

4
10-16-04

COMMUNITY SERVICE BOARD PRESENTATION AT CITY COUNCIL HEARING
OCT 16, 2004

Mr. Mayor and Council Members, I am Phillip Bradbury, Chairman of the Community Services Board, and there are several other Board members present. We are very appreciative for this opportunity to address budget issues. We also recognize the empathetic manner in which our consumers have been served by successive City Councils. The new Club- House is just one example. We feel confidence in similar empathy being demonstrated in the future. This level of confidence is important. We read newspaper reports of mental health care system failures elsewhere in Virginia and in the District of Columbia, such as the report in the Washington Post two days ago. Such failures have not occurred in our City to date, but we have conducted a risk assessment and identified some areas of vulnerability, which I will now discuss.

I'll speak about three items, which come under the broad heading of "Risk Management". They are:

- Residential risk management #1. This would provide one additional Assistant Residential Coordinator position for after-hours supervision 5 days a week plus standby pay for existing Assistant Residential Coordinators for the other two days per week. Currently there is insufficient after- hours and weekend supervision for the 174 consumers in 10 group homes.
- Residential risk management #2. This would provide awake overnight supervision for 4 group homes serving MH/SA consumers. Currently only 1 of our 5 group homes has such coverage.
- Upgrade Apartment Supervision This would provide two part time Residential Counselors enabling three supervised apartments to be upgraded from low-supervised to high supervised. Currently the waiting list has 6 consumers needing high supervision, with wait times between 80 and 530 days.

The total budget impact of these Risk Management items is about \$504000.

I now want to address two other significant supplemental items. First the programs for transitioning youth, i.e. graduating from high school. This program has been funded as a supplemental item for several years, because the need fluctuates from year to year. This would add some \$217000 to this year's budget.

Next, I'll focus on Title IV e revenues. These are Federal funds which we have been receiving through a partnership with DHS and have supported the operations of the Home-based Programs. During a recent audit of Virginia, the Federal Agency for Children and Families informed VDSS that the Virginia interpretation of eligibility criteria was too broad in scope, and funding from this source must be terminated. We were notified of this change just a week ago, and of course it affects all public and private agencies that use Title IV e funds throughout Virginia. In our case it results in a shortfall of \$143000. We hope that Council will be able to replace this lost revenue. Some 30 at-risk children are impacted.

Finally, I would like to express support for two related items being requested by other agencies. Specifically, DHS has requested that an Infant Assessment Center be established at the Club- House and the Sheriff's Office has requested a Spanish-speaking Therapist for the Jail Program. We endorse both.

The dollar amounts I have addressed are significant. However, we would ask you to reflect on two considerations. First that it is a small price to avoid the failures I mentioned earlier. Second, that Virginia, one of the more prosperous States, is close to the bottom for expenditures on social programs. Thus, when we compare our services with those of other Virginia jurisdictions, we are not measuring ourselves against national norms.

As further illustration of that point, even with all supplemental requests fully funded, there would still be substantial waiting lists for services in many areas. We could readily have added several more items to the Supplemental Budget list if we were to take our programs to where we should really like to see them. We have provided a sample of these items in the handout you have just received. However, we have limited consideration to include only the most critical unmet needs.

Thank you

COMMUNITY SERVICES BOARD
A SAMPLE OF UNMET NEEDS NOT ADDRESSED BY
DEPARTMENTAL SUPPLEMENTAL REQUESTS

- Approximately 37 consumers per month are on a wait list for residential placement. (Of those currently on the wait list, 21 are homeless.)
- An average of 65 consumers per day are waiting to receive short-term supportive counseling and case management services, due to lack of sufficient intake staff.
- Currently, no CSB treatment services are directed at the gang-involved Latino population, due to a lack of sufficient mental health therapists.
- A consumer calling the CSB seeking services or information and referral often must wait up to 5 – 7 business days for a return call, due to a shortage of administrative intake support staff.
- The wait time for an initial intake for Spanish-speaking consumers calling the CSB for services is 4 – 8 weeks, due to lack of sufficient Spanish-speaking therapists.
- Interpreters and therapists are needed for consumers of Northern African, Spanish and Asian origins in CSB residential programs.
- Only one licensed clinician is available for the entire mental health/substance abuse residential treatment program serving 124 consumers.
- An insufficient number of psychiatrists results in long wait times not only for an initial appointment, but also for follow-up appointments. Also, insufficient clerical help results in highly inefficient use of physician time.
- Approximately ten consumers with mental retardation have been identified who would benefit, but are not receiving, supported employment services to allow them to work in integrated settings for competitive wages.
- High-risk consumers in Detox do not receive sufficient case management services, due to an insufficient number of therapists. Consumers are currently triaged for these services. Insufficient clerical help (8 hours per week for a 24 hour a day, 7 day a week program) contributes to this problem, as clinician time is spent on administrative tasks.
- Residential wait lists are longest for those consumers with the highest (and most expensive) need, e.g., consumers who need placement in a permanent assisted living facility.
- There are NO community residential placements for consumers who have substance abuse issues who have children.
- A wheelchair accessible van is needed to transport consumers in wheelchairs to doctor's and other appointments.
- Fragile and high-need dually-diagnosed consumers need more intensive individual sessions and case management than can be provided with existing resources.
- Staff are faced with ever-increasing demands to provide crisis intervention, risk assessments, and facilitation of hospitalizations, leaving little time for prevention and education efforts that might have averted the crises.

GADSBY'S TAVERN
MUSEUM *Society*

134 NORTH ROYAL STREET ALEXANDRIA, VA 22314

4
10-16-04

October 16, 2004

Dear Mayor Euille and Members of the Alexandria City Council:

I am Melinda Mount, Vice President of the Board of the Gadsby's Tavern Museum Society. The Gadsby's Tavern Museum Society is a group of dedicated volunteers who support the Museum by:

- Raising money for a variety of projects such as museum objects, paint analysis, educational programs, and camp scholarships;
- Promoting visibility for Museum; and
- Giving tours and helping with special events.

There are currently 100 family memberships and business members in the Society.

I am here today representing the membership of the Gadsby's Tavern Museum Society in support of the Office of Historic Alexandria's request for a dedicated maintenance fund for the City's historic properties. We are asking you to provide funds directly to the Office of Historic Alexandria to take care of both routine and emergency maintenance.

We are extremely fortunate to have a long and vibrant history in Alexandria. Not only is Gadsby's Tavern a National Historic Landmark, but it is truly unique in the history of the United States. It hosted all of the first six presidents of the United States. George and Martha Washington were feted there and Thomas Jefferson had his inaugural dinner in the Ballroom. It was a hotel and tourist attraction during the Civil War and it served as the City Hotel, dominating the City's landscape, for more than 100 years.

It is no surprise to anyone here that historic properties require a great deal of maintenance to preserve them for future generations. As any homeowner or building manager knows, the longer you wait to address maintenance issues, the worse and more costly they get. Currently, the museum is waiting for the funds to finish its much needed HVAC replacement. The museum is also suffering from a rising damp problem that is deteriorating its original plaster. Repairs are needed to the walls and woodwork of several of the rooms, including the famous ballroom where George Washington danced. Both the interior and exterior doors and windows need repainting in their appropriate color and finish. And the list could go on. The other City owned properties suffer from much the same problems.

The Society is well aware of the City's support – and is extremely grateful. At this point in time, however, with competition for funding between other departments, the museums in Alexandria are not able to follow a regular maintenance program. We believe that the staffs of all the City of Alexandria's museum's have been excellent stewards of the City's funding, but without more control over the maintenance problems, the City will ultimately have to spend even more money to preserve our treasures and heritage.

In short, the Gadsby's Tavern Museum Society urges you to authorize funds to maintain our City's priceless treasures.

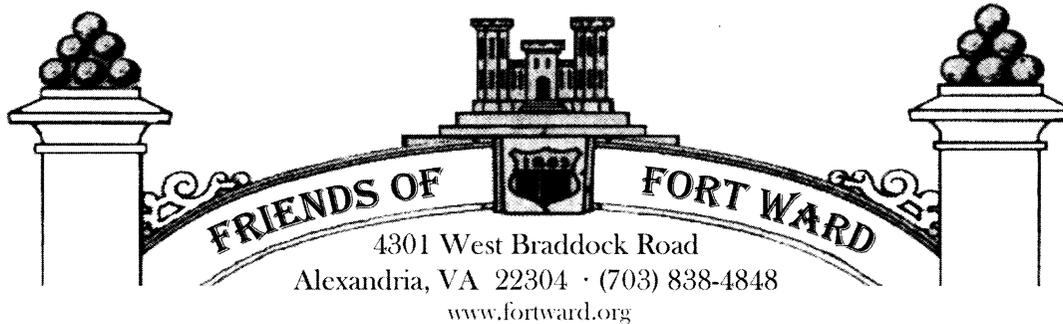
Thank you for your attention,

Melinda Mount

Melinda Mount

Vice President, Gadsby's Tavern Museum Society





4

10-16-04

October 16, 2004

To the Honorable Mayor and Members of the Alexandria City Council:

The Friends of Fort Ward is a non-profit private organization of citizens dedicated to preserving and promoting Fort Ward, one of the finest Civil War sites in the Washington area and the only one to tell the story of the Defenses of Washington through a well preserved and restored fort and exceptional small museum. Since 1982 when the organization was formed, the Friends have raised thousands of dollars that have helped support preservation, collections and educational projects at Fort Ward. Our goal has been to work with City staff to make the museum and historic fort a premier Civil War tourist destination that brings both prestige and economic benefit to Alexandria.

On behalf of this community support group, I would like to express some concerns we have about the need for maintenance improvements to the historic site. The museum, reconstructed bastion and related structures in the historic area are now 40 years old, and coexist with the fort's original Civil War-era earthwork walls. Although the museum staff has been diligent about addressing preservation and maintenance issues, the effects of age and use have taken their toll on the fort and its buildings, and we have now reached a critical stage where improvements must be made to maintain Fort Ward as a stellar example of historic preservation and a major tourist attraction. A positive first impression of the historic site is vital to sustaining its role as "the best preserved fort in the Defenses of Washington." The needs I have listed below are crucial to Fort Ward's continued preservation, maintenance and marketability. Of special concern are:

–Soil erosion on the walls of the fort. Funding for erosion control, especially in the restored bastion, is vital to help protect the fort walls. This is of particular interest to the Friends since the organization contributed \$8,000 in 2003 to repair a fissure in the bastion wall, and we want to protect that investment in the fort's preservation.

–Rotting gun platforms and gun carriages. Various structural elements in the bastion must be kept in good physical condition for public safety and historical interpretation. This is the "showplace" of the historic site, and the only place in the Washington area where a reconstruction of a Civil War fort can be seen. Currently, several gun carriages are in need of being replaced due to extreme rot and cracking, and gun platforms are warped and rotting, some with holes large enough to cause a visitor to stumble.

–Deteriorating Fort Ward gate. The fort's entrance gate, in many ways the symbol of the historic site, has rotting wooden pillars and other architectural features that will soon have to be replaced or repaired in order for the structure to remain standing.

–Buildings maintenance. The buildings in the historic area, including the museum and officer's

quarters, are sorely in need of painting and repair. Not only is paint peeling and faded on these buildings, but the main entrance of the museum has structural problems that are a safety hazard for visitors.

-Rotted, broken down log fencing around the museum parking lot. This area is the gateway to the historic site and a new visitor's first impression of Fort Ward. Although the Recreation and Parks Department has replaced fencing at the entranceway to the park, this also needs to be done around the parking lot.

With the rising popularity of Civil War heritage tourism, which attracts thousands of domestic and international visitors, the City of Alexandria cannot afford to let this unique historic property deteriorate. Approximately 35,000 visitors came to Fort Ward in the last year, and thusfar, the staff has received nearly 25,000 requests for information about the site. Since 1999, the Friends have helped promote visitation to Fort Ward by contributing \$2,500 annually towards promotional advertising through the Virginia Civil War Trails project. The potential for growth in visitation and revenue is strong if the museum and fort are well preserved and maintained.

In 1961, the City of Alexandria made a thoughtful and progressive commitment to commemorating and preserving Civil War history at Fort Ward for the Civil War Centennial. Over the years, the site has achieved many accomplishments and recognition that sets it apart from other Civil War sites in the Washington area. On behalf of the Friends of Fort Ward, I urge you to consider the budgetary requirements that are necessary to maintain Fort Ward at a level that will promote and encourage heritage tourism for our community's economic benefit. Fort Ward is a wonderful historic resource that has served thousands of visitors over the last 40 years. It is now time to maintain and update this valuable historic site.

Sincerely,



Robert Caulk, Cmdr, U.S.N. (Ret)
President, The Friends of Fort Ward



Alexandria, Virginia

Historic Alexandria Resources Commission

Box 178, City Hall
Alexandria, Virginia 22313
(703) 838-4554



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10-16-04

October 15, 2004

The Honorable William D. Euille, Mayor
Members of City Council
City Hall, 301 King Street
Alexandria, Virginia 22314

Dear Mayor Euille and City Council Members:

This letter is in response to the City Manager's request for input from community organizations regarding the Fiscal Year 2006 Operating Budget and Capital Improvement Program.

The Historic Alexandria Resources Commission members recognize the importance of the historic character of our City and the challenges encountered in being responsible stewards of the historic legacy. In being recently designated by First Lady Laura Bush as a *Preserve America* Community, the award noted our "commitment to preserving an important part of our Nation's historic past for visitors, neighbors, and most importantly, school children."

Preserving the past also includes caring for these resources with respect to maintenance of sites. There are ten buildings and sites that form the Office of Historic Alexandria. It is of crucial importance that the budget for Fiscal Year 2006 reflects the needs of the sites for major improvements such as replacement of roofs, HVAC systems, and windows as well as for significant repairs for grounds such as the ramparts at Fort Ward. While caring for historic buildings is expensive, deferring maintenance will only increase future costs and, in the long term, negatively impact the City's ability to attract visitors. Furthermore, siphoning money from one site to another does not benefit any of the sites and affects exhibition work and programming as well as the integrity of the site itself.

Our Commission strongly recommends that a separate CFMP be adopted to address maintenance needs at all historic sites owned and operated by the City. Thank you for your past support and for consideration of this request.

Sincerely,

Ellen Stanton
Chair

cc: Philip Sunderland, City Manager

4
10-16-04

136 Sanborn Place
Alexandria, VA 22305-2672
Home: (703) 299-1576
Cell: (703) 338-2843
Home Fax: (703) 299-1577

Justin M. Wilson

Fax

To: City Council	From: Justin M. Wilson
Fax: 703.838.6433	Pages: 3
Phone: 703.838.4500	Date: 10/14/2004
Re: Budget Memo	CC:

- Urgent**
 For Review
 Please Comment
 Please Reply
 Please Recycle

● **Comments:** Can you please provide this to the City Manager, Mayor & City Council in advance of the Saturday meeting? Thanks for the help!

Del Ray Citizens Association

PO Box 2233

Alexandria VA 22301

Established 1954

To: Honorable Mayor and Members of City Council
Phil Sunderland, City Manager
From: Justin M. Wilson, President 
Date: October 15, 2004
Subject: Request for Comments On Budget Priorities

In response to the request by City Council for citizens to provide input for the upcoming budget process, the executive committee of the Del Ray Citizens Association compiled the following list of budget priorities for Del Ray.

Del Ray is a thriving area for families to make their homes and for small businesses to prosper. The rising home values and rents continue to bear this fact out. This appreciation is due to a long-term commitment by citizens, businesses and government to make this an attractive place for living and for commerce.

In FY 2005, the appreciation of home and condominium values in Small Area #10 (which includes Del Ray) versus FY 2004, brought the City of Alexandria \$3,213,698.76 of new revenue. This is a direct result of continued investment in this community. We are very appreciative of the attention paid to the many items we cited in our memorandum in advance of the FY 2005 budget preparation—and were happy to see many of them included in the final budget that was adopted.

This is a large neighborhood, and in the past we have included a rather large list of priorities for the neighborhood. Some were immediate, some long-term—all important to the future progress of our community.

This year, we've decided to take a different tact. Instead of a long list, we've opted to focus on two new initiatives that we have placed high priority on completing, in addition to a request related to the process of budget adoption.

We would respectfully request consideration of the following high-priority improvement projects:

- Budgeting for new, pedestrian-oriented elements along Mt. Vernon Avenue. As part of the FY 2006 budget, DRCA requests that the city allocate enough funds to create two demonstration blocks for new lighting, new brick sidewalks, street trees and other streetscape improvements. This demonstration block would serve as a model for future development along the rest of the Avenue. Coupled with the completion of the utility "undergrounding," these efforts will enhance the streetscape for residents and businesses alike. Throughout our neighborhood—having truly pedestrian-oriented lighting is a critical component of our efforts for pedestrian safety as well as business development.

- **Budgeting for significant improvements to the triangle of City-owned open space at the corner of Mount Vernon and Commonwealth Avenues. In conjunction with the improvements to the adjacent area being undertaken as part of the Duncan Library expansion—it is a perfect time for the City to “piggyback” improvements to this important “gateway” open space for our community. New fencing, pedestrian crosswalks, a rebuild of the existing tennis court, improved signage and landscaping are all excellent examples of improvements to this area, which can result in a signature “gateway” to our community.**

By no means are these two projects the only funding priorities for our community, but we urge consideration of including these two items as high-profile examples of the City's continuous reinvestment in Del Ray.

During the last budget cycle, there were a number of significant and important proposals that were made by individual and collective members of the Council as part of the budget “Add/Drop” process. In some cases these proposals were made public after the Council held their public hearing to accept comment on the proposed budget. Accordingly, the citizenry was not afforded the opportunity to comment on the myriad of proposals made as part of that process. We would respectfully request that as the Council adopts its calendar for the FY 2006 budget season, they include a public hearing after the Add/Drop requests from individual members of Council are submitted, but prior to the final adoption of the budget. This would allow input into this aspect of the budget process.

We look forward to working with you during the budgetary process. Please contact me at 703-299-1576 with any questions that you may have.

BFAAC TESTIMONY ON FY 2006 BUDGET OUTLOOK

The Budget and Fiscal Affairs Advisory Committee (or BFAAC) appreciates the opportunity to present its preliminary views on the preparation of the FY 2006 budgets. We also want to take this opportunity to applaud the City's effort to hold this public hearing and urge you to continue the practice of public involvement in the budget process through hearings such as this.

BFAAC believes that the coming year's budget situation will be similar to what the City faced last year. Even absent new initiatives, the operating budget will face the dual challenges of increased personnel costs and continued capital costs (both debt service and cash capital); the CIP faces more project requests and increases in the costs of both projects underway and those in the pipeline.

BFAAC has consistently emphasized two themes in its advice to Council: the importance of establishing and adhering to sound financial policies and procedures; and keeping a long-term perspective. BFAAC believes these concepts will continue to be important touchstones for the FY 2006 budget. Specifically, BFAAC offers the following four general recommendations:

1. The City should keep one eye on the future as it works to meet next year's budget challenges. Decisions made in the context of FY 2006 should be sustainable in future years.

As BFAAC said in its last Annual Report to Council, we are concerned that recurring revenues may not keep pace with operating expenditures. In addition, there is not much room under the City's debt policy guidelines to add new capital projects and increase CIP spending in future years.

Over the longer term, BFAAC is concerned that the City is especially vulnerable to economic downturns affecting real property taxes, given that more than 53 percent of the City's revenue comes from real property taxes.

2. The City should continue to adhere to its current debt policy guidelines.

These guidelines include limits on borrowing thus ensuring the City has sufficient future resources to pay off its debts and protect its bond rating. BFAAC notes the City will be at or near target borrowing capacity through FY2008. Increases in costs of projects in the approved CIP, such as the TC Williams construction, or significant unforeseen new capital requirements could force delays or cutbacks in other needed capital improvements.

3. The Council should pay close attention to the operating budget, particularly employee compensation issues, which are key drivers of the City's budget.

The City's growing capital expenses increasingly will absorb funds that could otherwise be spent on operating expenses or tax reductions. BFAAC supports the City and the Schools plans to initiate a series of long-term intensive audits of individual agencies and programs

to identify potential cost savings, including possible savings through the reduction in the number of excess administrative personnel.

Employee benefits and salaries continue to account for much of the City's operating budget. As noted in our recent Annual Budget Report, we are concerned that the City is a leader with regard to employee benefits. BFAAC recommends that the City investigate cost containment strategies in its health insurance and retirement programs.

4. The Council should continue to work towards development of a long-term strategic plan that ensures the City government is financially sustainable as the Council assesses the priorities of City government.

While the City remains well positioned to manage its immediate fiscal challenges, City forecasts indicate that growth in real property assessments will probably not continue at the current pace. Alexandria's reliance on real property taxes to fund increases in its general fund operating budget makes the City especially vulnerable to the cyclical nature of the real estate market.

Continued reliance on the real estate tax base as the rate of growth in values appears to be slowing, as well as limits on the City's ability to further diversify its revenue sources, require the City to closely examine its ability to provide core services and still meet the demands of aging infrastructure.

Testimony City Budget Public Hearing

October 16, 2004

Darryl Francois, Vice-Chair

Youth Policy Commission

Good morning, Mayor Euille, Vice Mayor Pepper, Council members, and Mr. Sunderland. Thank you for the opportunity to speak today as you begin the process of putting together the next City Budget.

My name is Darryl Francois and I am here today on behalf of the City's Youth Policy Commission. I have served on the Commission for about 5 years representing Alexandrians with children less than 18 years of age. I've got three that fit into that category.

Although, I am here today on behalf of the Youth Policy Commission my involvement with issues that affect families and their children in the City hasn't been confined to only that group. I have served previously on the Community Partnership Fund grant review committee, the School Board's Budget Advisory Committee, and Athletic Advisory Committee, the leadership group for Alexandrians for a Green TC, and in leadership roles in Parent Teacher Associations at the elementary, middle and high schools.

There is an old Chinese proverb that says “If you want to eat for a year plant rice, if you want to eat for 10 years plant trees, but if you want to eat for a hundred years educate the children.” I would like to paraphrase that and say if you want to eat for a hundred years “invest” in our children.

From the vantage point of the different activities I have participated in and discussions with my colleagues on the Youth Policy Commission it is evident to me that Alexandria has made a decision — past and present — to devote considerable resources to developing the assets that young people must have to ensure their growth into adults who can give back to their community — so that we can all “eat well for a hundred years”.

I ask you today as you formulate next year’s budget to continue that pattern of investment in our young people. Along those lines the Youth Policy Commission would like to call your attention to several youth initiatives that we want you to support:

Youth Employment: Young people in Alexandria need increased access to employment opportunities. Our community is increasingly one where for those in the middle of our economy every dollar counts. Developing partnerships with our business community and city institutions to give young people access to

jobs and increased income are critical for long-term community growth. The Commission supports the expansion of the subsidized summer employment program, JobLink TeensWork!, which serves economically disadvantaged youth. This program provides subsidized work experiences for youth in various City departments and community based nonprofit organizations. Without this opportunity, many youth would have difficulty finding private sector employment because of educational, developmental and emotional challenges.

Increased support for the Youth Fund: The Youth Fund, which supports activities that promote positive development among youth, ages six to 21 has for the last few years provided seed money that allow non-profit organizations to provide services, programs, and projects that enhance positive youth development. I have served on several of the past grant review committees and in each case the available funds were far outmatched by many excellent proposals. For example in FY 2005, the Youth Policy Commission, received a total of 26 proposals requesting more than \$750,000. The total amount of funding available in the Youth Fund for FY 2005 was \$292,226. The Commission is requesting consideration of an increase in the amount of funds designated for the Youth Fund.

Similarly, the Commission supports increased funding to support additional programs for middle school age youth. The Commission acknowledges the City's commitment to address this issue, upon completion of the study of before and after school programs for elementary school age youth.

The Commission especially supports funds for programs that will help youth in the area of conflict resolution. Events of the past 2 years indicate the need for Alexandria to be proactive in developing prevention strategies that direct youth of all ages towards understanding each other.

Transportation program for youth –It is increasingly apparent that while many organizations offer youth programs transportation is the missing element to allow maximum participation and in some cases even minimal participation. Transportation is a major barrier that keeps many youth from participating in after school programs, recreational activities and employment opportunities. The current transit system does not allow for easy mobility to allow youth to travel in and across town. The Commission urges consideration of the provision of a special DASH activity bus or new routes for youth. Additionally, the Commission supports bus passes for youth to allow them to have increased access to public transportation.

As I ask for your support, I have a request as you proceed through the decision making process. We have a tendency in all areas – personal and communal — to stick with the “tried and true”. Sometimes because what we have done in the past actually works. In other words if it “isn’t broken, why fix it? However, too often we don’t’ examine alternatives because it would make us uncomfortable to change direction, “sunset” programs, examine our certainties.

As you move forward, please take the time to consider all alternatives. Just last Saturday (October 9) I attended a series of presentations by the Mayor’s Task Force on Character Development to hear about the wide range of approaches taken by many organizations in our community to develop good character traits in our young people. And no one could say they had the “right” or “only” answer.

The Commission acknowledges that consideration of new initiatives be difficult, as the City Manager has cautioned everyone that money will be tight this year. All the more imperative that the City takes creative approaches to identify additional funds and program economies. As Albert Einstein said creativity is being able to see the things that everyone has seen but being able to think thoughts that no one has thought.

I wish you all best and the Youth Policy Commission stands ready to help in the process.

Thank you for your time and consideration.

Alexandria Civil War Round Table
4301 West Braddock Road
Alexandria, Virginia 22304

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10-16-04

October 16, 2004

To the Honorable Mayor and Members of the Alexandria City Council:

I am communicating with you to stress the importance, necessity and rationale behind those items in the new city budget pertaining to the Fort Ward Museum and Park.

Fort Ward has been a showcase and focal point for those citizens seeking to better understand the Civil War period of American History. Historically, by 1862, Washington was the most heavily fortified city in the western hemisphere. The core feature was the 68 earthen forts ringing the city, of which Fort Ward was the fifth largest. Your predecessors on the Council saw the value to the community of a partially restored fort and park and re-opened the site to the public in the mid-1960's. Today, Fort Ward is historically unique as the best-preserved example of the fortifications of Mr. Lincoln's city.

Fort Ward's Civil War heritage brings about 35,000 visitors to Alexandria annually, emblematic of which are the well renowned and popular bus tours organized by the Smithsonian Institution. Fort Ward is a "must see" stop on any of the tours visiting the Washington/Northern Virginia area. The state sponsored Virginia Civil War Trails Program highlights Fort Ward as one of its primary sites to explore. Classes of local school children also come to Fort Ward on educational trips during each school year.

Most of my personal contacts with Fort Ward have been in conjunction with Civil War activities such as the Alexandria Civil War Roundtable (3rd oldest in the nation) and the Friends of Fort Ward. But, as important as these historical efforts are unto themselves, I am here not to address them specifically, but rather the observation point they offer me about other multicultural, multi-variant activities the park provides to the community.

The fort, museum and park further serve a number of the recreational needs of citizens of the city. Local people use the park for walking and running, as well as exercising their dogs, virtually every hour of the day that the park is open. I always see families and larger civic groups having picnics on the grounds. The outdoor amphitheater is used for concerts and music activities. One Saturday last year, I even saw a wedding being conducted in the open

area of the park. Often, those using the park for recreational purposes will wander over into the fort and museum area just for a look at what that is all about.

Sum it to say that the fort, museum and park provide a wonderful facility to support a segment of Alexandria's citizens.

However, with any outdoor site with wooden structures and supports, major operational maintenance issues will evolve over time. The park is now 40 years old and with this age comes deterioration and the need to fund operations and maintenance restoration. It is paramount to the city that the visitor's first impression of Fort Ward be a good one, but equally important, the site must be a safe one to visit from both the individual visitor's as well as the city's liability viewpoints.

There are major items needing operational maintenance support funds now. Those most problematic now are:

1. Soil erosion on the earthen walls of the fort.
2. Rotting wood on the gun platforms and carriages.
3. Deterioration of the main entrance wooden gate to the fort.
4. Deterioration of the three wooden buildings in the historic area.
5. Rotting, broken down log fencing around the museum parking lot.

Fort Ward Museum and Park is one of the jewels in Alexandria's long commitment to excellence in the preservation of American history, especially of the colonial and civil war periods. I recommend with the strongest statement of support that the needed funds be provided to enable Fort Ward to continue to serve the multiple civic element it does in the consistently outstanding manner that it has for forty years.

Thank you.

Sincerely,



Thurman M. Roberts

President, Alexandria Civil War Round Table

44
10-16-04

I'm Sherry Brown and I have what you want: creative people. You have what they want: money for their art. You provided substantial increases in recent budget cycles for which I'm most grateful but now we know from Richard Florida that industry looks for seams of creative people the way it once looked for coal and iron deposits. The arts attract them so a healthy arts scene tells business we have the creative people they seek. Alexandria is what Florida says creative people want. As the nation's third oldest historic district, Alexandria's been copied and recopied but we're authentic. When that's combined with our tech companies, you can make Alexandria what business seeks. How?

First you can support an increase in arts staff for Recreation, Parks and Cultural Activities. We've long needed this as Alexandria is dead last among surrounding jurisdictions in City resources for the arts. What gives us our strong arts scene is the heart of our few City employees and of the citizens who volunteer their talents, time, and tenacity. It was volunteers who gave the hundreds of hours that made the two local modules of September's Arts Festival work. But heart isn't something we can put in a pie chart to demonstrate Alexandria's commitment to the arts. Dollars and staff are what count and it's time we made the investment our competitors made long ago.

For example, if we're going to grow a bigger Arts Festival, we need permanent City staff working year-round. The Arts community answered the call this year because they wanted a good foundation for future festivals but they need to be working on their own involvement in the festival, not organizing it. They should be painting, polishing performances, and practicing pirouettes. DC has a three-day festival staffed by one fulltime City employee with a budget of more than \$118,000 not including City services. That's for an already established festival of just three days. We have no permanent staff to develop a festival we hope to grow soon to ten days.

You can also increase grants money. You've doubled that money recently but we're victims of our own success. While the total amount has increased, so many more are applying that applicants only get about what they received in 1991 while facing today's prices. Please know I'm grateful because the arts are much better off than they were but they're being funded at the *Chopsticks* level and I'm ready for *The Hallelujah Chorus*. Remember, in Alexandria, the Arts Mean Business! Thank you.

COMPARISON TO COMPETITORS' RESOURCES FOR PROMOTING VITALITY ON KING STREET
(Based on FY 2001 Budgets)

	FUNDING	PAID STAFFING
Alexandria	\$ 187,144	0.5 Full Time
Arlington	\$1,800,000	16 Full Time 6 Part Time
Fairfax	960,000	5 Full Time
Montgomery County	1,428,042	3 Full Time 3 Part Time
Prince George's County	416,000	3 Full Time 1 Intern
Washington, DC	2,361,000	9 Full Time
Cultural Alliance	777,000	6 Full Time

DC Fete de Musique

What	a three-day musical extravaganza with performers in restaurants, shops, and galleries, and on the streets throughout the City	
When	June, 2004	
How Much	Funding:	\$118,100
	Advertising	\$54,500
	Artists	28,500
	Backline	2,000
	Contingency	10,000
	Lights	1,000
	Production Crew	8,500
	Production Manager	5,000
	Sound	6,500
	Space	600
	Transportation/Hotel	1,500

SPEAKER'S FORM

DOCKET ITEM NO. 4 Budget

PLEASE COMPLETE THIS FORM AND GIVE IT TO THE CITY CLERK BEFORE YOU SPEAK ON A DOCKET ITEM.

PLEASE ANNOUNCE THE INFORMATION SPECIFIED BELOW PRIOR TO SPEAKING.

1. NAME: Joe Youcha

2. ADDRESS: 0 Thompsons' Alley Alex.

TELEPHONE NO. 549 7078 E-MAIL ADDRESS: Youcha@AlexandriaSupport.org

3. WHOM DO YOU REPRESENT, IF OTHER THAN YOURSELF? Alexandria Support Foundation

4. WHAT IS YOUR POSITION ON THE ITEM?
FOR: _____ AGAINST: _____ OTHER: Comment

5. NATURE OF YOUR INTEREST IN ITEM (PROPERTY OWNER, ATTORNEY, LOBBYIST, CIVIC INTEREST, ETC.):
Civic Interest

6. ARE YOU RECEIVING COMPENSATION FOR THIS APPEARANCE BEFORE COUNCIL?
YES NO

This form shall be kept as a part of the permanent record in those instances where financial interest or compensation is indicated by the speaker.

A maximum of three minutes will be allowed for your presentation. If you have a prepared statement, please leave a copy with the Clerk.

Additional time not to exceed 15 minutes may be obtained with the consent of the majority of the council present; provided notice requesting additional time with reasons stated is filed with the City Clerk in writing before 5:00 p.m. of the day preceding the meeting.

The public normally may speak on docket items only at public hearing meetings, and not at regular legislative meetings. Public hearing meetings are usually held on the Saturday following the second Tuesday in each month; regular legislative meetings on the second and fourth Tuesdays in each month. The rule with respect to when a person may speak to a docket item at a legislative meeting can be waived by a majority vote of council members present but such a waiver is not normal practice. When a speaker is recognized, the rules of procedures for speakers at public hearing meetings shall apply. If an item is docketed for public hearing at a regular legislative meeting, the public may speak to that item, and the rules of procedures for speakers at public hearing meetings shall apply.

In addition, the public may speak on matters which are not on the docket during the Public Discussion Period at public hearing meetings. The Mayor may grant permission to a person, who is unable to participate in public discussion at a public hearing meeting for medical, religious, family emergency or other similarly substantial reasons, to speak at a regular legislative meeting. When such permission is granted, the rules of procedures for public discussion at public hearing meetings shall apply.

Guidelines for the Public Discussion Period

- (a) All speaker request forms for the public discussion period must be submitted by the time the item is called by the City Clerk.
- (b) No speaker will be allowed more than three minutes.
- (c) If more speakers are signed up than would be allotted for in 30 minutes, the Mayor will organize speaker requests by subject or position, and allocate appropriate times, trying to ensure that speakers on unrelated subjects will also be allowed to speak during the 30 minute public discussion period.
- (d) If speakers seeking to address council on the same subject cannot agree on a particular order or method that they would like the speakers to be called on, the speakers shall be called in the chronological order of their request forms' submission.
- (e) Any speakers not called during the public discussion period will have the option to speak at the conclusion of the meeting, after all docketed items have been heard.

SPEAKER'S FORM

DOCKET ITEM NO. 4

PLEASE COMPLETE THIS FORM AND GIVE IT TO THE CITY CLERK BEFORE YOU SPEAK ON A DOCKET ITEM.

PLEASE ANNOUNCE THE INFORMATION SPECIFIED BELOW PRIOR TO SPEAKING.

- 1. NAME: Adriana Williams
- 2. ADDRESS: 431 South Columbus Street Apt. 604
TELEPHONE NO. (703) 548-0602 E-MAIL ADDRESS: _____
- 3. WHOM DO YOU REPRESENT, IF OTHER THAN YOURSELF? Tenants and Workers Support Committee
- 4. WHAT IS YOUR POSITION ON THE ITEM?
FOR: ~~FOR~~ AGAINST: OTHER: _____
- 5. NATURE OF YOUR INTEREST IN ITEM (PROPERTY OWNER, ATTORNEY, LOBBYIST, CIVIC INTEREST, ETC.):
Child Care ~~IA~~ Provider
- 6. ARE YOU RECEIVING COMPENSATION FOR THIS APPEARANCE BEFORE COUNCIL?
YES NO _____

This form shall be kept as a part of the permanent record in those instances where financial interest or compensation is indicated by the speaker.

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