

City of Alexandria, Virginia

MEMORANDUM

DATE: JANUARY 5, 2006

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

SUBJECT: RECEIPT OF THE PROPOSED MINOR AMENDMENTS TO THE CITY COUNCIL'S STRATEGIC PLAN AND THE STRATEGIC PLAN STATUS REPORT AND SETTING THEM FOR PUBLIC HEARING ON SATURDAY, JANUARY 21

ISSUE: Receipt of the Proposed Minor Amendments to the City Council's Strategic Plan and the Strategic Plan Status Report and Setting Them for Public Hearing on Saturday, January 21.

RECOMMENDATION: That City Council receive the proposed minor amendments to its Strategic Plan and the Strategic Plan Status Report and set these items for public hearing and consideration on Saturday, January 21.

DISCUSSION: At Council's October 29, 2005, Retreat we discussed the need to make several minor amendments to Council's Strategic Plan. Council asked its Strategic Plan subcommittee (Vice Mayor Pepper and Councilman Smedberg) to review the possible changes and report back to Council. The subcommittee met on November 29, 2005, and developed the following suggested changes to the Strategic Plan adopted by Council on September 14, 2004:

1. That Goal 2 (page 19) be revised to read: *A City that Respects, Protects, Preserves and Enhances the Natural Environment and Historic Resources.*
2. That a new objective, Objective 5, be added: *Ensure the Continued Preservation of Historical, Cultural, and Archaeological Resources and Increase Understanding of the Significance of these Resources.*
3. That a new goal and objectives be added to Council's Strategic Plan on page 27:

Goal 7: A City That Ensures the Safety, Security, Emergency Preparedness and Well Being of the Community

Objective 1: The City Protects Life and Property Ensuring that Alexandria is a Safe Place to Live and Work.

Objective 2: City Public Safety Agencies Respond to Emergencies Promptly and Assist Those in Need of Services.

Objective 3: The City and its Citizens are Well Informed and Prepared to Respond to Natural Disasters and Other Emergencies.

Objective 4: The City Provides High Quality Fire Suppression, Code Enforcement and Emergency Medical Services.

Objective 5: The City Provides the Resources to Maintain and Operate Effective Judicial and Correctional Services and Facilities.

Objective 6: The City is Committed to Coordinating and Cooperating with the Other Jurisdictions in the National Capital Region.

4. That the previous Goal 7: *Public Schools that are Among the Best in Northern Virginia (in Partnership with the Alexandria Schools)* be renumbered as Goal 8 (see pages 28 and 29) as a result of these additions.

These minor changes to the Strategic Plan are proposed to ensure that major City program areas are covered. A major review of the Plan is planned for Council's 2006 Retreat once the term of the new Council has begun.

Also attached is the Strategic Plan Status Report, which has been updated since Council's November Retreat.

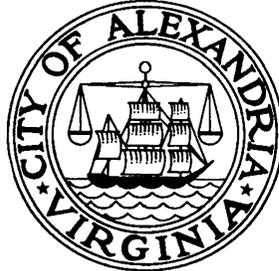
ATTACHMENTS:

Attachment 1. Proposed Revised 2004-2015 Strategic Plan - A Guide to the Future, adopted by Council on September 14, 2004

Attachment 2. Strategic Plan Status Report

STAFF: Michele Evans, Deputy City Manager

CITY OF ALEXANDRIA, VIRGINIA



MAYOR AND CITY COUNCIL

2004-2015 STRATEGIC PLAN

A GUIDE TO THE FUTURE

SUMMARY

First Adopted by City Council, September 14, 2004

January 5, 2006 Version which contains proposed changes on pages 19, 27, 28, and 29 in italics and underlined.

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City's Road Map to Fulfill Our Vision

EXECUTION

Policy Agenda

Management Agenda

MISSION

Purpose of Alexandria City Government

VALUES

Core Beliefs for Management and Service Delivery

**ALEXANDRIA VISION
2015**

**Alexandria 2015 is a
Vibrant, ^(A) Diverse, ^(B) Historic, ^(C) and Beautiful City^(D)
with Unique Neighborhoods^(E) and Multiple
Urban Villages^(F) Where We Take Pride in Our Great
Community. ^(G)**

PRINCIPLE A: VIBRANT

➤ MEANS:

1. Alexandria is an exciting place to live, to work and to visit.
2. The community actively participates in dialogues on issues.
3. People enjoy a variety of activities.
4. There is a synergy with our community.
5. The community is inviting to small businesses and entrepreneurs.
6. People come together to enjoy a variety of community events and festivals.
7. Alexandria is always looking to the future and for ways to get better.
8. The community takes actions and provides opportunities for a healthy life style and living.

PRINCIPLE B: DIVERSE

➤ MEANS:

1. People welcome and encourage differences. Age, culture, religion, race, lifestyle and abilities are respected.
2. The history and heritage of different cultures are celebrated.
3. Neighbors take care of neighbors.
4. People have a choice of housing opportunities for a variety of income and age levels and for workers in Alexandria.
5. People want to and are able to continue to make Alexandria their home throughout their lifetimes.
6. Alexandria is a friendly, respectful, open and inclusive community.
7. Alexandria strives to make our community affordable for all.
8. The Alexandria community works together to develop and provide an effective "safety net" for our residents in need.

PRINCIPLE C: HISTORIC

➤ MEANS:

1. We preserve and celebrate our historical roots and diverse heritage from the 18th Century to today.
2. We preserve our historic neighborhoods, homes, and other historic buildings and other historic sites.
3. We maintain our distinctive architectural character and design.
4. We plan new developments so that they are compatible with historic buildings and structures.
5. Residents understand and appreciate Alexandria's colonial roots.
6. Alexandria's history contributes to the local economy through tourism development.

PRINCIPLE D: BEAUTIFUL

➤ MEANS:

1. The Potomac River and Waterfront are attractive, accessible and usable.
2. Our environment – our water, our air, our land – is clean.
3. Open greenspaces and trees are located and well maintained throughout our community.
4. Our streetscapes, public spaces and canopied streets are attractive and well maintained.
5. Our entrances and gateways are welcoming and distinctive and you know that you are in Alexandria.
6. The City has achieved a balance between open space and development.
7. Public art is in many places throughout the community.
8. Our new developments and new city infrastructure are environmentally sensitive.

PRINCIPLE E: UNIQUE NEIGHBORHOODS

➤ MEANS:

1. Neighborhoods have their own distinct character and feeling.
2. Residents and property owners take responsibility for, and have great pride in, their neighborhood.
3. Neighborhoods are safe and secure.
4. Neighborhoods are protected from the impacts of non-residential traffic.
5. New development and redevelopment are integrated into the neighborhood.
6. Residents enjoy convenient access to walkways, trails and public transit.
7. The City maintains and regularly replaces quality public infrastructure.
8. Residents have easy access to neighborhoods, public and open spaces.

PRINCIPLE F: URBAN VILLAGES

➤ MEANS:

1. The City has a variety of mixed use developments that provide places to live, work, shop and recreate.
2. Urban villages are integrated with nearby neighborhoods, maintaining Alexandria's diverse character and charm.
3. The City retains our small-town "main street" feeling with community gathering places.
4. People enjoy pedestrian-friendly designs and signs that allow them to walk throughout the community while offering public places to rest.
5. Transit-oriented designs maximize the use of public transit.
6. Parks, trails and greenspaces are incorporated in the urban center and coordinated with nearby neighborhoods.
7. Convenient retail shopping and restaurant opportunities are available serving residents of the urban village and attracting others to come there.

PRINCIPLE G: A GREAT COMMUNITY

➤ MEANS:

1. Community organizations, businesses, institutions and residents work together contributing to a better Alexandria.
2. Residents of all ages have access to top quality education for life long learning.
3. Members of the community have an opportunity to get involved, to have constructive debates, to build the community, and to shape the future.
4. People feel safe and secure throughout the community.
5. Residents enjoy community events and cultural arts activities year round within the community.
6. Residents care about each other.
7. Individuals with special needs are able to realize their potential and to live in the community.
8. Alexandrians take pride in Alexandria.

ALEXANDRIA CITY GOVERNMENT OUR MISSION

**Alexandria City Government
is financially sustainable,^(A)
provides excellent services^(B)
that are valued by its
customers, and engages
the entire community^(C) as
it plans for the future.**

PRINCIPLE A: FINANCIALLY SUSTAINABLE

➤ MEANS:

1. The tax base and revenues are growing and diversifying to ease the real estate tax burden.
2. The City limits annual increases in City government spending to levels that are sustainable in the future.
3. The City provides services efficiently and within the City's means.
4. Public and private developments have provided maximum public benefits for the community.
5. There are strong financial reserves in place.
6. The AAA bond ratings are maintained with careful management of government resources.

PRINCIPLE B: QUALITY SERVICES THAT ARE VALUED BY THE COMMUNITY

➤ MEANS:

1. Services are responsive to the greatest community needs.
2. The City delivers its services using innovative approaches tailored to the Alexandria community
3. City employees provide City services with a friendly, personal touch.
4. Residents have convenient access to City government and services.
5. The City manages and maintains its facilities and infrastructure in an exemplary manner.
6. Residents have a high level of satisfaction with City services.

PRINCIPLE C: ENGAGES THE ENTIRE COMMUNITY

➤ MEANS:

1. There is a strong partnership between City government and the community.
2. The community and City government are informed of council-established priorities and their measures of success and how they contribute to community well being.
3. City government and community stakeholders communicate with and listen to each other.
4. Community members participate meaningfully in solving problems and in decision making.
5. Community stakeholders have trust and confidence in City government and public officials.
6. The Mayor and City Council lead the city – following the City's vision and strategic plan and producing results.

ALEXANDRIA PLAN FOR 2004-2009
GOALS 2009

There is Quality Development and Redevelopment
that is Well Planned and
Consistent with Alexandria's Vision.

The City Respects, Protects and Enhances
the Natural Environment.

There is an Integrated, Multimodal Transportation
System that Efficiently and Effectively Gets
People from Point "A" to Point "B".

The City has a Strong Local Economy
that is Growing in Varied
Small Businesses and Job Opportunities.

Alexandria is a Caring Community
that is Diverse and Affordable.

The City Government is Financially Sustainable,
Efficient and Community Oriented.

Public Schools are Among the
Best in Northern Virginia
(In Partnership with Schools).

Plan for 2004-2009 (continued)

GOAL 1:	QUALITY DEVELOPMENT AND REDEVELOPMENT THAT IS WELL PLANNED AND CONSISTENT WITH ALEXANDRIA'S VISION
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► Objectives

Objective 1:	Ensure that New Development, Redevelopment and Infill Development are Compatible with the Character and the Scale of Alexandria Neighborhoods, its Natural Environment and its Historic Resources.
Objective 2:	Ensure that New Development and Redevelopment Enhances the Vitality of Our Neighborhoods and Creates their Own Sense of Place.
Objective 3:	Ensure that New Residential Development and Redevelopment Deliver Mixed Income Housing Units and Provide Accessible Housing Opportunities.
Objective 4:	Encourage New Development and Redevelopment that are Highly Transit Oriented.
Objective 5:	Ensure that New Development and Redevelopment Along Major Corridors have High Quality Design.
Objective 6:	Approve and Maintain an Updated Comprehensive Master Plan that Reflects the City's Vision and Community Goals, and is Used in Land Use and Development Decision Making.
Objective 7:	Ensure that the Development Process Encourages Community Participation.

Plan for 2004-2009 (continued)

GOAL 1:

QUALITY DEVELOPMENT AND REDEVELOPMENT THAT IS WELL PLANNED AND CONSISTENT WITH ALEXANDRIA'S VISION (continued)

► Policy Actions 2004-2005	
1. Landmark Mall Redevelopment and Area Study.	Top Priority
2. Waterfront Development Plan: Schedule, Funding, Initiation.	Top Priority
3. Infill Development Study: Schedule, Funding, Initiation.	
4. Hunting Towers/Hunting Terrace Study.	
5. Braddock Road Metro Station Area Plan.	
6. Potomac Yard Area Redevelopment.	
7. Land Use Master Plan.	

► Management Actions 2004-2005	
1. King Street Retail Study.	Top Priority
2. Mt. Vernon Avenue Plan.	

Plan for 2004-2009 (continued)

GOAL 2:	A CITY THAT RESPECTS, PROTECTS, <i>PRESERVES</i> AND ENHANCES THE NATURAL ENVIRONMENT <i>AND HISTORIC RESOURCES</i>
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► Objectives	
Objective 1:	Apply Greater Environmental Sensitivity in Planning New Development and Redevelopment and Public Facilities.
Objective 2:	Increase the Amount of Open Space, Recreation Space and Park Acreage Per Resident.
Objective 3:	Protect and Expand the City's Overall Tree Canopy.
Objective 4:	Improve Appearance of Gateways, Entrances and Corridors.
Objective 5:	<u><i>Ensure the Continued Preservation of Historical, Cultural and Archaeological Resources and Increase Understanding of the Significance of these Resources.</i></u>
Objective 6:	Increase the Number of People Who Travel in the City by Mass Transit, Bicycle or Walking and Become Less Auto Dependent.
Objective 7:	Improve the Quality of Air and Water in Alexandria.

► Policy Actions 2004-2005	
1. Open Space Plan Implementation.	Top Priority
2. Mirant Plant Study.	
3. Streetscape Program: Enhancement.	
4. Clean Fuels for Buses and City Vehicles Policy and Action Plan.	
5. "Green" Building Policy for City Buildings and Facilities.	
6. Environmental Benchmarks and Measures Schedule.	
7. Urban Forestry Plan	

► Management Actions 2004-2005	
1. Solid Waste Management Plan.	
2. Four Mile Run Improvement Study.	
3. Oronoco Outfall Resolution.	
4. City Gateways and Entrances.	

Plan for 2004-2009 (continued)

GOAL 3:	AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"
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► Objectives	
Objective 1:	Increase the Percentage of Residents and Commuters Who Use Mass Transit.
Objective 2:	Increase the Percentage of Residents Using Alternate Transportation Modes (Walking, Biking, etc.).
Objective 3:	Improve and Increase Connectivity within and throughout the City by Transit, Car, Bicycle or Walking.
Objective 4:	Increase Ridership on DASH Buses through Improved Routing and Other Incentives.
Objective 5:	Ensure that the Design of Future Developments is Pedestrian Friendly and Mass Transit Friendly.
Objective 6:	Move "Through Traffic" through the City as Efficiently as Possible and Minimize its Impacts on Neighborhood Streets.
Objective 7:	Increase City Participation in Regional Decision Making to Develop Effective Transportation for the Region that Efficiently Moves People and Goods throughout the region.

► Policy Actions 2004-2005	
1. Transportation Master Plan.	Top Priority
2. Pedestrian Improvement Projects and Future Projects.	
3. Traffic Signalization Enhancements.	
4. Neighborhood Traffic Calming Program: Evaluation and Actions.	
5. Woodrow Wilson Bridge Project and City Actions.	

Plan for 2004-2009 (continued)

GOAL 3:	AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B" (continued)
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► **Major Projects 2004-2005**

1. DASH Maintenance Facility Project
Fund project, complete design and begin construction.
2. Bus Shelters Project
Address shelter maintenance and replacement, including the City's role and funding.
3. Eisenhower Avenue Bike Trail Project
Complete design and begin construction.
4. King Street Metro Station Platform Expansion
Monitor construction of the station platform.
5. Duke Street/P.T.O. Concourse Project
Complete construction and complete landscaping and public art.
6. Union Station Pedestrian Improvements Project
Complete project improving pedestrian access.
7. King/Beauregard Intersection Project
8. Eisenhower Avenue Project

Plan for 2004-2009 (continued)

GOAL 4:

A STRONG LOCAL ECONOMY THAT IS GROWING IN VARIED SMALL BUSINESSES AND JOB OPPORTUNITIES

► Objectives

Objective 1:	Increase the Percentage of Residents Who Live and Work in Alexandria.
Objective 2:	Achieve a Balance Between the Residential and Commercial Real Estate Tax Bases.
Objective 3:	Increase Job Opportunities in Alexandria for Persons at Various Income Levels and Abilities.
Objective 4:	Become a Business Friendly City and Increase the Number of Small Businesses that Start and Grow in Alexandria.
Objective 5:	Increase the Number of Tourists Who Visit Alexandria.
Objective 6:	Develop Strategies to Increase the Employability of Residents through Skill and Workforce Development and Support Services.

► Policy Actions 2004-2005

1. City Regulation of Small Businesses.
2. City's Economic Development Policy.
3. Industrial Zoning Study.
4. Tourism Development Strategy.

► Management Actions 2004-2005

1. Visitors Center and Study of Tour Bus Policies.
2. Streamlining Permit Process for Small Businesses.

Plan for 2004-2009 (continued)

GOAL 5:	A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE
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► Objectives	
Objective 1:	Increase Number and Availability of Affordable Housing Units with Emphasis on Low and Moderate Income City Workers, Seniors, Individuals with Disabilities and Others.
Objective 2:	Provide Youth and Adults with Opportunity to Maximize their Potential and Live Productive Lives.
Objective 3:	Enable Elderly Residents to Continue to Reside in the City.
Objective 4:	Provide and Fund Appropriate Types and Levels of Human and Social Services.
Objective 5:	Increase Availability of Medical and Mental Health Care for Uninsured and Underinsured Residents.

► Policy Actions 2004-2005	
1. Affordable Housing Policy and Strategy.	Top Priority
2. Most Significant Needs of Elderly Strategy.	
3. City Assisted Living Facility Study and Future Direction.	
4. Safe Haven Program for the Homeless.	

Plan for 2004-2009 (continued)

GOAL 5:	A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE (continued)
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➤ **Management Actions 2004-2005**

1. Cultural Competency Assessment/Direction
2. City Employees Housing Assistance Policy and Program.
3. Primary Healthcare Grant for Low Income Residents.
4. Arlandria Neighborhood Health Center (ANSHI).

➤ **Major Projects 2004-2005**

1. Community Health Assessment

Plan for 2004-2009 (continued)

GOAL 6:	A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT AND COMMUNITY ORIENTED
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► Objectives

Objective 1:	Expand and Diversify City Tax and Non-Tax Revenue Base.
Objective 2:	Deliver City Services in the Most Cost-Effective Manner.
Objective 3:	Ensure that City Services are Responsive to the Changing Needs of Our Community.
Objective 4:	Achieve and Maintain a High Level of Community Satisfaction with City Services.
Objective 5:	Maintain "AAA" Bond Ratings.
Objective 6:	Improve Community Understanding of All Aspects of City Government: Services, Finances, Processes and Decisions.

► Policy Actions 2004-2005

1. City Services Performance Audit and Benchmarking.	Top Priority
2. New Sports Facility.	

Plan for 2004-2009 (continued)

GOAL 6:	A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT AND COMMUNITY ORIENTED (continued)
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► Management Actions 2004-2005

1. New Revenue Sources Study.	Top Priority
2. New Police Department Building Siting.	Top Priority
3. Emergency Management and Preparedness.	Top Priority
4. Debt Policy and Bond Rating Reaffirmation.	Top Priority
5. City Government Spaces Needs.	
6. One Stop Shop Permit Processing and Streamlining.	
7. Two-Year Budget Study and Action.	
8. Residents Academy: Expansion.	
9. Outsourcing study for Mental Health/Mental Retardation/Substance Abuse	
10. City Website Upgrade.	

► Major Projects 2004-2005

1. Patrick Henry Recreation Center Renovation.
2. Charles Houston Recreation Center Renovation.

Plan for 2004-2009 (continued)

GOAL 7:

**A CITY THAT ENSURES THE SAFETY, SECURITY,
EMERGENCY PREPAREDNESS AND WELL BEING
OF THE COMMUNITY**

➤ Objectives

<u>Objective 1:</u>	<i><u>The City Protects Life and Property Ensuring that Alexandria is a Safe Place to Live and Work.</u></i>
<u>Objective 2:</u>	<i><u>City Public Safety Agencies Respond to Emergencies Promptly and Assist Those in Need of Services.</u></i>
<u>Objective 3:</u>	<i><u>The City and its Citizens are Well Informed and Prepared to Respond to Natural Disasters and Other Emergencies.</u></i>
<u>Objective 4:</u>	<i><u>The City Provides High Quality Fire Suppression, Code Enforcement and Emergency Medical Services.</u></i>
<u>Objective 5:</u>	<i><u>The City Provides the Resources to Maintain and Operate Effective Judicial and Correctional Services and Facilities.</u></i>
<u>Objective 6:</u>	<i><u>The City is Committed to Coordinating and Cooperating with the Other Jurisdictions in the National Capital Region.</u></i>

Plan for 2004-2009 (continued)

GOAL-7 & 8:

PUBLIC SCHOOLS THAT ARE AMONG THE BEST IN NORTHERN VIRGINIA (IN PARTNERSHIP WITH THE ALEXANDRIA SCHOOLS)

► Objectives

Objective 1:	Quality of Public Schools that will Contribute to Attracting and Retaining a Diversity of Families and Businesses.
Objective 2:	Produce Responsible Adults through the Education System, School Programs and City Programs Who are Prepared for Higher Education and for the 21 st Century Workplace.
Objective 3:	Increase Parental Involvement in their Child's Learning, Education and Activities.
Objective 4:	Enhance and Expand the Partnerships for Educational Excellence Between and Among Parents-Schools-City-Business-Community.
Objective 5:	Prepare Children to Enter City Schools with the Basic Knowledge and Skills needed to be Successful.

► Policy Actions 2004-2005

1. Before/After School Program Expansion.
2. Early Childhood Intervention Strategy.

► Management Actions 2004-2005

1. Teen Pregnancy Reduction Program.

Plan for 2004-2009 (continued)

GOAL 7 & 8:

PUBLIC SCHOOLS THAT ARE AMONG THE BEST IN NORTHERN VIRGINIA (IN PARTNERSHIP WITH THE ALEXANDRIA SCHOOLS) (continued)

➤ Major Projects 2004-2005

T.C. Williams School Replacement Project.

➤ School Priorities 2004-2005

1. Education Excellence Strategy.
2. Vocational Education Program Study.
3. Quality Teacher Attraction and Retention Strategy.

**CITY OF ALEXANDRIA
POLICY AGENDA 2004 - 2005**

TOP PRIORITY

Landmark Mall Redevelopment and Area Study

Transportation Master Plan

City Services Performance Audit and Benchmarks

Affordable Housing Policy and Strategy

Waterfront Development Plan

Open Space Plan Implementation

**CITY OF ALEXANDRIA
MANAGEMENT AGENDA 2004 - 2005**

TOP PRIORITY

City Entrances and Gateways Beautification Projects

Debt Policy and Bond Rating Reaffirmation

King Street Retail Study

New Revenue Sources Study

New Police Building Siting

Emergency Management and Preparedness

**CITY OF ALEXANDRIA
MAJOR PROJECTS 2004 - 2005**

Dash Maintenance Facility Project

- Bus Shelters Project
- Eisenhower Avenue Bike Trail Project
- King Street Metro Station Platform Expansion
- Duke Street/P.T.O. Concourse Project
- Union Station Pedestrian Improvement Projects
- King/Beauregard Intersection Project
- Eisenhower Avenue Project
- Recreation Centers Renovation Projects
 - ◆ Patrick Henry
 - ◆ Charles Houston
- T.C. Williams High School Replacement Project
- Community Health Assessment

**ALEXANDRIA CITY COUNCIL
STRATEGIC PLAN STATUS REPORT**



UPDATED AS OF JANUARY 5, 2006

ALEXANDRIA CITY COUNCIL
STRATEGIC PLAN STATUS REPORT
KEY

	GOAL 1: QUALITY DEVELOPMENT AND REDEVELOPMENT THAT IS WELL PLANNED AND CONSISTENT WITH ALEXANDRIA'S VISION
	GOAL 2: A CITY THAT RESPECTS, PROTECTS, PRESERVES AND ENHANCES THE NATURAL ENVIRONMENT AND HISTORIC RESOURCES
	GOAL 3: AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"
	GOAL 4: A STRONG LOCAL ECONOMY THAT IS GROWING IN VARIOUS SMALL BUSINESSES AND JOB OPPORTUNITIES
	GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE
	GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED
	GOAL 7: A CITY THAT ENSURES THE SAFETY, SECURITY, EMERGENCY PREPAREDNESS AND WELL BEING OF THE COMMUNITY
ABC	GOAL 8: PUBLIC SCHOOLS THAT ARE AMONG THE BEST IN NORTHERN VIRGINIA (IN PARTNERSHIP WITH ALEXANDRIA SCHOOLS)

* REVISIONS ARE IN BOLD

GOAL 1: QUALITY DEVELOPMENT AND REDEVELOPMENT THAT IS WELL PLANNED AND CONSISTENT WITH ALEXANDRIA'S VISION						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Landmark Mall Redevelopment and Area Study	Review of plans for redevelopment of Landmark Mall as an open-air, mixed-use town center.	Conceptual plans have been reviewed with developer, General Growth Properties (GGP). GGP's progress has slowed with the purchase of Sears by KMart and the purchase of May (Hecht Company) by Federated (Macy's). Preliminary traffic analysis and access studies have been completed, with an additional access option that will be studied.	Planning & Zoning	Jeffrey Farmer Eileen Fogarty Kimberley Fogle	1	
Landmark/Van Dorn Focused Area Plan	Master plan update for the Van Dorn Street corridor in anticipation of redevelopment of Landmark Mall and development of nearby areas.	Preliminary plan is currently being developed and transportation analysis of the initial concept has recently been completed . The fourth community meeting on the plan was held on October 27, 2005 to present the initial findings of the transportation analysis and to discuss recommended land use concepts. Community presentation of detailed plan recommendations is expected in late January or early February.	Planning & Zoning	Kimberley Fogle	1	

GOAL 1: QUALITY DEVELOPMENT AND REDEVELOPMENT THAT IS WELL PLANNED AND CONSISTENT WITH ALEXANDRIA'S VISION						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Waterfront Development Plan: Schedule, Funding, Initiation	Plan for waterfront area of Old Town near the foot of King Street (City marina to Duke Street).	Staff has been working with the Old Dominion Boat Club (ODBC) at the foot of King Street and will report back to City Council regarding this effort in late Winter. The Waterfront planning process is scheduled to begin in Spring 2006 following a report to City Council on the ODBC.	Planning & Zoning Recreation, Parks, & Cultural Activities	Eileen Fogarty Kimberley Fogle Aimee Vosper	1	
King Street Retail Study	The King Street Retail Strategy recommended ways to improve the retail environment and performance of the King Street retail district, stretching from the waterfront to the Metro station, including specific actions to allow the district to meet the needs of the residents, businesses, and visitors alike, and to compete in the regional retail market over the foreseeable future.	The retail strategy was adopted by City Council in June 2005. Business Improvement District (BID) concept work session held with Council on October 19, 2005. A request by those in the business community organizing a BID for Council to adopt this year was withdrawn. Future consideration of the BID will likely occur in 2006. Staff is continuing to work with the Advisory Committee on implementation of the recommendations in the King Street Retail Strategy.	Planning and Zoning	Kimberley Fogle Eric Forman	1	

GOAL 1: QUALITY DEVELOPMENT AND REDEVELOPMENT THAT IS WELL PLANNED AND CONSISTENT WITH ALEXANDRIA'S VISION						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Infill Development Study: Schedule, Funding, Initiation	Study to evaluate the appropriate size, scale, and mass of new buildings (infill construction) within existing neighborhoods, and to develop standards to ensure compatibility of the new construction with its adjoining neighborhood.	Planning staff is preparing an assessment of the issue and outlining options and approaches that have been used by others, some of which may be appropriate for the City. Completion of the report and presentation to the Planning Commission is expected in February 2006.	Planning & Zoning	Kimberley Fogle	1	
Hunting Creek Area Plan	Preparation of Master Plan amendment for the area south of the Beltway and east of Route 1 intended to consider the changes resulting from Beltway interchange and bridge construction.	Plan was adopted September 27, 2005 by City Council as an amendment to the Master Plan (Ordinance adopted October 15, 2005). A design working group will be established to develop specific height and other guidelines for potential redevelopment of the Hunting Terrace site.	Planning & Zoning	Kimberley Fogle Pat Mann	1	

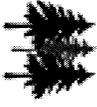
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Braddock Road Metro Station Area Plan	In response to significant development pressure in the area, the Braddock Metro Area Plan is exploring the appropriate mix of land uses, locations for new retail and open space, pedestrian connections, the size and scale of new development, and the function and use of the Metro Station site. This effort will also explore ways to integrate new development within the fabric of the neighborhood, while respecting the historic scale of the Parker-Gray neighborhood.	Planning effort began in June 2005 with two hands-on workshops, where the community identified issues and ideas for the neighborhood. Along with detailed planning analyses, informal meetings were held over the summer with a number of stakeholder groups to discuss their issues and concerns. A follow-up series of community discussions were held in November and early December. These discussions focused on retail, appropriate building scale and mass, and pedestrian issues. A draft preliminary plan is currently being developed with community discussion of the recommendations expected in early 2006. In addition, a community forum to address crime and pedestrian safety is being planned for February 2006.	Planning & Zoning	Eileen Fogarty Kimberley Fogle	1	

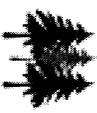
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Potomac Yard Redevelopment	Potomac Yard is a 295 acre site with CDD zoning and a CDD concept plan. The Potomac Yard plan is a pedestrian-oriented mixed use development with a series of integrated parks, variety of heights, and a grid street pattern. Potomac Yard permits up to 1.9 million square feet of office space, 135,000 square feet of retail (in addition to the existing 600,000 square foot Potomac Yard Shopping Center), and 1,900 residential units. Planning Commission will continue to serve as the forum for community input to enable all interested residents to participate. In addition, the Potomac Yard Design Advisory Committee (PYDAC) and the Park and Recreation Commission have met and will continue to do so over the course of the Potomac Yard planning and application process.	Preliminary infrastructure plans approved by the City September 2005. Construction of the Monroe Avenue bridge to begin early 2006. Public meeting regarding bridge construction held in December 2005. A preliminary site plan for Landbay H is anticipated to be submitted January 2006. Next Planning Commission worksessions will be held in February 2006. PYDAC will meet to discuss Landbay H and Landbay K (Linear Park) in January and February.	Planning & Zoning Recreation, Parks, & Cultural Activities Transportation & Environmental Services Code Enforcement	Eileen Fogarty Jeffrey Farmer Aimee Vosper Rich Baier Tom Culppeper Art Dahlberg	1	

ALEXANDRIA CITY COUNCIL STRATEGIC PLAN STATUS REPORT

UPDATED AS OF JANUARY 5, 2006

GOAL 1: QUALITY DEVELOPMENT AND REDEVELOPMENT THAT IS WELL PLANNED AND CONSISTENT WITH ALEXANDRIA'S VISION						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Land Use Master Plan	Comprehensive review and update of the City's Master Plan adopted in 1992.	Plan update is anticipated to begin in 2007 after the Waterfront, Braddock Road, and Landmark Plans are completed.	Planning & Zoning	Eileen Fogarty Kimberley Fogle	1	
Mount Vernon Avenue Business Area Plan	Plan creates a vision for the future that preserves the unique character of the avenue, strengthens businesses, creates an active retail street, and protects and enhances the adjoining neighborhoods.	City Council adopted the Mount Vernon Avenue Business Area Plan and related zoning changes in April 2005. Subsequently, a subcommittee comprised of residents, commercial property owners, and business operators has been meeting monthly with P&Z and T&ES staff to assist with Plan implementation. Staff have been working with a developer for the redevelopment of the "triangle site" as recommended in the Plan.	Planning & Zoning	Kimberley Fogle	1	

GOAL 2: A CITY THAT RESPECTS, PROTECTS, PRESERVES AND ENHANCES THE NATURAL ENVIRONMENT AND HISTORIC RESOURCES						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Open Space Master Plan Implementation	Implementation of Open Space Master Plan, which establishes a framework to address the City's short-term and long-term open space needs.	Staff is continuing discussions with interested property owners regarding land acquisition, including newly interested property owners. Analysis of potential purchase sites is in progress. Uninterested and "unable to contact" parties from Pocket Park Open Space list and Conservation Easement list have been removed. Staff is developing new lists of viable open space areas based on owner interest and maintenance expenses for pocket park properties. City Attorney, at direction of the City Council, provided State Legislature with City Charter Amendment proposal and change in legislation related to \$.01 set aside that would provide for use of the fund for maintenance on property that was purchased with the Open Space Fund. Proposal will be considered by the General Assembly as part of the City legislative package. Staff is reviewing all vacant lots in the City and will mail out information on Open Space program to property owners at those sites that have not already received notice.	Recreation, Parks, & Cultural Activities	Kirk Kincaannon Laura Durham	2	

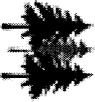
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Mirant Plant Study	Study initiated after Alexandria residents expressed concerns over the negative health impact of pollution from the Mirant Potomac River Power Plant.	Council has taken action including revoking special use permits and creating a community task force to monitor, discuss, and provide input on these issues. Mirant's and City's modeling studies indicated violations of National Ambient Air Quality Standards for all major criteria pollutants. After its initial shut down on August 24, 2005, Mirant commenced limited operations on September 21, 2005. City has sent letters to both VADEQ and EPA highlighting inconsistencies in input assumptions from Mirant's modeling study. Formal determinations on adequacy of Mirant's modeling have not been made. FAA has determined Mirant's request to raise the stacks by 50 feet presents a danger and will not likely be approved. Mirant has appealed this finding and the City has submitted comments to the FAA supporting FAA's findings. (Continued on next page).	Transportation & Environmental Services	William Skrabak Rich Baier	2	

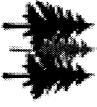
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Mirrant Plant Study (Continued)	Study initiated after Alexandria residents expressed concerns over the negative health impact of pollution from the Mirrant Potomac River Power Plant.	On October 7, 2005, the City filed suit in Alexandria Circuit Court against Mirrant requesting the Court to require Mirrant to remove and remediate effects of the harmful substances it has produced. On December 20, 2005, the U.S. Department of Energy (DOE) issued an order requiring Mirrant to operate the plant under limited circumstances for reliability purposes. The City Attorney sent a letter to the DOE asking that the review process be made public. On January 4, 2006, DOE issued an interim order in response to the December 30, 2005 plan submitted by Mirrant on how it could operate the plant. The City is following these actions very closely. Mirrant has sued the City regarding its revocation of existing SUPs and the zoning change imposing non-complying use status. A trial has been set for January 10-12, 2006.	Transportation & Environmental Services	William Skrabak Rich Baier	2	

ALEXANDRIA CITY COUNCIL STRATEGIC PLAN STATUS REPORT

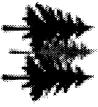
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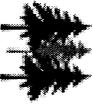
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Streetscape Program Enhancement	T&ES and P&Z development reviews have placed increased emphasis on streetscapes and enhanced pedestrian amenities, including crosswalks, sidewalks, street trees, benches, trash cans, bike racks, and transit shelters.	T&ES is working with P&Z to develop streetscape design guidelines for areas such as Mount Vernon Avenue and Eisenhower Avenue. T&ES is bringing on a consultant to assist with the implementation of the next phase of improvements for the Arlandria area.	Planning & Zoning Transportation & Environmental Services	Kimberley Fogle Emily Baker	2	

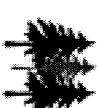
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Clean Fuels for Buses and City Vehicles Policy and Action Plan	Review current use of clean fuels and determine policies and actions to increase use of clean fuels.	The City's pool car fleet of Compressed Natural Gas vehicles was replaced with gas-electric hybrids. Currently, there are 15 Toyota Prius in use. Due to the vehicle's overwhelming popularity in the market, the manufacturer will no longer supply them to governments and other institutions on a fleet basis. The City is re-evaluating availability of comparable hybrids through other manufacturers, and is also considering the purchase of smaller gasoline-powered vehicles, as well as deferring new vehicle purchases until the hybrid market softens and availability increases.	General Services DASH	Pete Geiling Sandy Modell	2	
		In the interim, General Services is working with other City agencies to optimize fuel conservation. Options include downsizing vehicle engines, extending useful vehicle life, and reassessing the need for and size of take-home vehicles.				

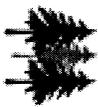
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
<p>“Green” Building Policy for City Buildings and Facilities</p>	<p>Develop and implement “green” building policy actions for new and existing buildings.</p>	<p>Vegetated “Green” roofs were installed at the Duncan Branch Library expansion and at the new Health Department/Mental Health “Clubhouse” building at 4480 King Street. Additionally, the planned renovation and replacement of the Charles Houston Recreation Center will be registered with the U.S. Green Buildings Council’s <i>LEED</i> program for certification, to include a Green roof, natural lighting, energy-efficient electrical and HVAC equipment, and the use of low Volatile Organic Compound (VOC) products in floor coverings, paint, and systems furniture.</p> <p>Department staff are engaged in continuing education programs for Green building and facilities construction, and are active participants in a regional Green Policies government team.</p>	<p>General Services</p>	<p>Edward Mandley</p>	<p>2</p>	

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Environmental Benchmarks and Measures Schedule	Exploration of establishment of Environmental Benchmarks and Measures.	This will be part of the benchmarks and measures work to be done by City consultants in 2006-2007.	Recreation, Parks, & Cultural Activities	John Noelle Roger Blakeley	2	
“Green” Building Guideline Development	Exploration of ways to enhance “green” building technology in development projects.	Working group delivered report and presentation on “Green and Sustainable Building Checklist” to Council on October 11, 2005. This checklist will be used for development projects that require a site plan or special use permit. In addition, planning staff is currently developing a brochure for developers and the community which provides information on the benefits of providing “green” technology in their projects.	General Services Planning & Zoning	Edward Mandley Eileen Fogarty	2	

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Urban Forestry Plan	Plan, to be prepared by the Urban Forestry Steering Committee, was initiated to quantify the current state of Alexandria's urban forest and identify strategies to improve its health, quality, density, and diversity.	The urban forestry consultant has begun its work, having met with the Urban Forestry Steering Committee (UFSC) in October, and meeting again with the City Arborist in December. A Community Input Meeting is scheduled January 18, 2006. A Progress and Action Report for the UFSC will be provided to Council in January. In October, the UFSC sponsored a tree sale and sold approximately 350 trees. The Committee is planning to hold a Tree Owners workshop in March.	Recreation, Parks, & Cultural Activities	John Noelle Roger Blakeley	2	

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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Solid Waste Management Plan	Plan increases the City's recycling goal to 35 percent and creates a new recycling program for commercial and multi-family properties.	Staff is currently working on a DRAFT ordinance for City Council to mandate recycling for commercial and multi-family properties. The DRAFT ordinance has been reviewed by a group of stakeholders that form the Recycling Advisory Committee, the City's Environmental Policy Commission, and the City Manager's staff.	Transportation & Environmental Services	Doug McCobb	2	
		T&ES is in the process of engaging additional stakeholders representing homeowner's associations and anticipates the public review process to be complete by the end of February. The City Council is expected to consider the ordinance in February or March.				

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Four Mile Run Master Restoration Plan	Master Plan for the restoration of 2.3 out of nine miles of the degraded Four Mile Run stream. The lower portion of Four Mile Run, from I-395 at the upstream end to the mouth at National Airport, is contained in a hardened flood control channel that marks the general boundary between Arlington and Alexandria.	Project is nearing the Master Plan approval stage, which is scheduled for release in January 2006. Commission, Council, and Board reviews will occur in late Winter. The anticipated approval process by Arlington County and the City of Alexandria is scheduled to begin in early Spring 2006. A stream restoration demonstration project is in the design phase. Federal and local resources are being used on this project.	Recreation, Parks, & Cultural Activities	Aimee Vosper	2	
Oronoco Outfall Resolution	Project created to address contamination at the Potomac River Oronoco Street Outfall caused by coal tar contaminants from the former City-owned Alexandria Gas Works (then Washington Gas) that operated in the 19 th and 20 th centuries.	Final Site Characterization/Risk Assessment and Remedial Alternative Screening Report was submitted to VDEQ in 2004. The City has been accepted into the Virginia Voluntary Remediation Program with the Virginia Department of Environmental Quality (VDEQ). (Continued on next page)	Transportation & Environmental Services	William Skrabak	2	

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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
<p>Oronoco Outfall Resolution (Continued)</p>	<p>Project created to address contamination at the Potomac River Oronoco Street Outfall caused by coal tar contaminants from the former City-owned Alexandria Gas Works (then Washington Gas) that operated in the 19th and 20th centuries.</p>	<p>Implementation of the Corrective Action Plan began in FY 2004 with the installation of the free product recovery system. The design for relining the Oronoco Storm sewer is complete and the City is in the process of putting this project out to bid. The project will reduce migration of contaminants to the river. The installation of the hydraulic control and treatment system is scheduled to be completed in FY 2007. Staff will be requesting to allocate additional funds in January 2006 for this portion of the project. In addition, the City has retained an environmental consultant to develop and implement a remediation program to clean up the site. Once the system is functioning effectively, the City intends to dredge and remove the most contaminated sediment near the outfall which is anticipated to be completed during FY 2007 and FY 2008.</p>	<p>Transportation & Environmental Services</p>	<p>William Skrabak</p>	<p>2</p>	

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City Gateways and Entrances	Initiative created to upgrade landscaping at 15 major entrances to the City. Landscaping improvements are designed to create a sense of identity, continuity and community when entering Alexandria.	Twelve of the fifteen gateway improvements have been fully implemented. The South Washington Street Gateway is in final design with completion anticipated by Winter 2007. Future plans call for irrigation of all portal sites and designs are underway to ensure all portal sites have this feature.	Recreation, Parks, & Cultural Activities	Aimee Vosper	2	

GOAL 3: AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Transportation Master Plan	Development of an updated transportation element for the City Master Plan for consideration by the Planning Commission and adoption by City Council.	Plan update activity began in October 2004. Council-appointed task force has been meeting regularly and will continue to meet through completion of the plan update. The task force has developed a draft vision statement, completed a review of transportation issues and problems, and made significant progress on transit-related elements of the plan. As a result, the task force is moving into non-vehicular modes (pedestrian and bicycle). Future consideration of highway transportation will complete the major plan elements.	Planning & Zoning Transportation & Environmental Services	Rich Josephson Eileen Fogarty Rich Baier Tom Culppepper	3	

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Pedestrian Improvement Projects and Future Projects	Initiatives and projects to improve pedestrian accommodations, enhance pedestrian friendliness and encourage increased pedestrian travel throughout the city.	Grant funding is being used to prepare a city-wide inventory and needs assessment of pedestrian facilities that will serve as the basis for developing an ongoing improvements program. Concurrently, plans are being developed for improved pedestrian access to transit facilities, particularly for persons with disabilities or special needs. Staff is implementing school crossing area improvements and addressing specific pedestrian crossing issues through combined engineering, education, and enforcement efforts. Through the traffic control section, pedestrian crossing times at signal-controlled intersections in several areas of the city have been reviewed and increased as needed to ensure adequate safe crossing opportunities at these locations. Staff recently finalized a state funded grant to investigate City wide issues concerning pedestrians, bicycles, and pedestrians with disabilities. An RFP for this work is scheduled to be advertised in early 2006.	Transportation & Environmental Services	Tom Culpepper Rich Baier	3	

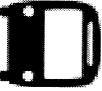
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Traffic Signalization Enhancements	To increase safety and reduce recurring congestion, Traffic Signalization Enhancements provide for the upgrade of traffic control facilities and the traffic signal computer system. Additionally, these enhancements provide for the optimization of traffic signal operation.	New signal installations will be completed at the intersections of Jamieson & Dulany Streets and Henry & First Street early in 2006. In addition, nearly a dozen enhancements throughout the City on Duke Street, Seminary Road, King Street in the West, and other corridor are completed or currently underway. Enhancements include refurbishing outdated equipment, improving pedestrian accessibility, and providing better overall operations. Numerous developer contributions are also being utilized to enhance traffic signals adjacent to new developments. Planned studies focused on improving traffic signal timings on the West End are in the administration process, with plans to begin this spring.	Transportation & Environmental Services	Tom Culppeper Rich Baier	3	

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Neighborhood Traffic Calming Program: Evaluation and Actions	The Neighborhood Traffic Calming Program (NTCP) incorporates education, enforcement, and engineered street design into protecting the quality of life in City neighborhoods. The NTCP provides residents with the opportunity to raise neighborhood traffic concerns and to participate in the selection of strategies that promote safe, lawful, and pleasant conditions for residents, pedestrians, bicyclists, and motorists in City neighborhoods. The NTCP primarily implements self-enforcing measures to alter driver behavior.	This past year, T&ES staff completed the following 10 Traffic Calming Program projects: West Braddock Road, Russell Road, GW Middle School, Union Street, East Taylor Run Parkway, Cambridge Road, Glebe Road, Cameron Street, Reed Avenue, and Saint Stephens Road.	Transportation & Environmental Services	Bob Garbacz Rich Baier	3	

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Woodrow Wilson Bridge Project and City Actions	Replacement of the original bridge with new bridges carrying 12 lanes (10 traffic lanes and 2 transit or carpool lanes) and providing increased clearance over the waterway. The Project extends 7.5 miles from the Eisenhower Connector Interchange to east of Maryland Route 210 and includes major reconstruction of the U.S. Route 1 and Telegraph Road interchanges in Alexandria. Elements of the project that are particularly relevant to Alexandria include: Reconstruction of South Washington Street with an urban deck over the Beltway and a gateway feature at the city limit; mitigation of impacts on Jones Point Park; acquisition and memorialization of Freedmen's Cemetery; and construction of an outdoor athletic facility southwest of (Continued on next page)	The first two pairs of Bascule leaves* were jacked into place over the navigation channel in two 450 ton lifts in August and September 2005. Traffic has been shifted to pass under the southern half of the Urban Deck to permit demolition of the Washington Street overpass. Concrete deck on the Virginia approach over Jones Point is scheduled for completion in December 2005. In mid-2006, traffic will be transferred from the old bridge to the new Outer Loop spans. Demolition of the old bridge will proceed concurrently with intensified construction of the Inner Loop structure. Finally, in mid-2008, Inner Loop traffic will be shifted and the Beltway capacity will be doubled. Reconstruction of the Route 1 Interchange is over 50 percent complete and has reached the point where future traffic pattern changes are expected to progressively reduce congestion on the Beltway and in Alexandria. (Continued on next page)	Transportation & Environmental Services	Reed Winslow	3	

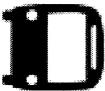
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Woodrow Wilson Bridge Project and City Actions (Continued)	the intersection of Duke Street and Telegraph Road.	Construction of the South Washington Street Gateway is scheduled for the 2006 construction season. The Environmental Assessment for Jones Point Park will be completed in early 2006, followed by design engineering for restoration to start in 2008. Demolition and utility work is underway to prepare for reconstruction of the Telegraph Road Interchange, which will occur in the 2007 to 2011 period, after completion of the Route 1 Interchange.	Recreation, Parks, & Cultural Activities Office of Historic Alexandria	Kirk Kincaannon Jim Mackay	3	

*Bascule comes from the Bascule prison in Paris where gangways that pivoted could be lowered to open the entrance and provide a bridge across the moats at the prison entrances. In a double Bascule configuration like the Woodrow Wilson Bridge (both old and new) two leaves lock together at the center of the span over the navigation channel. Each leaf is precisely balanced so that relatively small motors are able to rotate the leaves into the open position to allow river traffic to proceed.

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DASH Maintenance Facility Project: Fund project, complete design, and begin construction	Construction of a new maintenance and administrative building, covered bus storage, and parking structure.	A contract for approximately \$1 million was awarded in October, 2005 to Wendel Duchescherer to provide design-build consulting services. The scope of the consultant's work includes design, equipment specification, general process and contract solicitation support, as well as liaison to the Virginia Department of Transportation, which is the primary source of project funding. Currently, this project is in its programming and concept/design phase.	General Services	Pete Geiling	3	
		An interagency project management steering committee comprised of General Services, <i>DASH</i> , Finance/Purchasing, Transportation & Environmental Services, the City Manager's Office, and the Office of Management & Budget has been formed and will provide project leadership in schematic design, environmental review & impact, and the general design-build process.				

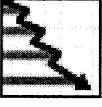
GOAL 3: AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"						
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<p>Bus Shelters Project: Address shelter maintenance and replacement, including the City's role and funding</p>	<p>Project intended to fund the replacement of worn-out bus shelters and to erect bus shelters at locations warranting their installation, due to high transit ridership and demographics of adjoining communities.</p>	<p>The City has installed eight shelters over the past year. Definite plans have been developed to erect five more shelters in the foreseeable future. The City has acquired federal funds to erect 25 new bus shelters to replace worn WMATA shelters. Construction of new shelters should begin next year after an agreement has been completed with the State and an RFP has been developed, circulated, and awarded. The City will continue to employ a private contractor to clean the shelters.</p>	<p>Transportation & Environmental Services</p>	<p>Jim Maslanka Tom Culppeper</p>	<p>3</p>	
<p>Eisenhower Avenue Bike Trail Project: Complete design and begin construction</p>	<p>Renovation of the trail along a two mile section of Eisenhower Avenue, near the Vola Lawson Animal Shelter. This project also provides for the construction of an underpass to traverse from the Holmes Run Trail under Eisenhower Avenue, connecting a portion of the two mile trail.</p>	<p>Construction documents are 85 percent complete, with an additional review from VDOT currently underway. The City/VDOT public hearing will be held in Spring 2006.</p>	<p>Recreation, Parks, & Cultural Activities</p>	<p>Aimee Vosper</p>	<p>3</p>	

GOAL 3: AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
King Street Metro Station Platform Expansion: Monitor construction of the station platform	Monitoring construction of the platform extension on the King Street Metro Station, a project managed by WMATA. This project is intended to improve safety and pedestrian access to this Metro Station.	This project is currently under construction. The platform extension is expected to be completed this winter.	Transportation & Environmental Services	Emily Baker	3	
Duke Street/P.T.O. Concourse Project (Completed)	A pedestrian tunnel to enable P.T.O. workers to walk directly to the King Street Metro Station.	Duke Street Concourse completed with dedication held July 2004.	Transportation & Environmental Services	Emily Baker	3	
Union Station Pedestrian Improvements Project (Completed)	Project to improve pedestrian access and safety.	External improvements at the station building, new bus shelters and sidewalks, landscaping and signage have been completed.	Transportation & Environmental Services	Emily Baker	3	

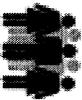
GOAL 3: AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
King/Beauregard Intersection Project	Project will implement an at grade improvement to address safety concerns, traffic flow, and pedestrian/bicyclist accommodations. This will be accomplished by addressing pedestrian crossing and features and bike lanes, by adding dual left turn lanes along King Street and Beauregard Street. In addition, this project will address various areas of conflict through the implementation of access management in this area of the King Street corridor.	Preliminary design work is underway. Public input and environmental review will begin in Spring 2006. The design should be completed and construction is anticipated to begin in 2007.	Transportation & Environmental Services	Rich Baier	3	

GOAL 3: AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Eisenhower Avenue Project	Project involves widening Eisenhower Avenue between Stovall Street and Holland Lane. This improvement will provide added through lanes, turn lanes, and a wider landscaped median in accordance with the Eisenhower East Plan.	T&ES is working with VDOT to include sufficient funds for the design of this project in the VDOT six-year budget. T&ES will be coordinating the design phase of this project to coincide with available funding.	Transportation & Environmental Services	Emily Baker	3	

GOAL 4: A STRONG LOCAL ECONOMY THAT IS GROWING IN VARIED SMALL BUSINESSES AND JOB OPPORTUNITIES						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
City Regulation of Small Business	Identification of regulatory policies and processes affecting small businesses and opportunities for improvement.	Special Use Permit (SUP) categories have been identified for possible deletion within specific zoning categories (allowing the use by-right). Planning and Zoning is reviewing the categories.	City Manager's Office	Tom Fairchild	4	
City's Economic Development Policy	Review of existing economic development programs and policies, as well as to plan for a post-BRAC City economy.	An "Economic Sustainability Summit" is being planned for Saturday, January 28, 2006 . A Mayor's BRAC committee and internal inter-departmental staff committees have been formed. The Mayor and City staff participated in preparation of a regional BRAC report to Governor Warner.	City Manager's Office	Mark Jinks	4	

GOAL 4: A STRONG LOCAL ECONOMY THAT IS GROWING IN VARIED SMALL BUSINESSES AND JOB OPPORTUNITIES						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Industrial Area Study	Study examines the three major Industrial-zoned areas in the City in order to resolve whether these areas should be maintained as industrial areas and/or whether the City should update its definition of an Industrial zone. Study report focuses on economic and practical benefits from these industrial lands to the City.	Staff is currently examining overall City employment in industrial sectors and determining whether the current supply of industrial land matches the demand generated by a City of Alexandria's size. In addition, staff is analyzing existing land use and property values in the City's three major industrial nodes as well as in surrounding commercial areas to form a detailed statistical background on current industrial properties. This work should be completed in the next few months.	Planning & Zoning	Kimberley Fogle	4	
Tourism Development Strategy	Determine target tourism populations/regions and develop effective marketing programs.	The Alexandria Convention and Visitors Association (ACVA) has developed and implemented a three-year strategic plan. This plan, along with the FY 2006 business plan, was presented to Council at the November 7, 2005 work session. The plans are based on research and current travel trends.	Alexandria Convention & Visitors Association	JoAnne Mitchell	4	

GOAL 4: A STRONG LOCAL ECONOMY THAT IS GROWING IN VARIED SMALL BUSINESSES AND JOB OPPORTUNITIES						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Visitors Center and Study of Tour Bus Policies	In follow up to the consultant study, look at how to make the Ramsay Visitors Center more effective, as well as determine how to better manage and facilitate tour buses in the City.	ACVA's Motorcoach Task Force completed its work and presented a final report to the City Manager, and it is being reviewed by staff. During 2006, an architectural firm will be engaged by the City to work with ACVA to improve Ramsay House and look at Visitor Center options.	City Manager's Office Alexandria Convention & Visitors Association	Mark Jinks JoAnne Mitchell	4	
Streamlining Permit Process for Small Businesses	Determine how the City can improve its processes for handling small business licenses, permits, and regulations.	As of July 1, 2005, the City became the first jurisdiction in Virginia to simplify and reduce the tax burden for start-up businesses with estimated gross receipts of less than \$2 million per year. City ordinance approving BPOL tax reform adopted on June 21, 2005.	Finance Department	Dan Neckel	4	

GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Affordable Housing Policy and Strategy	Actions to develop, preserve, or otherwise secure affordable rental and sales housing units for eligible persons living or working in Alexandria.	The report of the Developer Housing Contribution Policy Work Group was accepted by Council in June 2004. A zoning text amendment to implement the bonus density provisions of the report was considered by the Planning Commission this Fall. The report was tabled until additional information can be provided to the Planning Commission. The City provided \$1.5 million toward the purchase of 41-units in Arlandria by Wesley Housing Development Corporation for affordable housing preservation purposes. The bond authorization ordinance approved by Council on October 15, 2005 contains \$22.1 million in bond authorization for affordable housing projects. Some of these monies may be used for the purchase of Gunston Hall by AHDC in the event of a change in the owners' rejection of AHDC's offer to purchase the property. (Continued on next page).	Office of Housing	Mildrilyn Davis	5	

GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Affordable Housing Policy and Strategy (Continued)	Actions to develop, preserve, or otherwise secure affordable rental and sales housing units for eligible persons living or working in Alexandria.	Housing and other City staff had meetings with and provided letters of support to five potential bidders on the Winkler residential portfolio. These bidders planned an affordable housing component. Housing staff and the AHDC have begun discussions with Potomac Yard representatives to discuss the provision of on-site affordable housing. The City's moderate-income home ownership program became "oversubscribed" and Council approved an additional allocation of \$78,000 in dedicated housing monies in order that the higher level of demand could be met.	Office of Housing	Mildrilyn Davis	5	

GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Most Significant Needs of Elderly Study	Study conducted by the Commission on Aging to determine the most significant needs of senior citizens in Alexandria.	The Commission on Aging Needs Assessment was presented to Council for review and approval on April 13, 2004. The report contained a description of the most pressing needs and a list of priorities for action. The findings confirmed that there is a general lack of knowledge in the senior community about the services that are available. A multi-faceted, multi-year outreach campaign is underway by the Office of Aging and Adult Services, beginning with public education about the new Medicare Prescription drug program, to reach out to seniors. In addition, representatives of senior employment programs made presentations to the Commission. Work continues on the Program for All-Inclusive Care of the Elderly (PACE) program, with continuing attempts to identify a health care provider partner.	Department of Human Services	Jack Powers Mary Ann Griffin	5	

GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
<p>City Assisted Living Facility Study and Future Direction</p>	<p>Study coordinated by the Affordable Assisted Living Work Group to 1) evaluate potential options for assisted living; construction of a new facility, acquisition and rehabilitation of an existing structure, shared use of a regional facility, or possibly a combination thereof; 2) locate land for an assisted living facility; 3) identify sources of capital funding for the facility; and 4) identify the nature and scope of services to be delivered.</p>	<p>The Work Group hired a consultant who did a preliminary feasibility study which determined that there are sufficient seniors who do or will need assisted living in the area to justify a facility. The Group identified several sites within the City, but each were eliminated for reasons of zoning, poor location for seniors or cost of acquisition. The Group is working with Planning and Zoning to identify sites which are in the development pipeline in the next several years that might be a part of a negotiation with the City for an assisted living facility operated by a mission-driven, nonprofit organization. The Planning and Zoning Department prepared a list of sites in Alexandria capable of holding either a 50 bed or a 100 bed facility. The work group will explore each site for potential use for assisted living.</p>	<p>Department of Human Services</p>	<p>Debra Collins</p>	<p>5</p>	

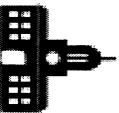
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Safe Haven Program for the Homeless	Apartment program that will be operated by the Community Services Board to provide permanent housing and supportive services to up to 12 men and women who are homeless, have mental illness and/or other disabling conditions, and are on the streets and unwilling or unable to participate in housing services for homeless individuals. The Safe Haven serves as an entry way to the homeless and mental health service systems by offering support through a "Housing First" model that can help these homeless individuals establish trust and eventually engage in needed treatment and services.	HUD grant submitted and awarded. Council approved CSB's acceptance of HUD grant monies at March 8, 2005 Council meeting. Project timeline updated, reflecting expected completion in Winter 2007. Architect contracted in March 2005. Preliminary building design drawings presented at community meeting on May 26, 2005. Board of Architectural Review (BAR) hearing on Sept 21, 2005 resulted in deferral for re-study, in response to neighbor concerns about proposed balcony. Community meeting held October 3, 2005 where alternative architectural solution was presented. Approval denied by BAR at October 5, 2005 re-hearing. Safe Haven Program Director hired September 2005. BAR hearing was held on December 7, 2005 and Safe Haven plans were unanimously approved with modification. Neighbors have appealed the decision to City Council and the hearing is set for January 21, 2006. Community Service Board is responding to all citizen letters forwarded from Council or the City Manager.	MH/MR/SA	Carol Layer	5	

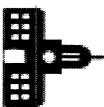
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Implementation of last phase of Cultural Competence Component	The last phase of the cultural competence component addresses cultural competency training. It tailors training objectives and assures that training is applicable to the daily needs and functions of the trainees in addition to those needs of the populations they serve.	Coordinated the translation of over 50 documents into Spanish and coordinated the review of over 20 Spanish translated documents. Established a speakers' bureau which includes ethnic leaders from the Eritrean, Sudanese, Somali, and Ethiopian communities-- who address cultural issues that impact the accessibility and delivery of City services. Several departments, including MH/MR/SA and the Police Department, currently provide cultural competency training. Currently working on addressing the need for the personnel department to ensure city-wide training that includes cultural competency objectives.	Department of Human Services	Jack Powers	5	
		DHS will provide monthly brown bag lunches featuring cultural competence presentations for all city staff beginning January 2006.				

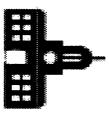
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Monitor and update Language Assistance Plans (LAP)	Evaluate the Language Assistance Plans (LAP) for each City department.	Evaluated the Language Assistance Plans for each City Department. The evaluation process included: determining the effectiveness of the Interpretation Offer/Waiver Form, which required the MSI Coordinator to update and reformat document; assessing the current language needs of clients; assessing whether existing language assistance services were meeting the needs of clients with Limited English Proficiency and modifying some procedures; assessing whether staff members understood their department's Language Assistance Plan; assisting with policies and procedures, how to carry them out, and whether language assistance resources and arrangements for those resources are current and accessible. Renegotiated contract with language hire services reduced cost by 30 cents per minute.	Department of Human Services	Jack Powers	5	

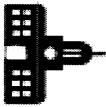
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
City Employees Housing Assistance Policy and Program	The Employee Homeownership Incentive Program (EHIP) provides unsecured loans of up to \$5,000 to eligible employees to purchase homes in Alexandria that are priced no higher than the average assessed value for residential property. The program assists employees of the City, selects quasi-City entities, and the Alexandria City Public Schools.	The program is now in its second year of operation. Twenty-five loans have been approved for City and school employees, and 30 have gone to settlement. In addition to the EHIP program, Office of Housing staff have negotiated special purchase programs for City and school employees at four multi-family properties which are converting to condominium ownership. These properties are Parkside at Alexandria (23 employee purchasers), The Bearings (5 employee purchasers), EOS twenty-one, and Park Center Condominiums. No employees have written purchase contracts to date at EOS Twenty-One or Park Center.	Office of Housing	Mildilyn Davis	5	

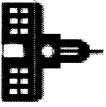
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
<p>Arlandria Neighborhood Health Center (ANSHI)/Primary Healthcare Grant for Low Income Residents</p>	<p>With the use of federal grant funds, ANHSI, a non-profit community based organization, provides primary health care for low-income residents of Alexandria and surrounding communities.</p>	<p>Previously operated as part of the Alexandria Health Department, ANHSI became a separate organization on February 1, 2004 when it became a Community Health Center (CHC). ANHSI provides primary health care to several thousand low-income and uninsured residents of Alexandria and surrounding communities. Space has been a major issue, but has been resolved with the opening of a new facility on Glebe Road in early November.</p>	<p>Health Department</p>	<p>Charles Konigsberg</p>	<p>5</p>	
<p>Community Health Assessment Implementation</p>	<p>The Alexandria Health Department, in partnership with the Alexandria Public Health Advisory Commission, completed and published a “state of Alexandria’s health” report. Ten major health challenges, including obesity, chronic illness and mental health were outlined.</p>	<p>Report entitled “A Healthy Outlook: The Alexandria Community Health Assessment 2004” was presented to Council in January 2005. Council approved funding for a position of Health Planner to staff the development of the Partnership for a Healthier Alexandria and to follow up with actions. Creation of the Health Planner position has been completed with anticipated hiring in early 2006.</p>	<p>Health Department</p>	<p>Charles Konigsberg</p>	<p>5</p>	

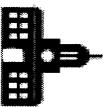
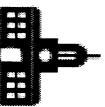
GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Efficiency and Best Practices Study	Study to evaluate the efficiency and effectiveness of certain functions within City departments by examining their operational policies and procedures, organizational structure, span of control, lines of authority, staffing, workloads, budget, outputs, and department service levels. This study will also involve reviewing and improving the departments' workload and performance measures, and benchmarking the results to comparative jurisdictions and industry standards.	The efficiency and best practices study of City services is underway for the Fire Department and the Department of Transportation and Environmental Services (T&ES). Data collection and benchmarking steps of the study have been completed for both departments. Both of the consultants are on-track to deliver their findings and recommendations by early 2006. Additional departments will be selected and studied beginning in February 2006.	City Manager's Office	Derek Argust	6	

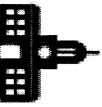
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
New Revenue Sources Study	Studies opportunities to diversify revenue sources to provide real estate tax relief and protect against downturns in the real estate market.	In the FY 2006 budget, at the recommendation of the City Manager, Council agreed to several tax increases in an effort to diversify City revenue sources and provide additional real estate tax relief. These included a tax on cell phones, admissions to certain events, an increase in the cigarette tax, and an increase in the sanitary sewer usage fee to full cost recovery for this service. As part of preparations for the FY 2007 budget, City staff are compiling an inventory of existing fees and charges for services and reviewing whether any changes should be made in those fees to keep them up to date and reflect the cost of services and whether any new fees should be considered.	Office of Management and Budget	Bruce Johnson	6	

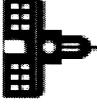
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
New Police Department Building Siting and Design	The proposed site for the new Police Department facility is City-owned property on Wheeler Avenue and Duke Street. It is set to be constructed in 2008 and completed by 2010.	Council's citizen commission recommended the Duke Wheeler site as the preferred site in June. A traffic study was completed and community meetings were held. Council held a public hearing on the proposed site on October 15, 2005, and a Council vote on site selection was docketed for October 25, 2005. Staff is developing Request for Proposals (RFP) for architectural/design services.	City Manager's Office General Services	Michele Evans Ed Mandley	6, 8	 

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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Public Safety Center: First Floor Slab Replacement	Replacement of the first floor concrete slab and renovation of the first floor work areas that have experienced damage due to slab settlement.	The final relocation of 1 st floor offices will be the Police Department's Property & Evidence Section which will move to the former gymnasium space in the renovated 2 nd floor in January, 2006. Concurrent with this work, MCA Construction has been retained as the general contractor to oversee the relocation of the telecommunications/data infrastructure from the first floor, with completion expected in March.	General Services	Pete Geiling	6, 8	 
		Final draft construction documents for the slab replacement have been received and are currently under review, with approval expected in February. Following approval, staff will obtain the required permits and the project will be advertised for competitive bid solicitation. The timetable for project completion is 18-24 months following contract award and Notice to Proceed. Construction is expected to begin in late spring.				

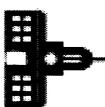
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Emergency Management Preparedness	Emergency Management and Preparedness includes educating residents and businesses on how to prepare for emergencies, preparing City departments for emergencies, ensuring that the City has plans and procedures that are both appropriate and are practiced.	The "Be Ready Alexandria!" campaign continues to deliver information to all City businesses and households. Over two hundred residents have been trained by the Community Emergency Response Team. A Medical Reserve Corps has been established by the Health Department. The City has received Homeland Security Grants to support the purchase of equipment, training, exercises, and to support the expansion of volunteer programs supporting first responders. The City is currently revising its emergency plans to prepare for impacts such as those in Hurricane Katrina.	Fire Department	Mark Penn	6, 8	 

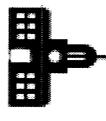
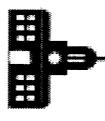
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Debt Policy and Bond Rating Reaffirmation	Maintain City's AAA/Aaa bond ratings with both Standard & Poors and Moodys Investors Service.	Triple A bond rating was reaffirmed by bond rating agencies in Fall 2004 with issuance of new bonds and refinancing of existing debt. Debt policy guidelines are being reexamined through benchmarking against other Triple A rated jurisdictions. Staff expect to present conclusions and recommendations to City Council early in 2006.	Office of Management and Budget City Manager's Office Finance Department	Bruce Johnson Mark Jinks Daniel Neckel	6	
All City-Sports Complex	Design and construction of City-wide lighted sports complex proposed to be located in Hensley Park. Facility would include large full size, multi-purpose athletic field, regulation 90 ft. baseball field, regulation 60 ft. softball field, public restrooms and team rooms, and bleacher seating to accommodate spectators and parking on site.	Council approved project design so that staff can proceed with the design and SUP process. Based on City Council direction, 75 percent of the \$5 million in planned financial commitments from fund raising by the Capital Development Foundation must be received prior to construction bids being sought. Design RFP is out for bid.	Recreation, Parks, & Cultural Activities General Services	Roger Blakeley Jeremy McPike	6	

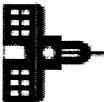
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Space Management Study	City-wide program that provides for the assessment of City-owned and leased buildings; the documentation and analysis of space needs versus space inventory; and relocation and other recommendations to optimize City-owned space.	The City Hall Space Plan has been reviewed and approved by the City Manager, and was presented to affected Department Heads on December 15. Following the relocation of the Office of Housing to Tavern Square in June, 2005, the next step is to construct City Hall conference rooms in the former Housing space. Another element of the Space Plan is the relocation of ITS from the 3 rd floor of City Hall to space at Tavern Square. Renovation of the Tavern Square space is approximately 90% complete and is scheduled for occupancy in February.	General Services	Pete Geiling	6	
		The planned relocation of the T&ES/RP&CA Maintenance Facility from South Quaker Lane to the Roth Street/Business Center Drive Building (Continued on next page)				

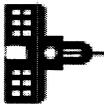
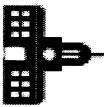
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Space Management Study (Continued)	City-wide program that provides for the assessment of City-owned and leased buildings; the documentation and analysis of space needs versus space inventory; and relocation and other recommendations to optimize City-owned space.	is under review by the user agencies. Subsequent to the draft program and conceptual space plan, the City will initiate design services relative to the relocation. The proposed co-location of Human Services and MH/MR/SA will be analyzed, and a scope of work for the study is presently in development and review, with completion expected in January. Following completion of the work specifications, contractual architect/engineering staff will develop project estimates and design documents, if a co-location is recommended. The design and estimate documents are expected to be completed by May, 2006.	General Services	Pete Geiling	6	

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
<p>One Stop Shop Permit Processing and Streamlining</p>	<p>Process that allows individuals associated with small to mid-size tenant build out permits to schedule an appointment for a multi agency review to occur. The designer is present at the review session and adjusts the plans at the review session in response to comments made. Nearly all sessions result in the permit being issued at the end of the session. These appointments are currently available only on Wednesday mornings. This project will analyze how this program can be expanded and/or other services provided that will improve the time frame for building permit reviews for this type/size of project.</p>	<p>Effectiveness of this program has been discussed with a group of developers, property managers, contractors, and designers. This focus group identified areas for improvement and several changes to the system have been implemented. These include expanding the size of projects that can participate in one stop shop, establishing a walk thru program for small tenant fire alarm shop drawings, allowing for restaurant hood fire protection system permits to be walked thru, and expansion of the size of commercial projects that are allowed to be processed as a walk thru. Each of these improvements are temporary measures with the intent to evaluate effectiveness and cost of service delivery before determining if the improvements should be made permanent. The merits of a unified permitting center will be studied in the upcoming year.</p>	<p>Code Enforcement</p>	<p>Art Dahlberg</p>	<p>6</p>	

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Two-Year Budget Study and Action	Study possibility of developing a two-year budget.	The FY 2006-2011 approved Capital Improvement Program (CIP) included much more detailed submissions and review of FY 2007 budget CIP needs (the second year of the six year CIP). As a result, the requests for changes in funding for FY 2007 in the FY 2007-2012 CIP to be submitted to City Council will be minimized. The FY 2006 budget process included two departments that participated in a pilot study of a two year operating budget submission (Fire and General Services). These proposed supplemental budget requests for FY 2007 were reviewed by the City Manager and submitted to Council for information. These requests are automatically now under consideration by the City Manager for inclusion in the FY 2007 budget for Council's approval. Additional departments have been solicited for participation in this pilot program for the next budget cycle.	Office of Management & Budget	Bruce Johnson	6	

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Citizens' Academy: Expansion	Academy provides city residents with an opportunity to better understand how to access and become more involved in City government.	The Academy is offered twice a year in two-hour sessions for eight weeks. Fifteen graduates successfully completed the program and were honored by City Council on June 28, 2005. The Fall class began September 27, 2005. The Spring class will begin April 20, 2006.	Citizen Assistance	Rose Boyd	6	
Study of MH/MR/SA Services for children and families under Comprehensive Services Act (CSA)	Study of Mental Health services for youth and families clients under the Comprehensive Services Act.	A consultant was selected who reviewed all MH/MRSA services for children and families in Spring 2005. As a result of the consultant's recommendations, all MH/MRSA services for children and families were consolidated into one division. An action plan was developed to redesign services to enhance responsiveness and cost-effectiveness. Staff will be working closely with partners on the redesign of services over the next year.	MH/MR/SA	Deborah Warren	6	

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
City Website Upgrade	Continuous improvements to City website to provide cutting-edge e-government services.	Major improvements include the implementation of a streaming video system to link meeting dockets to corresponding video files, the expanded use of e-Checks for online tax, ticket, fee, and event payments, and the installation of a modern web content management system. Upcoming improvements include a new online job application system and an upgraded eNews e-mail notification system.	Information Technology Services	Craig Fifer	6	

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Charles Houston Recreation Center Renovation	Planned renovation and upgrade of Charles Houston Recreation Center to meet current standards and existing/future community needs.	Public hearing was held on November 17, 2005 by the Parks and Recreation Commission in order to receive comments and input from the public on two design concepts that address program requirements for the facility. City staff on the design team and the architectural firm continue to work on refining design ideas based on input received from the public. Work continues on design development.	Recreation, Parks, & Cultural Activities General Services	Kirk Kincannon Pete Geiling	6	
Patrick Henry Recreation Center Renovation	Planned renovation and upgrade of Patrick Henry Recreation Center to meet current standards and existing/future community needs.	The design phase for this project is projected to begin in FY 2007.	Recreation, Parks, & Cultural Activities	Julie Rasmussen Kirk Kincannon	6	

GOAL 7:	A CITY THAT ENSURES THE SAFETY, SECURITY, EMERGENCY PREPAREDNESS AND WELL BEING OF THE COMMUNITY This goal has yet to be adopted by City Council.
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GOAL 8: PUBLIC SCHOOLS THAT ARE AMONG THE BEST IN NORTHERN VIRGINIA (IN PARTNERSHIP WITH ALEXANDRIA SCHOOLS)						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Before/After School Program Expansion	To look at the creation of a best practice, uniform City-wide model for before and after school programs for grades K-5.	The Before/After School Program workgroup submitted recommendations to the City Manager in May 2005. These recommendations were forwarded to Council with additional task steps for staff to complete by January 2006. Consensus was reached in the following five areas: (1) Licensing; (2) Exploration of more efficient use of school and other City facility space; (3) Curriculum based on national best practice; (4) Creation of an Out of School Time Office jointly managed by the City and ACPs; and (5) Targeted outreach to foreign born and immigrant populations. Additional work needs to be done on the cost of the program to the City and/or residents and whether a new model should be developed. Staff have begun dialogue with Mount Vernon Community School regarding a possible consolidated model or barter pilot. NLC CLEAR advisors assisting with creating pilots to present further next steps to City Council.	Department of Human Services	Debra Collins	8	ABC

GOAL 8:		PUBLIC SCHOOLS THAT ARE AMONG THE BEST IN NORTHERN VIRGINIA (IN PARTNERSHIP WITH ALEXANDRIA SCHOOLS)				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Early Childhood Intervention Strategy	Plan for increasing access to preschool opportunities within Alexandria, with an initial emphasis on children who are not currently receiving a preschool experience.	The Early Childhood Commission hosted a public meeting, on November 5, 2005, including representatives from the public schools, City government, local businesses, and policy makers. Participants drafted a definition of universal access to preschool, worked on developing a strategy, and considered potential next steps. Participants also agreed that more information should be collected on the children who entered kindergarten in September 2005 without preschool experience. In addition, participants concluded that stakeholder focus groups (such as early childhood professionals and parents) should be organized after the first of the year.	Department of Human Services	Jack Powers Carol Farrell	8	

GOAL 8:		PUBLIC SCHOOLS THAT ARE AMONG THE BEST IN NORTHERN VIRGINIA (IN PARTNERSHIP WITH ALEXANDRIA SCHOOLS)				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Teen Pregnancy Reduction Program	Alexandria Campaign on Adolescent Pregnancy (ACAP) is a coalition of City agencies and community groups who play a critical role in preventing adolescent pregnancy and are dedicated to reducing pregnancies among adolescents in Alexandria.	ACAP continues to reach out to youth and adults with the message that adolescent pregnancy derails the future of Alexandria's youth. Plans include the unveiling of a new website for adolescents and parents using interactive technologies including podcasting, a text messaging hotline, and live chat; a 2 nd annual Teen Summit; continued Peer Parent Education Programs; continued participation in Expect Respect curriculum delivery to all 5 th , 7 th and 9 th grade ACPS students; and adolescent pregnancy prevention workshop in the middle school grades. ACAP members have participated in a series of meetings to reaffirm the community's commitment to the issue; review adolescent pregnancy data; set goals, mission and vision statements; and redevelop the structure of ACAP to form a strategic plan for the next 5 years using the data collected.	Office on Women	Lisa Baker	8	ABC

GOAL 8: PUBLIC SCHOOLS THAT ARE AMONG THE BEST IN NORTHERN VIRGINIA (IN PARTNERSHIP WITH ALEXANDRIA SCHOOLS)						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
T. C. Williams High School Replacement Project	Complete replacement of the existing T. C Williams High School.	Construction continues on this project. Above-grade construction is now well underway. The most significant issues that have arisen include (1) relocation of sanitary sewer connection, (2) unsuitable soil material removal and disposal, and (3) the discovery of an unknown trash pit 30 feet below the surface at the rear of the site. Change orders to deal with these issues have committed approximately one-third of the project's budgeted contingency funds. The steel erection process has proceeded to the stage where the metal roof decking is in place in certain areas of the building. Roofing will begin in the auditorium this month and will continue in gymnasium. Masonry construction is continuing. Permanent (Continued on next page).	City School Administration (ACPS)	Mark Burke	8	ABC

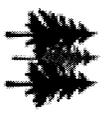
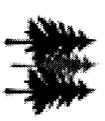
ALEXANDRIA CITY COUNCIL STRATEGIC PLAN STATUS REPORT

UPDATED AS OF JANUARY 5, 2006

GOAL 8: PUBLIC SCHOOLS THAT ARE AMONG THE BEST IN NORTHERN VIRGINIA (IN PARTNERSHIP WITH ALEXANDRIA SCHOOLS)						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
T.C. Williams High School Replacement Project (Continued)	Complete replacement of the existing T.C Williams High School.	natural gas service has now been connected to the building. ACPS is on track to complete the building phase of the work and occupy the building during Summer 2007. ACPS and the contractor remain committed to an on-time, under budget completion of the project.	City School Administration (ACPS)	Mark Burke	8	ABC

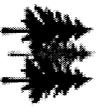
OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

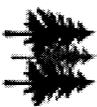
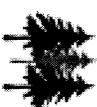
UPDATED AS OF JANUARY 5, 2006

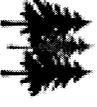
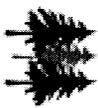
GOAL 2: A CITY THAT RESPECTS, PROTECTS, PRESERVES AND ENHANCES THE NATURAL ENVIRONMENT AND HISTORIC RESOURCES						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
City Waterfront/Other Hurricane Isabel Restoration (Completed)	Renovation of City Marina and other facilities to repair damage caused in 2003 by Hurricane Isabel.	All storm damage related repairs were completed in the Spring of this year, allowing slip holders to return to the City Marina for the first time since September 2003.	General Services	Pete Gelling	2	
Energy Conservation Initiatives	Implementation of energy saving initiatives to meet increasing demands in the most cost effective manner.	Several projects are currently in the design phase that address energy consumption/energy management issues. New Energy Management Systems (EMS) at City Hall, the Courthouse, and the Torpedo Factory will be installed, as well as energy-efficient HVAC and lighting system upgrades at the Torpedo Factory. Additionally, the Department is contracting on a trial basis with a vendor to measure, analyze, and recommend changes to utility consumption in City-wide facilities.	General Services	Pete Gelling	2	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF JANUARY 5, 2006

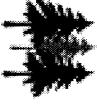
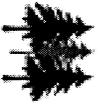
GOAL 2: A CITY THAT RESPECTS, PROTECTS, PRESERVES AND ENHANCES THE NATURAL ENVIRONMENT AND HISTORIC RESOURCES						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Environmental Health Assessment	Identification of environmental conditions in Alexandria that may have an adverse impact on the health of Alexandria residents and development of indicators by which the community can measure progress towards the reduction of these conditions.	Survey of Alexandria citizens has been completed, available scientific data has been reviewed, and issues for action have been prioritized. The final report will be completed this winter.	Health Department	Bob Custard	2	
Freedmens Cemetery	Historic grave yard with approximately 1200-1600 freed African Americans slaves buried during the 1863-1869 time period.	Preliminary archeological testing was conducted in early 2004 to locate grave sites. City staff have worked with current station operator to find alternative station site. Two public hearings were held regarding purchase of land in Spring 2005. Consultant is currently working on appraisals. The City expects to make an offer in early 2006. Demolition will begin at earliest possible date after purchase of land and relocation of tenants. Additional archeological testing will occur in Summer 2006.	Transportation & Environmental Services Office of Historic Alexandria	Reed Winslow Jim Mackay	2	

GOAL 2:		A CITY THAT RESPECTS, PROTECTS, PRESERVES AND ENHANCES THE NATURAL ENVIRONMENT AND HISTORIC RESOURCES				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Jones Point Park	As part of the overall Woodrow Wilson Bridge Project, the impacts to the historical, cultural, park and recreational uses of Jones Point Park are being mitigated by the Federal Government through planned improvements to Jones Point Park, the existing Freedmen's Cemetery location, and the proposed Roth/Witter Street fields.	National Park Service has estimated a new time line for Environmental Assessment process conclusion to be as follows: Draft environmental assessment out to public early February, Public hearing by NPS on E.A. in mid to late February (includes a 45 day public comment period). NPS decision document on Jones Point will be issued between late March and early May.	Recreation, Parks, & Cultural Activities	Kirk Kincannon	2	
Mount Vernon Avenue Improvements Phase V	Provides for undergrounding of utility wires along the length of Mount Vernon Avenue. This project began in the early 1990's as a community development and beautification project.	The fifth and final phase is scheduled to be completed in Fall 2006. This phase includes the undergrounding of utilities and streetscaping between Bellefonte and Nelson Avenues.	Transportation & Environmental Services	Suzanne Salva	2, 4	
						

GOAL 2:		A CITY THAT RESPECTS, PROTECTS, PRESERVES AND ENHANCES THE NATURAL ENVIRONMENT AND HISTORIC RESOURCES					
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL	
Royal Street Relief Sewer	Provides for engineering and construction of relief measures to alleviate flooding at the intersection of Pitt and Gibbon Streets.	Unexpected site conditions, including a utility obstruction and some contaminated soil, have caused construction delays. These conditions have produced a scheduling delay of between three and six months, with a negative budget impact of approximately \$830,000. Construction is expected to be completed in Fall 2006 .	Transportation & Environmental Services	Lucky Stokes	2		
Sewer Infiltration and Inflow - Commonwealth Avenue	Evaluation and remediation of infiltration and inflow in the City's sanitary sewer system in the Commonwealth Avenue sewer shed.	The assessment phase of this project was completed in FY 2005 and relining is now underway. This is expected to be completed during Winter 2007.	Transportation & Environmental Services	Suzanne Salva	2		
Sewer Infiltration and Inflow-Four Mile Run	Evaluation and remediation of infiltration and inflow in the City's sanitary sewer system in the Four Mile Run sewer shed.	After an assessment of sanitary sewers in this area, relining was undertaken. The construction phase of this project is expected to be completed in Fall 2005.	Transportation & Environmental Services	Suzanne Salva	2		

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF JANUARY 5, 2006

GOAL 2: A CITY THAT RESPECTS, PROTECTS, PRESERVES AND ENHANCES THE NATURAL ENVIRONMENT AND HISTORIC RESOURCES						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Sewer Infiltration and Inflow - Taylor Run	Evaluation and remediation of infiltration and inflow in the City's sanitary sewer system in the Taylor Run sewer shed.	Proposals for assessment phase are currently underway. It is expected that the field investigation will be underway in Winter 2005/ 2006 .	Transportation & Environmental Services	Suzanne Salva	2	
Sewer Mapping	Comprehensive field inventory and GIS mapping of the City's sanitary and storm sewer system.	Project began in June 2004 in the Old Town area of the City. The remaining portion of mapping in the west end of the City is expected to be completed in Winter 2005.	Transportation & Environmental Services	Suzanne Salva	2	
Stream Assessment Phase II	Conducting Stream Habitat and Physical Condition Assessment	Most field work was completed during Summer 2005. Consultant assisting with the project is in the midst of preparing and compiling the database for the collected information from the streams . A total of 197 reaches were evaluated for a total of 28 miles surveyed. Staff will receive the draft report and training to use the database in February 2006.	Transportation & Environmental Services	Claudia Hamblin-Katnik	2	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF JANUARY 5, 2006

GOAL 3: AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Duke Street Traffic Congestion Mitigation	Project includes the installation of traffic detectors along Duke Street that monitor congestion in real-time. The traffic control computer will automatically adjust traffic signal plans to address the congestion. This project will also include the optimization of current traffic signal timing and phasing plans and the development of new traffic signal coordination plans. Pedestrian facilities will also be improved along the Duke Street corridor.	City staff has developed a request for proposals (RFP) for the project that will be advertised pending approval of the new City-State agreement. The agreement has been signed by City representatives and was delivered to the VDOT Commissioner's office on November 18, 2005 for approval. Upon approval, the funding for Preliminary Engineering will be authorized and the "kick-off" will begin between the City and VDOT. The VDOT Project Manager has been assigned and the design phase will begin in early 2006.	Transportation & Environmental Services	William Haynes	3	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF JANUARY 5, 2006

GOAL 3: AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Highway Video Monitoring & ITS Integration	Project includes the installation of 12 traffic cameras for real-time traffic monitoring, allowing the City's traffic control center to pinpoint congestion and change traffic signal timing to alleviate congestion. These traffic cameras will also be used by the City's Police and Fire Departments for determining the location and severity of accidents, and determining the most appropriate response route to avoid congestion.	City and State staff met in late October to refine the scope and budget of this project. The project will be administered through VDOT and involves working with VDOT's ITS On-Call consultant, who is currently assembling a team from a list of on-call consultants. The first stakeholder meeting (Preliminary Engineering Stage) between City & State staff is planned for December. Construction is anticipated to begin in 2006.	Transportation & Environmental Services	William Haynes	3	
Marina Siltation Study	Study looked at methods of reducing siltation and extending dredging cycle.	Feasibility study completed 2004. The study determined that there was no effective way of extending the existing dredging cycle	Transportation & Environmental Services	Suzanne Salva	3	

GOAL 3: AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Wilkes Street Ramp and Tunnel	Structural reinforcement of the tunnel to accommodate vehicular loads on the street above; improve impact capacity of the brick parapet walls along the open western approach; improve safety for users of the tunnel walkway resulting from poor floor conditions and inadequate drainage in the tunnel.	Study complete. Design ongoing. Construction scheduled to begin Fall 2006 with completion in Spring 2007.	Transportation & Environmental Services	Dennis Anibaba	3	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF JANUARY 5, 2006

GOAL 4: A STRONG LOCAL ECONOMY THAT IS GROWING IN VARIED SMALL BUSINESSES AND JOB OPPORTUNITIES						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Business, Professional, and Occupational Licenses (BPOL) Tax Reform (Completed)	Reform initiated to provide business tax relief, reform, and simplification for small and medium sized businesses (gross receipts between \$100,000 and \$2 million) during their first two years of operation in Alexandria. This initiative was created to provide assistance to existing new businesses and incentives for businesses to locate in Alexandria.	City ordinance approving BPOL tax reform adopted on June 21, 2005.	City Manager's Office	Mark Jinks	4	
King Street Business Improvement District (BID)	Creation of a special services district and Business Improvement District organization in the Old Town Area along King Street as well as selected adjacent and intersecting streets. This represents one of the implementation strategies approved by the City Council in the adoption of the King Street Retail Strategy.	"Old Town BID Steering Committee" was established, after adoption of the King Street Retail Strategy, to develop BID proposal and determine the level of community support for this initiative. Committee completed its proposal in early October. Council held an October 19 work session, but consideration of the BID was deferred until 2006 at the request of the Steering Committee.	City Manager's Office	Mark Jinks Tom Fairchild	4	

GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
ARHA Capital Needs	Assess capital condition of ARHA properties.	ARHA has provided City with the preliminary results of its capital needs assessment, and the City ARHA subcommittee is awaiting further details and report finalization.	ARHA	Bill Dearman	5	
Gunston Hall	To determine if the preservation of the 56-unit Gunston Hall for affordable housing is feasible.	Financial projections and an on-site inspection indicated that preservation as affordable housing would be feasible. City Council authorized City loans to AHDC to support the purchase. AHDC presented a bonafide purchase contract was rejected by the current owner. Subsequently, the Director of Planning and Zoning determined that the owners of Gunston Hall did not comply with the City's historic preservation ordinance process and have no present rights to demolish the Gunston Hall buildings.	Office of Housing	Mildrilyn Davis	5	

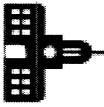
OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF JANUARY 5, 2006

GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Healthy Communities Access Program (HCAP)	A two year grant to INOVA Alexandria Hospital and partners, including the City, to look at streamlining healthcare eligibility and services for low income uninsured persons and coordinating care for patients in the health care safety net.	The HCAP Executive Committee and a coalition of agencies are working together in the grant implementation. The Committees are active and second year grant funding has been approved.	Health Department	Charles Konigsberg	5	
Samuel Madden Redevelopment	This project involves two related efforts: (1) Construction of 152 units, including 52 public housing units and 100 units of market rate housing at the former downtown public housing site; (2) Construction of 48 replacement public housing units at 1706 Braddock Road (6 units), 325 South Whiting Street (24 units), and 423 South Reynolds Street (18 units).	Fifty-two on-site units have been completed at the new Chatham Square Development . All are occupied with the exception of several units that must be occupied by a wheelchair user. Six units at the Braddock Road site are completed and occupied. The 18 unit South Reynolds Street site and the 24 unit South Whiting Street site were issued temporary certificates on December 29, 2005. ARHA reports all tax credit conditions required by December 31, 2005 were met.	Office of Housing	Mildrilyn Davis	5	

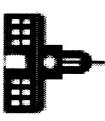
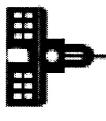
OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF JANUARY 5, 2006

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
American Public Works Association Accreditation (TES)	APWA Accreditation is a national recognition from the American Public Works Association for an agency's policies, procedures, and management practices. Its purpose is to promote excellence, assist with operations and management improvements, provide an objective evaluation of programs, and instill pride and professionalism in public works employees.	American Public Works Association Accreditation is in the final review stages. The American Public Works Association Review Team is tentatively scheduled to meet with the Department of Transportation & Environmental Services in January 2006 to review its documentation.	Transportation & Environmental Services	Ray Wiley	6	

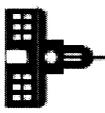
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Chinquapin Recreation Center	Planned renovation and expansion of the largest City indoor recreation facility that will update the facility to current standards to meet existing/future City-wide recreational needs. Proposed plans call for the expansion of the existing facility and programs that provide multi-generational recreational opportunities for citizens.	Preliminary planning for the project will begin in FY 2007. Construction is expected to occur between FY 2008-FY 2010 after the completion of the T.C. Williams High School project.	Recreation, Parks, & Cultural Activities	Julie Rasmussen	6	
City Truck Wash	Project provides for a 2,475 foot facility that will enable solid waste, maintenance and similar vehicles to be cleaned professionally in a safe environment, facilitating service and extending the useful life of the vehicles and their components.	A Truck Wash facility will be considered for incorporation into the umbrella of projects slated to occur in the Wheeler-Witter tract, including the proposed Police Facility, relocated T&ES/RR & CA Maintenance facility, the replacement DASH bus facility, and the capital renovation of the General Services and Fire Department's Vehicle Maintenance Facility on Wheeler Avenue.	General Services	Pete Geiling	6	

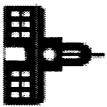
OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

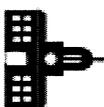
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GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Courthouse Garage	Repair and renovation of the underground parking garage.	Demolition of concrete began in September, 2005 and substantial completion is expected at the beginning of August, 2006. The second half of concrete demolition, repair, and replacement of Levels A and C will be completed by mid-January, 2006. The overall project schedule is on-time and within budget.	General Services	Pete Geiling	6	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

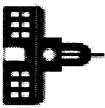
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GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Duncan Library (Completed)	Renovation of existing library and 5,000 square foot addition with a green roof.	The official opening of the Library renovation was held on September 23, 2005. A final element of the project is the design and placement of the "All Things Come in Threes" work by artist Marlin Lord. Design of this element has been completed, and construction documents and specifications should be approved in January by City Planning & Zoning staff. The project will be scheduled for competitive bid, and completion of construction is expected in the late spring-to early summer of 2006.	General Services	Pete Geiling	6	

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Market Square Garage and Plaza	Renovations and improvements to the Market Square Plaza and underground garage.	Subsequent to completion of the Courthouse Garage repairs, capital renovation to the Market Square plaza will commence. The scope of work includes fountain pump replacement, limestone cap and brick repair or replacement, and sealing of concrete in the parking garage below the Square. Bids are currently being solicited to renovate or replace the elevator in the Market Square garage, with completion expected by the end of the fiscal year.	General Services	Pete Gelling	6	

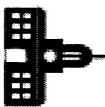
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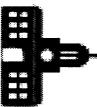
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GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Print Shop Study	Management and outsourcing analysis for City printing services.	The consultant has completed both phases of the study, and review of their final draft report. Analyses and recommendations are being conducted by the Department's Director and Deputy Director. In-house review will be completed and the final consultant report and recommendations will be forwarded to the City Manager's office and the Office of Management & Budget by mid-January, 2006.	General Services	Pete Gelling	6	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

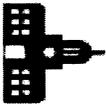
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GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Stabler-Leadbeater Apothecary Museum Restoration	Restoration of private, early 19 th century apothecary museum and gift shop under City capital grant. The primary objectives of the project are to provide: (1) handicap access to the primary museum spaces and toilet; (2) a new code compliant fire stair; and (3) a full fire sprinkler and alarm system designed to protect the occupants, building and contents. After restoration is complete, the facility will be transferred to City ownership and operation.	Construction is expected to be completed by mid-January 2006 with subsequent transfer to the City.	Fire/Code Enforcement Office of Historic Alexandria	Al Cox Jim Mackay	6	

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
T&ES/Recreation Maintenance Facility	Renovate approximately 61,000 square feet of flex/warehouse space located at 2900 Business Center Drive for the T&ES and RP&CA Maintenance Divisions.	The planned relocation of the T&ES/RP&CA Maintenance Facility from South Quaker Lane to the Roth Street/Business Center Drive Building is under review by the user agencies. Subsequent to the draft program and conceptual space plan, the City will initiate design service solicitation relative to the relocation, with a deliverable due in the fall, 2006.	General Services	Pete Gelling	6	
		As a sub-element of this project, 2 tenants (including DHS/JobLink) remain in the building and must vacate or be relocated prior to construction. General Services is working with current occupying user agencies to identify program needs and locate acceptable space. Construction and renovation of the facility is expected to commence in late fall, 2006.				

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF JANUARY 5, 2006

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Windmill Hill Park	Improved park design to provide an exciting and attractive park along the water and sense of connection for the separate park parcels that are part of Windmill Hill Park.	Based on approved design concepts, an RFP for park implementation is planned for FY 2007. Initial designs will concentrate on the first phase, which will consist of bulk head improvements. Grant research is underway for additional funding possibilities.	Recreation, Parks, & Cultural Activities	Aimee Vosper	6	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF JANUARY 5, 2006

GOAL 7: A CITY THAT ENSURES THE SAFETY, SECURITY, EMERGENCY PREPAREDNESS AND WELL BEING OF THE COMMUNITY						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Anti-Gang Initiative	The Senior Gang Policy Committee and the community Anti-Gang Task Force were formed to assist in City coordination of its anti-gang efforts. Police and Court Services Unit staff actively work within our region to gather and develop intelligence in order to intercept and prevent gang-related activities in the City. Within the City, Police work closely with Schools, Court Services, Recreation, and other City agencies on anti-gang efforts	Two police detectives assigned to the Criminal Investigations Section gather gang intelligence, provide gang awareness training, and investigate all reported gang crimes in the City. An investigator is also assigned to the Northern Virginia Gang Task Force to gather intelligence information and to assist in gang investigations that cross jurisdictional boundaries in Northern Virginia. Six school resource officers work with students and youth on a daily basis during the school year. In addition, a Gang Intervention Coordinator in the Court Services Unit organizes local and regional gang intervention and prevention efforts. The Community Anti-Gang Committee is planning a summit for Saturday, March 25, 2006 at Cora Kelly.	Police Department Court Service Unit City Manager's Office	Earl Cook Lillian Brooks Mike Mackey Michele Evans	7	

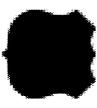
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UPDATED AS OF JANUARY 5, 2006

GOAL 7: A CITY THAT ENSURES THE SAFETY, SECURITY, EMERGENCY PREPAREDNESS AND WELL BEING OF THE COMMUNITY						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Crime and Nuisance Activity	Police Department actively addresses nuisance and crime issues through a coordinated approach that involves the crime analysis unit, sworn police officers, and close relationships with civic, business, and residential organizations throughout the City.	Crime analysis staff produce ongoing data on the prevalence of major crimes and nuisance activity, using maps and reports to track where to target responses and combat these activities.	Police Department	Mary Garrand	7	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF JANUARY 5, 2006

GOAL 7: A CITY THAT ENSURES THE SAFETY, SECURITY, EMERGENCY PREPAREDNESS AND WELL BEING OF THE COMMUNITY						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Fire and Police Communications	Replace or upgrade existing systems.	(1) New Radio system installation underway. Currently, all site construction has been completed and the new equipment has been installed. Staff has been testing the stem for several weeks to ensure proper configuration. System cutover for all users is scheduled for the week of December 12, 2005; (2) E-911 replacement system RFP is underway. Draft RFP was developed and submitted to purchasing in November 2005 and is now in final stages of review. RFP is expected to be published by December 2005. Next steps include RFP solicitation and vendor selection. Contract is anticipated to be awarded in April 2006 after City Council is briefed and approves replacement of current system; and (3) implementation of new Fire "On Board" laptop computer systems continues.	Police Department Fire Department	Dave Baker and various Police and Fire Staff	7	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF JANUARY 5, 2006

GOAL 7:		A CITY THAT ENSURES THE SAFETY, SECURITY, EMERGENCY PREPAREDNESS AND WELL BEING OF THE COMMUNITY				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Fire Station Study	Comprehensive needs study currently being conducted by the TriData Group. This study will evaluate the suitability of the locations of the Departments existing fire stations; the need for any additional stations with special attention to the future needs in the Eisenhower Valley area; describe the impact of any new locations or re-locations on service delivery capability; study on optimum departmental staffing level in order to minimize overtime use; and assess the physical condition of the existing fire stations.	TriData, a division of System Planning Corporation, began work on this project June 2005. The final report is expected in Winter 2006 .	Fire	Gary Mesaris	7	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF JANUARY 5, 2006

GOAL 7: A CITY THAT ENSURES THE SAFETY, SECURITY, EMERGENCY PREPAREDNESS AND WELL BEING OF THE COMMUNITY						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Public Safety Employee Compensation	Review of public safety sworn officers pay compensation to ensure the City's ability to retain police officers Firefighters and Sheriffs' deputies and to compete for the best possible recruits.	Mayor Euille, Councilman Smedberg, and City staff worked with the Police, Fire, and Sheriff's office representatives to develop competitive pay adjustments for sworn personnel. City Council approved the pay changes for public safety on December 13, 2005.	City Manager's Office Personnel	Michele Evans Terry Robinson	7	



Alexandria Archaeological Commission
America's First Archaeological Commission



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HAGER'S OFFICE
ALEXANDRIA, VA

January 4, 2006

The Hon. Redella Pepper &
The Hon. Paul Smedberg
City of Alexandria
City Hall,
301 King Street, Suite 2300
Alexandria, VA 22314

Dear Councilmembers Pepper and Smedberg:

The Alexandria Archaeological Commission (AAC) has reviewed the proposed revisions that you sent us. We are very pleased that you have requested our comments in response to them and on the City's Strategic Plan as it pertains to historical and archaeological resources. We greatly appreciate all of the time and consideration that you and your staff have given our concerns, as well as the thoughtful response you made to the points that we raised.

We find the proposed revisions blend well into the existing Strategic Plan and are broad enough to express the City's commitment to its historic and archaeological heritage. The addition of preservation of historic resources to Goal 2, which previously dealt exclusively with the protection of the natural environment, and the addition of Objective 5 to that Goal, addresses our concerns about the absence of any goals and objectives related to the History Principle (Principle C) in the City's Strategic Plan. In particular, we found that Objective 5, regarding ensuring the preservation of historic, cultural, and archaeological resources and increasing the understanding of such resources, well enhanced the concepts expressed in the Historic Principle.

We do have an additional area of concern that we would like to bring to your attention. At our last meeting on December 21, 2005, the AAC approved endorsement of your suggested revisions and also discussed and agreed upon four suggestions for non-substantive changes to the wording of the points, or "means," under Historic Principle C of the Strategic Plan. Specifically, we would like to suggest these changes:

- Means 2: Delete "from the 19th Century to today" and add a period after "heritage." The AAC believes that shortening this sentence is sufficiently broad yet more concise. We also believe that this change, along with the fourth change, discussed below, will continue to express the City's commitment to its historical heritage.
- Means 2: Rewording to "We preserve our historic resources including neighborhoods, buildings, structures, places, and archaeological sites." The present sentence as written does

Alexandria Archaeology Museum 105 North Union Street Alexandria, Virginia 22314

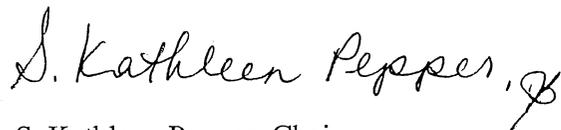
703/838-4399 Fax 703/838-6491

not include any reference to the City's archaeological resources or historic places, such as streetscapes or vistas, which are not physical structures or a neighborhood. The AAC's suggestion incorporates both of those concepts while retaining the references to historic neighborhoods and buildings.

- Means 4: Replace "structures" at the end with "neighborhood character." The AAC believes that neighborhood character better expresses the concern for having new development be compatible with existing development because it is a broader concept than the structures, as presently used, and better integrates with the Strategic Plan's emphasis on protecting and enhancing the City's neighborhoods.
- Means 5: Replace "colonial roots" with "heritage." The AAC believes that broadening this sentence to include all of Alexandria's history better integrates with your proposed Objective 5 while ensuring that the City express its commitment to having residents understand and appreciate all of the City's vibrant and diverse past. Alternatively, as the Council may feel it important to emphasize that the City's roots do extend to the Colonial era, the AAC would suggest adding to the existing sentence following "colonial roots," the phrase "its subsequent heritage up to the present, and its Native American past." This change would allow the retention of the City's colonial founding but also reference all of the City's past while being broad enough to include the history that is on-going.

We greatly appreciate your support of the Archaeological Commission and your responsiveness to our concerns. The proposed language for Goal 2 well addresses our concerns for incorporating into the Strategic Plan the City's extraordinary wealth of historic resources. We hope that you will, in the course of the further work on the strategic plan, take into consideration the above new thoughts on the Historic Principle. We would be very glad to further discuss these suggestions with you and would welcome the chance to meet with you if you think that a meeting would be helpful.

Sincerely,

A handwritten signature in cursive script that reads "S. Kathleen Pepper" followed by a stylized flourish.

S. Kathleen Pepper, Chair
Alexandria Archaeological Commission

jeb

cc James Hartmann, City Manager