

CIVIC ENGAGEMENT MEMO NOTES

From 1/18/20 Meeting (Jesse O'Connell, Kathy Stenzel, Nick Lee & Erin Dahlin (BAC) attending)

What Prompted This Discussion:

- Request from Mayor Wilson and Council member Chapman during Council Retreat
- Joint Task Force Recommendation #11
- BFAAC and BAC concern about limited use of budget discussions occurring only during budget season

What Does "Good" Civiv Engagement Look Like:

- Promotes transparency through active outreach and managed expectations – each engagement should include an identified outcome
- Provides an ongoing and easily accessible avenue for community input, that includes mechanism for response from staff and elected leaders
- Fosters an informed public that champions what is important to all of Alexandria rather than advocating for individual projects.
- Recognizes that the budget is a tool to achieve strategic goals for the community
- Consistency and support across departments (including schools)
- Respects staff time and expertise
- Generates trust in elected leaders, staff, advisory groups, and the policy/budget process

Identified "Tools"

- Call/Click/Connect – what can we learn from current usage?
- Council Adopted a thorough plan in 2014, but there is no dedicated staff to implement across departments
- Budget Work Sessions - How can these existing groups help year-round to amplify strategic messages, and get ahead of sensitive issues
- Departmental Surveys – How can these be used more strategically and tie in to the budget process
- Other Intake Points?
- Consider an online budget "game" or calculator that community members can use to better understand the budget (including what is "fixed"; real impact of tax increases, etc)

More guidance from Joint Task Force Recommendation Topic #11

"Leaders must be careful to represent the greater community interest rather than let strong-minded individuals or tenacious groups drive decision-making. Leaders should carefully weigh the short- and long-term tradeoffs a project provides and understand the impact and cost of each option

We recommend leadership weigh the feedback provided during engagement and to support and empower staff to facilitate and provide expertise rather than appease stakeholders in decision-making."

Environmental Action Plan 2040, FY 2020 & 2021 Budget Items

FY20 & FY21 Recommended Actions	Cost Estimate	Notes
Climate Change		
Energy and Climate Task Force	\$ 150,000	Goal is to establish by 2021. Staff is underway. \$150K is for consultant, does not include staff time.
Energy (Supply)		
Increase REC purchases to offset 100% of electric energy use by City facilities	\$ 100,000	\$58,500 was committed in 2019
Develop a renewable energy supply strategy	\$ 100,000	
Energy Efficiency		
Facility Asset Condition Auditing Process	\$ 200,000	To reflect facilities' energy and sustainability performance. Energy audits, portfolio energy optimization, etc. Investment plan.
EV pilots for DASH, ACPS, and City Fleet	\$ 150,000	
Retrofits of 75% of City's lighting with LEDs	\$ 4,000,000	Estimated payback range of 3-8 years
Retrofits of 95% streetlights and outdoor lighting	\$ 18,333,333	1/3 of FY2023 goal. Est. payback of 4-7 years
Community Energy Use		
Expand participation in state-level policy and regulatory activities	\$ 200,000	1 FTE
Adopt ordinance to implement a C-PACE program to support sustainable economic development	\$ 75,000	Commercial Property Assessed Clean Energy (C-PACE)
Strategy for EVE charging infrastructure	\$ 100,000	Underway. May already be funded
Green Building		
Review and update Green Building Policy	\$ 75,000	
Green Building Staff position	\$ 1,200,000	Includes establishment of incentive programs that encourage green building renovations. Green Lease Leader program.
Land Use and Open Space		
Update and coordinate Urban Forestry Master Plan, ESMS, and Landscape Guidelines	\$ 40,000	Environmental and Sustainability Management System
Open Space acquisition and development	\$ 1,463,889	FY20-29 CIP provides \$13.175M for Open Space acquisition and development
Solid Waste		
Glass drop off centers	\$ 40,000	
Recycle Right education campaign	\$ 80,000	
Route Optimization Study	\$ 100,000	review of truck routing, mileage, staffing levels, homes served/route, and tonnages of trash collected.
Update Recycling ordinance	\$ 14,400	
Share A Bag program	\$ 3,000	
Water		

Environmental Action Plan 2040, FY 2020 & 2021 Budget Items

FY20 & FY21 Recommended Actions	Cost Estimate	Notes
State and Federal mandated nutrient and sediment pollution reductions	\$ 6,100,000	4.2M for design and construction of Ben Brenman Pond Retrofit and 1.9M for Lucky Stream Restoration identified in the 10 year CIP
Environmental Educator	\$ 145,000	
Develop Green Infrastructure Policy	\$ 50,000	Reduce pollution in urban stormwater
Improve National Flood Insurance Program Community Rating System score to reduce flood insurance rates	\$ 350,000	
Drainage and Flooding Prioritization	\$ 225,000	Identified in FY20-29 CIP
Transportation		
Complete actions in 2017 Vision Zero Action Plan	\$ 1,000,000	Encourage pedestrians, bicyclists, and public transit riders
Add bicycle connections	\$ 200,000	
Plan for zero emissions buses on rapid transit routes and conversion of DASH fleet to zero emissions	\$ 100,000	
Promote low-carbon modes of transportation	\$ 50,000	
Finalize construction of Potomac Yard Metrorail station	\$ 185,000,000	370M/2 for FY 2023 goal
Regionally-integrated, mobile-friendly platform for multi-modal trip options	\$ 1,000,000	real-time trip info and fare payment capabilities across regional transit providers
Environmental Health Assessment	\$ 100,000	
Task Force on best way to manage mold complaints	\$ 20,000	
Education and Outreach		
Outreach campaigns for citizen action	\$ 20,000	
Update environmental education in ACPS curriculum	\$ 30,000	
Green business recognition program	\$ 10,000	
Voluntary program for residents, schools and business to report environmental impact activities	\$ 30,000	
Participate in regional and state efforts	\$ 10,000	Partner with regional municipalities and orgs on shared prof training to contractors, design professionals and sustainable methods
Total	\$ 220,864,622	

NOTES

- 1 All numbers taken from EAP 2040
- 2 Focused only on recommended actions for the short term
- 3 Where there was a range, lowest amount was selected
- 4 Skipped all items for which the cost estimates were: existing staff resources

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