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City of Alexandria, Virginia

MEMORANDUM

DATE: FEBRUARY 19, 2020
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: MARK B. JINKS, CITY MANAGER /s/

DOCKET TITLE:
Discussion of the Draft FY 2021 Interdepartmental Long-Range Planning Work Program.

ISSUE: What planning work priorities should be established for FY 2021 and beyond?

RECOMMENDATION: Provide guidance on planning priorities for FY 2021 and beyond.

BACKGROUND: Each year, the City departments and agencies engage in long-range planning and plan implementation jointly prepare an Interdepartmental Long-Range Planning Work Program for the upcoming fiscal year and beyond. The work program includes new plans scheduled to begin, the completion of plans and studies underway, and implementation of previously approved plans.

A draft work program is presented for preliminary Planning Commission and City Council feedback and guidance early in the calendar year to help inform development of the City Manager's Proposed Operating Budget. A final work program will be docketed for City Council adoption in May. This annual review process ensures coordination of work, staffing and financial resources, and the opportunity for Planning Commission

and City Council to ensure alignment of proposed planning work across departments with the City's Strategic Plan, including the themes for Distinctive and Vibrant Neighborhoods, Inclusive City, Multimodal Transportation, Environmental Sustainability, Thriving Children and Youth, Strong Economy, Healthy Residents, Flourishing Arts, Culture and Recreation, and Safe and Resilient Community.

DISCUSSION: The FY 2020 work program was adopted by City Council in May 2019, with revisions adopted by City Council in October 2019. Given the limited time that has passed since the revisions were adopted, the draft FY 2021 Interdepartmental Long-Range Planning Work Program (Attachment 1) proposes minor updates and additions and continues the Housing Affordability Initiatives emphasis reflected in the FY 2020 Work Program. Attachment 2 provides a brief summary of all projects in the work program. Highlights of major interdepartmental work efforts are provided below.

North Potomac Yard and Virginia Tech Innovation Campus

In 2019, after conducting due diligence on the real estate for its new campus, Virginia Tech selected North Potomac Yard in National Landing as its future home. The City, JBG and Virginia Tech are working together to bring Plan and zoning updates for initial public hearing in Spring of 2020, to be followed by public hearings for the Development Special Use Permits in the Fall.

Small Area Planning

This fall, staff launched the preliminary phase of the community planning process to **update to the City's two Mount Vernon Avenue Plans** covering Del Ray and Arlandria (2005 Mount Vernon Avenue Business Plan and 2003 Arlandria Action Plan). Staff will provide a summary of community feedback provided during the listening sessions and a proposed approach for the planning process for Planning Commission and City Council discussions early in 2020.

Background work is currently underway for the **Duke Street Area Plan Update** which is scheduled to be the next major small area plan update. Public launch of the planning process is anticipated for Spring of 2020.

The Draft Work Program also **includes a placeholder for potential additional plans** in late FY 2020 and FY 2021. While is too early to know whether or which additional plans will be added, if they are, additional resources will need to be identified or adjustments made to other projects in the work program to accommodate the additional work.

Equity/Affordable Housing

City Council's October update of the FY 2020 work program included a series of additional initiatives related to the expansion of affordable housing aligned with the City's Housing for All Policy and objective to develop or preserve 2,000 affordable housing units through 2025, as well as the Metropolitan Washington Council of Governments (MWCOC) regional housing initiative to increase the production of affordable housing over the next decade in response to significant forecast shortages. These initiatives will be led by the Office of Housing and Department of Planning and Zoning.

Mobility

The **Alexandria Mobility Plan**, formerly known as the Transportation Master Plan, was launched in the Fall, and will enter into the policy development phase in 2020, with completion anticipated for the end of 2020.

Park and Natural Resource Planning

During the remainder of FY 2020 and into FY 2021, the Department of Recreation, Parks, and Cultural Activities will complete and launch a series of initiatives, including the **Pocket Park Plan, Urban Forestry Master Plan Update, Stream Valley and Trail Plan, Public Open Space Policy Plan** and the **Dog Park Master Plan Update**.

NEXT STEPS: Staff will incorporate guidance provided by Planning Commission and City Council at their February 2020 meetings, as well as coordinate among departments and stakeholders to further refine project scopes and timing. Staff will solicit input from the Federation of Civic Associations, NAIOP, and City Boards and Commissions. Feedback on the draft work program will inform the FY 2021 budget process, as well as the final work program to be considered for approval by City Council in May 2020.

FISCAL IMPACT: Most work program items proposed for FY 2021 already have City or grant funding identified and/or will be completed within existing resources. Those noted as funding dependent will need to compete for funding (in a very fiscally challenging budget environment) as part of the FY 2021 budget preparation process now underway, as well as during the community and City Council consideration process after the City Manager proposes the FY 2021 operating budget and FY 2021 to FY 2030 Capital Improvement Program (CIP) in February. There is also \$250,000 in the FY 2021 CIP to fund needed studies and specialized technical analysis.

ATTACHMENTS:

1. Draft FY 2021 Interdepartmental Long-Range Planning Work Program (“Bar Chart”)
2. Draft FY 2021 Project Descriptions
3. Presentation

STAFF:

Emily A. Baker, Deputy City Manager

Karl W. Moritz, Department of Planning & Zoning

Jack Browand, Department of Recreation, Parks and Cultural Activities

Gretchen Bulova, Office of Historic Alexandria

Helen McIlvaine, Office of Housing

Hillary Orr, Department of Transportation and Environmental Services

William Skrabak, Department of Transportation and Environmental Services

Carrie Beach, Department of Planning & Zoning