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**City of Falls Church**  
**Planning Commission**

Planning Commission Meeting Date: 2-17-2021	Title: FY2022-2027 6-Year Capital Improvements Program	Agenda No.: 6B
<p><b><u>Proposed Motion:</u></b></p> <p>I move that the Planning Commission recommend that the City Council <b>approve</b>, pursuant to Section 6.19 of the City Charter and Section 17.08 of the City Code the FY2022-2027 Capital Improvements Program (CIP) as presented on February 3 and 17, 2021, as summarized on CIP notebook pages 3-1, 3-2, 3-3, 3-4, 3-5, 3-6 and 3-7 based on the following justifications:</p> <ol style="list-style-type: none"> <li>1. The CIP is consistent with the adopted Comprehensive, Small Area and Master Plans;</li> <li>2. The City’s capital infrastructure and reinvestment projects are developed holistically so that overtime the adopted policies, strategies and action plans are implemented acknowledging the constrained resources require prioritization;</li> <li>3. The CIP is enhanced through purposely planned and balanced reinvestment needs, funding options and staff resources;</li> <li>4. The CIP is fiscally responsive and compliant with adopted financial policies;</li> <li>5. The CIP addresses long-term dedicated and sustainable funding for Pay As You Go local funding for facility reinvestment and other capital needs to provide for fiscal balance of cash and debt financing; and</li> <li>6. The CIP provides sufficient match funding to leverage grants to address significant transportation needs;</li> </ol> <p>Furthermore:</p> <ol style="list-style-type: none"> <li>7. To align ongoing operating costs for one-time capital infrastructure investment, the Commission requests staff finalize the operating cost calculator tool and that the resulting cost estimates be included in the City Manager’s proposed budget starting in FY2023;</li> <li>8. The Commission recommends staff refine the Equity Lens Diagnostic Tool and make it a permanent criteria for the CIP development process starting in FY2023;</li> <li>9. The Commission recommends staff develop an Environmental Impact Lens to serve as another diagnostic tool for prioritizing CIP projects timing and funding as of FY2023; and</li> <li>10. Other: _____</li> </ol>		
Originating Department Head: Cindy L. Mester, Deputy City Manager 703-248-5042 <a href="#">CLM 02-11-2021</a>	Report Prepared By: Cindy Mester, Deputy City Manager 703-248-5042 Caitlin Sobsey, CIP Grants Manager 703-298-5100 <a href="#">CAS 02-11-2021</a>	

**REQUEST AND RECOMMENDATION:**

Following the February 3<sup>rd</sup> presentation of CIP updates and February 17<sup>th</sup> public hearing of the proposed CIP, staff seeks Planning Commission recommendation of approval for the FY2022-2027 Capital Improvements Program (CIP).

**UPDATES SINCE FEBRUARY 3, 2020 WORK SESSION**

Staff presented the FY2022-2027 CIP at a February 3, 2021 Planning Commission work session. A summary of that meeting is provided starting at line 179.

**BACKGROUND****Capital Budget Planning**

The requirement for the annual consideration and adoption of a six-year Capital Improvements Program is provided in Section 6.19 of the City Charter, and Section 17.08 of the City Code. The inset below contains the relevant provisions.

Sec. 17.08. ... The city manager shall subsequently submit to the commission a proposed capital improvements program together with a report on the financial condition of the city, insofar as it may relate to any contemplated capital fund projects. In the preparation of its capital improvement recommendations, the commission shall consult with the city manager, the school board, the heads of departments and interested citizens and organizations, and shall hold such public hearings as it shall deem necessary. It shall submit its recommendations to the city council, at such time as the council shall direct, together with estimates of cost of such projects and the means of financing them, to be undertaken in the ensuing fiscal year and in the next four (4) years.

Sec. 6.19. Capital budget.

At the same time that he submits the current expense budgets, the city manager shall submit to the council a program previously acted upon by the city planning commission, as provided in Chapter 17 of this Charter, of proposed capital improvement projects, including schools, as defined in section 7.02 of this Charter, for the ensuing fiscal year and for the four (4) fiscal years thereafter, with his recommendations as to the means of financing the improvements proposed for the ensuing fiscal year. This program shall be termed the "capital budget" and may be adopted by resolution.

The adoption of the CIP by the City Council, based on the Planning Commission's recommendation, signifies the Council's identification of a set of priorities for capital spending over a six-year period. However, the City Council may delay or limit the construction or improvement of any proposed project over the course of the six-year period as economic conditions, available resources, and needs may dictate. Delay did occur in FY21 due to COVID-19 pandemic impact.

The development of the CIP starts with each department head submitting to the City Manager a detailed listing of all immediate and long-range capital improvement needs, together with cost estimates and recommendations as to priority and timing of the projects listed. An additional factor to be considered is that CIP projects that are inactive for three fiscal years are either eliminated or

54 must be re-appropriated. If an approved CIP has no expenditure activity for 3-years it must be re-  
55 appropriated. The specific code section relevant to this issue is: “No appropriation for a capital  
56 improvement project contained in the capital budget shall lapse until the purpose for which the  
57 appropriation was made shall have been accomplished or abandoned, provided that any project shall  
58 be deemed to have been abandoned if three (3) fiscal years elapse without any expenditure from or  
59 encumbrance of the appropriation therefor.”

60

61 The Planning Commission will receive an update on February 3<sup>rd</sup> on the status of the existing CIP  
62 projects from FY2021 and prior; this update is also included in Tab 1 Overview of the proposed  
63 FY2022-2027 document. Staff will present the FY2022-2027 CIP to the Planning Commission on  
64 February 3, 2021 with adopted recommendations for City Council scheduled on February 17, 2021.  
65 The Planning Commission is scheduled to conduct the public hearing on February 17, 2021 as well  
66 as prior to the vote. The Commission will evaluate the proposed CIP in the context of the  
67 Comprehensive Plan as well as means to finance them.

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69 Following the delivery of the Planning Commission recommendations, the City Manager will make  
70 his final CIP recommendation to the City of Falls Church Council as part of the overall presentation  
71 for the City's FY2022 operating and 6-year capital budget on March 8, 2021.

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73 The development of the City's Six-Year Capital Improvements Program (CIP) allows the City to  
74 take the shared and competing visions for the development of our public facilities through a  
75 disciplined evaluation process. In FY2019, the City shifted to a six-year planning window along  
76 with a 10-year look ahead. The six-year window aligns better with most grant-funding agencies.  
77 The 10-year look ahead allows for improved forecasting of projects as well as funding needs. By  
78 identifying projects and capital needs several years into the future, the City accomplishes the  
79 following objectives:

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- 81       ▪ Cost estimates for long-term objectives and identified needs are linked to available  
82 resources, and placed on a schedule for implementation;
- 83       ▪ Major expenditures are scheduled in the context of a balanced Annual Operating Budget  
84 and a six-year financial forecast.

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87 Capital projects are defined as a new, one-time project with a useful life of more than **five** years,  
88 and costing **\$150,000** or more. The cost estimates included in the CIP are intended to capture the  
89 entire estimated project cost, including, as applicable, land acquisition, design, negotiated  
90 agreements, and construction. The total request for each project is evaluated and, based upon  
91 funding, is prioritized to meet the needs of the City.

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93 For FY2017 the City embarked on a new two-year CIP cycle process, whereby odd numbered years  
94 will be for minor updates to the approved CIP, and even numbered years are open for more  
95 significant changes and consideration of new projects. The goal of this “biennial CIP” approach is  
96 to allow staff to focus more time and effort on carrying out already approved projects, by redirecting  
97 some of the time and effort that is currently dedicated to developing and vetting new projects each  
98 year.

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100 FY2022 is an even numbered year and by practice is a year that new projects are considered to be  
101 added. However, given fiscal constraints and current capital project work load, new projects were  
102 limited to out-years, except for IT core infrastructure, as well as long-range planning window of  
103 the 7 to 10 out-years or an existing project is eliminate or significantly reduced. The financial strain  
104 of COVID-19 and decrease in revenues is a widespread issue that can also be observed in the  
105 budgets of regional organizations and State agencies, including grant programs, which the City uses  
106 to fund many CIP transportation projects. Coordination with these agencies is still ongoing to ensure  
107 that existing project budgets remain intact and the projects are delivered on time. In this year's CIP  
108 there are four new project sheets introduced by staff. The project needs, funding constraints and  
109 staff allocation resources have been considered in the development of this six-year plan including  
110 the new projects. Several project cost estimates have increased due to cost escalation as well as  
111 with refined scope and therefore additional grant applications with match requirements have been  
112 updated in this CIP.

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#### 114 CIP Projects versus Maintenance Projects

115 CIP projects generally require significant engineering design and construction, whereas  
116 maintenance projects (like road paving, crosswalk painting, sidewalk section replacement, roof  
117 replacement, carpet and landscaping) require routine upkeep every one to six years.

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#### 119 What is Capital Infrastructure?

120 This term refers to the built environment that makes the City of Falls Church safe, healthy,  
121 engaging, and beautiful and helps fulfill the City Council's vision of "A Special Place." Projects  
122 can be mandatory, like police emergency radios, but others build a quality community. Some  
123 construction project examples include:

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- 125 • roads, sidewalks, crosswalks, bus shelters, traffic signals
- 126 • stormwater detention and pipes, sewer system, restoring flooding stream banks
- 127 • tennis and basketball courts, park trails, park play equipment
- 128 • HVAC, roofs, WiFi and fiber connectivity, renovation and expansion for public buildings  
129 (schools, City Hall, community center, library, police station, courts)
- 130 • police emergency radio and 911 equipment

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132 The projects contained in the CIP support the goals and objectives outlined in the City's  
133 Comprehensive Plan and are intended to establish the long-term spending priorities identified by  
134 the City Council and are consistent with their 2025 Vision/Comprehensive Plan/Strategic Plan as  
135 well as adopted Financial Polices. The CIP is updated annually and is subject to change with each  
136 review.

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#### 139 **Capital Budget Process and Schedule**

140 The FY2022-2027 CIP development is on a compressed schedule this cycle due to COVID-19.

141 The key milestone dates are:

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143 **February 3, 2021** – Planning Commission work session on current CIP projects status and  
144 key financial constraints. This staff report with overall information distributed in February  
145 3<sup>rd</sup> meeting packet with full CIP document distributed by February 2, 2021.

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**February 17, 2021** – Public hearing and CIP recommendation adoption by Planning Commission

**March 8, 2021** – City Manager’s Proposed Budget Presentation to City Council March/April 2021, TBD – City Council work session(s)

**April 22, 2021** – Operating and CIP Budget Adoption, effective July 1, 2021

**Planning Commission Input and Coordination**

During the FY21-26 CIP budget development, the Planning Commission requested more regular CIP updates. The CIP report and Snapshot updates are typically conducted in March, June, September, and December. Due to COVID-19-related schedule delays to the CIP budget process and schedule this year, the last CIP update to the Planning Commission was in September, 2020. These updates have provided staff with helpful input from the Planning Commission and staff looks forward to the continued partnership. As a process improvement to CIP development, staff aims to schedule these CIP updates to the Planning Commission in advance, following the schedule outlined above. At a September/October 2021 update, staff will request specific CIP input, questions, and recommendations from the Planning Commission. These comments will be incorporated in the following fiscal year CIP development, which usually starts in October/November. Staff welcomes feedback manner to improve the Planning Commission’s role in the CIP development process.

**January 27, 2021 Planning Commission Meeting Questions**

Question	Response
CIP funding or grants available to replace fleet vehicles	Fleet vehicles are not CIP eligible, so there is no funding programmed in CIP budget. Although staff is pursuing the concept there is no replacement reserve fund in the operating budget. Public Works is not planning on replacing any fleet vehicles in FY22. Staff will continue to seek alternative funding sources.
Grant opportunities for Stormwater Management (SWM)	For SWM funding, there are FEMA funds, SLAF (which is under review during this General Assembly session to open to quantity projects), and a new costal/tidal program. Staff is working on a presentation for the Task Force on these topics and can be shared once completed. Many grant programs require the City to have completed plans and included in the CIP to receive funding.

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178 **February 3, 2021 Meeting Summary and Follow-up Information**

179 At the February 3<sup>rd</sup> meeting staff presented the FY2022-2027 CIP and discussed the topics in the  
 180 report listed below, starting at line 185. Specific questions or comments are noted in the following  
 181 table.  
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Question/Comment	Response
Does the City have an inventory of assets with remaining life estimates and replacement costs?	The City has asset lists for facilities, vehicles, IT equipment and items such as synthetic turf fields with general replacement value for GASB and insurance purposes. The City’s insurance carrier will be conducting appraisal site visit after the Library CIP is completed for all facilities and select bridges such as newly constructed Van Buren. Implementing robust comprehensive asset management system, with life-cycle has been a pending item as well as the financial ability to establish a replacement reserve fund.
How do Voluntary Concessions (VC) proffers tie into the CIP	Many of past VC have been part of the financing plan for capital projects and have been specified for specific functional areas such as schools, parks or libraries. VC examples assigned to CIP projects include: MEH Middle School, GM High School, NTC, Big Chimneys, MRSPL, bus shelters, Capital Bikeshare and GEORGE (former local bus system). A future example would be Founder’s Row \$1.8M for school capital which can assist with TJ Elementary School as the scope includes enrollment growth so there is a development impact nexus to the VC. Additionally, the Parks Master Plan FY2024 project utilizes \$150K Founder’s Row VC. A 2021 Community Benefit Comparison chart, prepared by the Economic Development Office is included as Attachment 11.
Kaiser Parking Garage Elevator Project (CIP Notebook Tab 8-27 provides description and estimated cost)	<ul style="list-style-type: none"> <li>• Walker consultants conducted a parking study (<a href="https://www.fallschurchva.gov/DocumentCenter/View/12886/Final-EDA-Parking-Study-by-Walker-Consultants-,page 7">https://www.fallschurchva.gov/DocumentCenter/View/12886/Final-EDA-Parking-Study-by-Walker-Consultants-, page 7</a>) in 2019-2020 that evaluated the commercial parking strategy in the City’s downtown area. The study was sponsored by the City’s Economic Development Authority (EDA).</li> <li>• The design for the elevator links directly to the Park Avenue Great Streets sidewalk (a funded CIP project). A mid-block crossing connects the elevator and garage to the core downtown business area. The EDA voted to support the project at their February 2, 2021 meeting. See support letter from the EDA provided in Attachment 12.</li> <li>• The parking study projects the garage at 78% occupancy in the year 2030, while on-street parking supply is projected to be at or near capacity.</li> </ul>

	<ul style="list-style-type: none"> <li>• The estimated project cost of \$650,000 would provide safe, convenient, ADA compliant access to the 530 spaces that the city has shared use of.</li> <li>• By comparison, if the city were to construct new parking spaces, the estimated project cost of \$650,000 would be enough to build only 15-25 new structured parking spaces, not inclusive of land costs.</li> </ul>
LED Streetlight Project	<ul style="list-style-type: none"> <li>• A separate February 3rd work session reviewed the project status and sought input on the updated design features and implementation plan.</li> <li>• Commissioners supported the overall project and concurred with the approach of a pilot street area.</li> <li>• Commissioner recommended community education regarding the different “brightness” of LED lights as well as that some fixture types do not include side panels to reduce maintenance call for “broken” lights.</li> <li>• Commissioner requested staff review the recommended residential fixtures and consider retaining existing cutoff style. Staff reviewed and later responded that existing standard fixtures are not cutoff fixtures. The new LED lights are designed to direct more lighting to the ground and will be an improvement on the light distribution of existing HID fixtures.</li> </ul>
Equity Lens and Potential Environmental Impact Lens	<ul style="list-style-type: none"> <li>• Commissioner response to the Equity Lens pilot was positive.</li> <li>• A Consolidated Equity Lens Report is provided in Attachment 9. This diagnostic tool was beneficial in normalizing biases and creating an operational approach to mitigating any disparities and/or inequities in delivery of projects. No major shift in funding, timing or geography of project occurred but the process did affirm that the planned pedestrian safety, accessibility, transit and infrastructure reinvestments were appropriate. Analysis and format will continue to be refined to provide another criteria for future project planning efforts. Staff submissions were not changed during this pilot effort in order to assess the differing equity perspectives that existed and to get a sense of individual prioritization; going forward the process will be standardize and priority levels of high, medium and low defined. The benefit of an Environmental Impact Lens was discussed and staff concurs with the concept of incorporating this into future CIP development.</li> </ul>
Operating Cost Calculator	<ul style="list-style-type: none"> <li>• The Planning Commission responded positively to the cost calculator presentation and recommended staff continue developing the tool.</li> </ul>

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|  | <ul style="list-style-type: none"> <li>Commissioners recommended that staff consider cost benefit of the traffic signals at Park and Little Falls Street and consider if removal is warranted.</li> </ul> |
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184 **Current CIP Project Updates**185 CIP Snapshot

186 Staff is actively managing 28 general government CIP projects, with 21 active grants. A  
 187 “Snapshot” of these projects is attached. Since the last update, one project was completed and two  
 188 were removed since being reported as completed on the last update. Projects are organized in six  
 189 functional categories: Parks, Facilities, Stormwater and Sanitary Sewer, Technology, Public  
 190 Safety, and Transportation. Each project has a color status code:

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- Blue (complete)
- Green (“go”, on schedule)
- Yellow (“caution”, delayed or active but with some challenges), and
- Red (“stop”, not active due to critical issue).

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196 Of the 30 CIP projects listed on the Snapshot, one (1) is coded blue as completed and eighteen  
 197 (18) are green-coded as active and on schedule. Ten (10) projects are yellow-coded, indicating  
 198 they are active with some delays. One (1) project is red-coded, indicating there are major delays  
 199 that could delay or stop the project. Projects with multiple grants or funding sources are noted in  
 200 the first column. Full CIP Snapshot report is attached (Attachment 3) and provides more project  
 201 detail.

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203 Neighborhood Traffic Calming

204 The City’s Neighborhood Traffic Calming (NTC) Program is designed to improve safety in  
 205 residential neighborhoods and be responsive to neighborhood concerns about traffic conditions.  
 206 Last year in the FY21 CIP, there were additional local funds of \$100,000/year, which  
 207 supplemented the FY20 \$400K funding, added to the Neighborhood Traffic Calming program to  
 208 prioritize neighborhood concerns. Several projects were completed since then, and more are  
 209 ongoing or planned.

210

211 Ongoing and Future projects include:

- 212 • Greenway Downs Neighborhood Traffic Calming (\$636K grant, construction starting  
 213 FY23-24)
- 214 • Completed: Annandale/Gundry, N. Oak, Jefferson, Lincoln, N/ West
- 215 • Active/In the Queue: Great Falls area, Noland sidewalk, S Lee/S Oak (Est. \$350K)
- 216 • Possible Future Projects (no petitions received to date): S. West, Lawton

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218 The existing CIP budget is adequate to complete all projects currently under construction or  
 219 queued. The estimated cost of the remaining work (minus heavy solutions on S Lee/ S Oak) is  
 220 \$350,000. There is currently \$440,000 available in the project account. The proposed \$100,000  
 221 per year (starting in FY22) in funding is expected to be sufficient to complete any new projects  
 222 that develop. Surplus funds may be reallocated to the Greenway Downs Neighborhood project.  
 223 Complete NTC Program details are included in Attachment 4.

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225 LED Streetlight Conversion

226 In the adopted FY21-26 CIP, the City added the Streetlight & Sidewalks program, under which a  
227 new CIP project was initiated to replace the city's existing streetlights with LED fixtures in FY21.  
228 This project is underway and staff provided a project update to City Council at the January 8  
229 meeting. Prior to the roll out of the program City wide, staff will select a small portion of the City  
230 to begin the LED fixture swaps in. This smaller, pilot program will help ensure that any  
231 unintended consequences are mitigated. While public comment will not be accepted for  
232 aesthetics and design of the lighting, there will approximately one (1) month for residents to work  
233 with the City on any negative impacts the new LED lights may have. The affected residents will  
234 receive notice letters so that they can report any issues immediately, helping to expedite the roll  
235 out of LEDs City wide and maintain the one month communication timeframe. The Planning  
236 Commission is scheduled to receive a briefing on February 3<sup>rd</sup>.

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238 Report Card

239 The CIP and Small Area Plan report cards were presented to the Planning Commission at the  
240 January 27 meeting, alongside CIP memo submitted by Senior Planner Kerri Oddenino. These  
241 are Attachments 5a and 5b.

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243 Summary of CIP Actions Report

244 In September 2020 a summary of CIP changes and actions was presented to the Planning  
245 Commission. There have been additional changes and budget actions since the report, but many  
246 more actions are still pending the completion and adoption of the FY22-27 budget. Staff will  
247 prepare updated report for Planning Commission following the budget adoption. September report  
248 attached here for reference (Attachment 6).

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250 Operations/Maintenance Cost Calculator

251 Staff has been working to develop the Operations/Maintenance Cost Calculator, a tool that will  
252 project estimated costs to maintain new capital improvement equipment and facilities over the  
253 course of their life cycle. This is responsive to previous Planning Commission input and  
254 recommendation. The intent of the calculator is to provide operating costs at the conception of  
255 new CIP projects, as well as during the grant application process, to determine cost efficiency and  
256 sustainability. The information will also benefit staff while developing annual operating budgets,  
257 ensuring the appropriate funds are allocated for additional costs. Multiple departments were  
258 consulted to collect current data on the maintenance of infrastructure and facilities, and an  
259 interdepartmental working group is reviewing the first prototype now. Information collected so  
260 far has been useful. As an example, the City recently submitted a Smartscale grant application for  
261 the South Washington Bus Stop Expansion and Access to Transit, which proposes 6 new bus  
262 shelters along S Washington. Using the calculator, staff estimated that following the completion  
263 of the project the added operating cost would be \$4,950 annually.

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<b>Bus Shelter Costs</b>	<b>Per shelter (annual)</b>
Annual Maintenance & Repairs - Shelter (2019 estimate)	\$583
<b>TOTAL BUS SHELTER COST</b>	<b>\$583</b>
<b>Street Cans (Trash &amp; Recycling)</b>	<b>Per set (annual)</b>
Annual Service Cost - Trash & Recycling (\$12.70 per set/month)	\$152.40
Tipping fees (based on 2019 data)	\$88.52
<b>TOTAL STREET CAN COST</b>	<b>\$241</b>

\*Project includes 6 bus shelters and 6 new sets of street cans.

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The calculator used Public Works Operations prior year accounting and contract data, annual cost of the City’s solid waste tipping fees and number of existing street cans. Staff continues to refine the calculator for future use. Data still being collected or reviewed includes annual maintenance costs of traffic signals, sidewalks and crosswalks, landscaping and irrigation. The current average cost of a traffic signal is \$3,000 per year, but can cost as much as \$11,000 per signal if significant repairs or upgrades are required that year. There are currently 29 traffic signals that the City maintains.

**FY2022 Budget Constraints and CIP Impacts**

Budget Guidance

City Council adopted FY22 Budget Guidance on December 14, 2021 which is included as Attachment 2. Operating and capital budget will be developed within organic revenue growth which is currently projected at 2.5% increase. Guidance endorses continued capital focus on stormwater, walkability and safety. This necessary guidance does place financial constraints on Pay Go and debt funding so there are documented CIP needs that remain as unfunded. However, within the Transportation components the ability to leverage grants allows the City to deliver significant infrastructure reinvestment.

COVID-19 Six Year Improvement Program (SYIP) Funding Impacts

In December 2020, the Commonwealth Transportation Board moved to adopt the revised FY21 SYIP which programmed \$495M in state Revenue Sharing funds which were previously allocated and reallocated them in years FY21-26, to utilize available funds in the existing program and keep projects on time. The City has four active projects in the SYIP which were negatively impacted by the COVID-19 update and reallocation of previously provided funds. One project was to receive State of Good Repair (SGR) grant funds in FY21, but in the revised SYIP the funds were gradually allocated over fiscal years 2021-2024. Staff has been coordinating with district and state contacts at Virginia Department of Transportation (VDOT) to adjust these allocations according to current project schedules. As a result, Revenue Sharing funds will be advanced to meet the project schedule and budget needs of the City. The SGR funds are less flexible, and the City is discussing the option to have VDOT administer the rest of the project on the City’s behalf. The design is 100% complete, VDOT would only be implementing the construction phase, and they have the funding flexibility and debt capacity to perform this.

303 **Equity Lens**

304 The City is piloting a qualitative Equity Lens Diagnostic Assessment tool with this CIP  
305 development cycle. The goal is to use this diagnostic tool to consciously address explicit and  
306 implicit biases when prioritizing and funding capital infrastructure investment. This is a pilot  
307 effort and the Equity Lens Diagnostic Assessment is modeled off of the City of Roanoke  
308 framework.

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310 The pilot will assist the City to develop equity and inclusive policies, strategies, processes and  
311 definitions. Equity Lens template attached (Attachment 7).

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314 **TIMING:**

315 Public hearing and action is scheduled for February 17, 2021. The Commission action is  
316 requested by this date for the City Manager's inclusion in the proposed FY22 budget to be  
317 delivered on March 8, 2021.

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320 **ATTACHMENTS:**

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- 322 1) FY 2022-2027 Capital Improvement Program notebook  
323 2) FY22 City Council Budget Guidance  
324 3) CIP Snapshot for January 2021  
325 4) Neighborhood Traffic Calming Council Update & Presentation  
326 5) CIP and Small Area Plan report cards (previously presented)  
327 6) September 2020 CIP Summary and Action Report  
328 7) CIP Equity Lens template  
329 8) FY22-27 CIP Delivery Schedule  
330 9) Consolidated Equity Lens Report  
331 10) Green-Grey Funding Resources Memorandum  
332 11) Community Benefit Comparison 2021  
333 12) EDA Letter of Support

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335 See website link for attachments 1-7.

336 [https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view\\_id=2&clip\\_id=1426](https://fallschurch-va.granicus.com/GeneratedAgendaViewer.php?view_id=2&clip_id=1426) OR

337 <http://www.fallschurchva.gov/1519/FY2022-2027-Capital-Improvements-Program>