, the need for funds to realize the vision of the Waterfront Plan remain. We therefore recommend that City Council place a **High** priority on the identification of alternative means to fund the improved waterfront envisioned in the Waterfront Small Area Plan.

The Waterfront Commission recommends that City Council reinvigorate plans to create a BID or explore alternative means, such as public/private partnerships, bonding, or finding ways to use revenue from the waterfront's new private development to directly sustain public improvements.

We ask City Council to reaffirm that the City has a commitment to maintain funding for planned capital expenditures, operations, and maintenance to ensure the future and continued success of the implementation of the Waterfront Plan. Private development partners have a role in providing some of that funding, which is dependent on the speed of that private development. Ultimately, we are asking that a) funding should not be the dominant factor in how fast the plan is implemented; and b) City Council should bring to this issue the political will to complete it and make good on the parts of the plan that most benefit the public. To be supportive of the City's master plan and development strategies, the public needs to see the benefits that accrue from implementation.

Capital Improvements

The Waterfront Commission finds that implementation of the public portions of the approved Waterfront Plan is a **High** priority. Along with implementation of the flood mitigation plan, completion of continuous waterfront access and improvements to the public parks along the core waterfront were among the priorities expressed by the public for plan implementation.

We recognize the City faces many other financial pressures. However, we believe the implementation of the Waterfront Plan is integral to the continued financial health of the City. We support completing improvements sooner rather than later.

The Commission believes that the driving force in the timeline is the availability of funding combined with construction planning and logistics. Both are relevant. With staffing below optimum levels in many city departments, including Transportation and Environmental Services and Parks, Recreation, and Cultural Activities, the speed of design, contracting, purchasing, and implementation are affected.

More money and more personnel would enable greater speed, and perhaps some savings, as dollars, materials, and labor are presumably cheaper now than they will be in the future and doing larger chunks of the work at the same time may enable savings of substantial millions of dollars. Measured against this is the inconvenience to the citizenry of having larger areas of the waterfront under construction at the same time, along with conflicts for resources with other

projects. We need to balance disruption against our desire for speedy completion in considering how we phase the project. We ask you to consider the possibility of pushing to complete implementation by 2024.

Operating Budget

In FY 2019, City Council established the King Street Enhanced Maintenance Initiative, to improve the day-to-day appearance of King Street, support special events, and create a destination. The effort has sought to provide additional trash and recycling can service and daily sidewalk mechanical sweeping. This effort is a **High** priority and should be sustained in FY 2020 to support the competitiveness of King Street as a clean and safe destination befitting its designation as a “Great Street.”

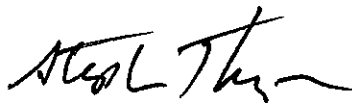
In addition, the City should sustain funding for other **High** priority Waterfront operations and maintenance functions, including the marina, parks, policing, security, public restrooms, debris removal, and special events. This recommendation extends to related services, like consistent and reliable transit access to the waterfront via the King Street Trolley, and high quality historic and artistic interpretation and programming from the Office of Historic Alexandria and the Office of the Arts. New efforts to be supported this fiscal year include operations and maintenance of the new King Street Interim Park as well as the arrival of the tall ship Providence.

Conclusion

Within the next few months, much of the core waterfront will have a continuous waterfront walk complete from Jones Point to Oronoco Bay, excepting the Robinson Terminal North site. This will go a long way toward reassuring the public of the City’s good intentions. Implementing big planning projects in chunks may make sense from a planning viewpoint, but it makes it hard for the public to see progress.

We believe that what we are suggesting makes sense not only from the point of view of an improved and more economically viable waterfront for the benefit of the entire City, but also for better public acceptance and support of future development planning.

Sincerely,



Stephen Thayer, Chair
Waterfront Commission

cc: Honorable Mayor & members of City Council
Alexandria Waterfront Commission members

Debra Collins, Deputy City Manager

Emily Baker, Deputy City Manager

James Spengler, Director, Department of Recreation, Parks and Cultural Activities

Mitchell Bernstein, Director, Department of Project Implementation

Yon Lambert, Director, Department of Transportation & Environmental Services

Jack Browand, Division Chief, Staff Liaison to the Waterfront Commission