

CITY COUNCIL WORK SESSION

TUESDAY, NOVEMBER 14, 2006

5:30 P.M.

CITY COUNCIL WORK ROOM

AGENDA

1. Welcome and Introductions Mayor William D. Euille
2. Discussion of Resolution Establishing the
FY 2008 Budget Targets for the City government
and Alexandria City Public Schools
3. Discussion of Council's Strategic Plan Update
4. City Council Discussion

Individuals with disabilities who require assistance or special arrangements to participate in the City Council Work Session may call the City Clerk and Clerk of Council's Office at 838-4500 (TTY/TDD 838-5056). We request that you provide a 48-hour notice so that the proper arrangements may be made.

ALEXANDRIA CITY COUNCIL
STRATEGIC PLAN STATUS REPORT



UPDATED AS OF NOVEMBER 3, 2006

**ALEXANDRIA CITY COUNCIL
STRATEGIC PLAN STATUS REPORT
KEY**

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

ALEXANDRIA CITY COUNCIL STRATEGIC PLAN STATUS REPORT

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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.	General Growth Properties (GGP) is continuing to discuss coordinated redevelopment of the site with two adjoining property owners. Redevelopment of the site is being incorporated into the Landmark/Van Dorn Plan which envisions a mixed-use redevelopment of the site. GGP's progress has slowed, by their merger with Rouse, 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.	Planning & Zoning	Jeffrey Farner Kathleen Beeton Pat Mann	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.	Draft plan is currently being developed. Community presentation of draft plan is expected in Fall 2006 with public hearings in late Fall. A City Council work session will be held in January or February 2007.	Planning & Zoning	Kathleen Beeton Pat Mann	1	

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Waterfront Development Plan: Schedule, Funding, Initiation	Plan for waterfront area of Old Town especially the area near the foot of King Street (City marina to Duke Street).	Staff continues discussions with the Old Dominion Boat Club (ODBC). The Waterfront planning process is scheduled to begin in February 2007.	Planning & Zoning Recreation, Parks, & Cultural Activities	Richard Josephson Pat Mann 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. The outdoor dining guidelines, valet parking regulations, and pedestrian plaza pilot program in the 100 block of King Street have been implemented. Staff will report back to City Council on the results of the pedestrian plaza pilot in early 2007, and will continue to work on implementation of the recommendations in the King Street Retail Strategy.	Planning and Zoning	Kathleen Beeton Valerie Peterson	1	

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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.	City Council adopted interim infill zoning regulations in June 2006. Staff is preparing an assessment of the options and opportunities for infill and will present these approaches to the Planning Commission by the end of 2006.	Planning & Zoning	Kathleen Beeton Valerie Peterson	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.	A Stakeholders Group has been appointed to review and is meeting to provide feedback on proposed redevelopment plan/affordable housing options.	Planning & Zoning	Richard Josephson 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. A follow-up series of community discussions were held in November and early December 2005. Work sessions with the Planning Commission and City Council were held in March and May 2006 and the draft preliminary plan is currently being developed. A Planning Commission work session, community meetings and public hearings were held in Fall 2006. City Council will hold a work session on the plan in December 2006 or January 2007.	Planning & Zoning	Kathleen Beeton	1	

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Potomac Yard Redevelopment	<p>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.</p> <p>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.</p>	<p>Preliminary infrastructure plans approved by the City in 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 and Development Special Use Permit for Landbay H was approved by the Planning Commission in October 2006. Discussions about a new fire station and affordable housing in Potomac Yard were held with the community during the Summer and Fall 2006. The Planning Commission and City Council gave preliminary approval to fire station and affordable housing proposals in October 2006.</p>	<p>Planning & Zoning</p> <p>Recreation, Parks, & Cultural Activities</p> <p>Transportation & Environmental Services</p> <p>Code Enforcement</p> <p>City Manager's Office</p> <p>Housing</p>	<p>Rich Josephson</p> <p>Jeffrey Farner</p> <p>Aimee Vosper</p> <p>Rich Baier</p> <p>Tom Culpepper</p> <p>Jannine Pennell</p> <p>Michele Evans</p> <p>Mildrilyn Davis</p> <p>Helen McIlvaine</p>	1	

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Land Use Master Plan	Comprehensive review and update of the City's Master Plan adopted in 1992.	Master Plan update is anticipated to begin in 2008 after other pending plans such as the Waterfront, Eisenhower West, Washington Street, and Route 1 plans are completed.	Planning & Zoning	Richard Josephson Kathleen Beeton	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.	Planning & Zoning and Transportation & Environmental Services meet monthly with a subcommittee composed of residents, commercial property owners, and business operators to assist with plan implementation.	Planning & Zoning	Kathleen Beeton	1	

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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.	<p>The City recently purchased three of five parcels along the waterfront identified in the Open Space Plan for acquisition, known as the Strand properties. Staff is currently in discussions with additional interested property owners regarding land acquisition and continues to develop new lists of valuable, viable open space based on owner interest. Continued outreach and education to citizens is underway. Staff is reviewing all vacant lots in the city and will mail out information on Open Space programs to property owners.</p> <p>During the FY 2007 budget process, Council changed from \$0.01 to 1 percent of real estate taxes the amount dedicated to the purchase of open space.</p>	Recreation, Parks, & Cultural Activities	<p>Kirk Kincannon</p> <p>Laura Durham</p> <p>Aimee Vosper</p>	2	

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Mirant Plant	<p>A study initiated after Alexandria residents expressed concerns over the negative health impact of pollution from the Mirant Potomac River Power Plant.</p> <p>The City has taken numerous actions to address issues of concern about the plant.</p>	<p>Council has taken action including revoking special use permits and creating a community task force, the Mirant Community Monitoring Group, to monitor, discuss, and provide input on these issues.</p> <p>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.</p> <p>In Summer 2006 FAA reversed its earlier decision and determined Mirant's request to raise the stacks by 50 feet does not present a danger.</p> <p>On October 7, 2005, the City filed a nuisance suit in Alexandria Circuit Court against Mirant requesting the Court to (Continued on next page).</p>	Transportation & Environmental Services	<p>William Skrabak</p> <p>Rich Baier</p>	2	

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Mirant Plant (Continued)	<p>A study was initiated after Alexandria residents expressed concerns over the negative health impact of pollution from the Mirant Potomac River Power Plant.</p> <p>The City has taken numerous actions to address issues of concern about the plant.</p>	<p>require Mirant to remove and remediate effects of the harmful substances it has produced. Discovery in this case is proceeding.</p> <p>On December 20, 2005, the U.S. Department of Energy (DOE) issued an order requiring Mirant 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 Mirant on how it could operate the plant. Subsequently, the DOE has ordered the plant to operate at even higher loads up to and including all five units with the use of trona.</p> <p>EPA has issued an Administrative Order requiring daily modeling and the installation of several SO2 monitors at (Continued on next page)</p>	Transportation & Environmental Services	<p>William Skrabak</p> <p>Rich Baier</p>	2	

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Mirant Plant (Continued)	A study was initiated after Alexandria residents expressed concerns over the negative health impact of pollution from the Mirant Potomac River Power Plant.	<p>Marina Towers and at other locations in the community. The City is following these actions very closely.</p> <p>Mirant sued the City regarding its revocation of existing SUPs and the zoning change imposing non-complying use status.</p> <p>A trial occurred in January 2006. The City was overruled and as a result the City appealed the case to the Virginia Supreme Court. The Court has agreed to hear the City's appeal.</p> <p>In conjunction with VA Department of Environmental Quality's (VADEQ) expressed intent to issue an operating permit to Mirant Potomac plant to insure compliance with ambient air quality standards, the City has requested a comprehensive New Source Review of the facility. As the result of City's request and Plant's plans to merge stacks, VADEQ has delayed the issuance of the state operating permit pending a review of issues related to NSR associated with stack merger.</p>				

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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 has engaged a consultant to assist with the implementation of the next phase of improvements for the Arlandria area and is working on alternatives for the park entrance and landscaping.	Planning & Zoning Transportation & Environmental Services	Kathleen Beeton Emily Baker	2	
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. 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.	General Services DASH	Warren Leach	2	

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"Green" Building Policy for City Buildings and Facilities	Develop and implement "green" building policy actions for new and existing buildings.	<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 (VOW) products in floor coverings, paint, and systems furniture.</p> <p>Department staff are engaged in continuing education programs for Green Buildings both existing and new buildings. General Services Director Ed Mandley and Capital Projects Division Chief Jeremy McPike have both received LEEDs accredited professional certification. General Services is an active participant in a regional Green Policies government team.</p>	General Services	Edward Mandley Jeremy McPike	2	

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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 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 Jeffrey Farner	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 Steering Committee (UFSC) met seven times in 2006 and is now reviewing preliminary drafts of the first four chapters of the Urban Forestry plan submitted by the urban forestry consultant. Public input for the plan was gathered during a public meeting held in January, as well as a comprehensive tree survey made available over the internet at AlexandriaTrees.org and in hard copy at selected public forums. Two hundred and fifty completed surveys were submitted for analysis. Results of the survey will be included as an appendix in the Urban Forestry Plan. It is anticipated that the plan will be submitted to the City Manager for review in Winter 2006-07. In addition to its progress towards completing the plan, the UFSC sponsored a second tree sale in May and sold approximately 150 trees.	Recreation, Parks, & Cultural Activities	John Noelle Roger Blakeley	2	

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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.	<p>In December 2005 City Council amended the City's recycling ordinance to require businesses and multifamily properties to develop and implement a recycling plan; notify residents, tenants, and employees about recycling programs; and report recycling rates to the City. This will assist the City in achieving the state-mandated 25 percent recycle rate and implement goals set forth in the Council-approved Solid Waste Management Plan.</p> <p>The ordinance language was developed following meetings with the Recycling Advisory Committee (RAC), a group of stakeholders representing the City's Environmental Policy Commission, Chamber of Commerce, the five major local business associations, condominium and apartment building management, private citizens, and waste haulers.</p>	Transportation & Environmental Services	Doug McCobb	2	

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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.	The Master Plan was approved in March 2006 by City Council. A stream restoration demonstration project is in the design phase. The RFP process is underway and is scheduled to go out in Fall 2006. Community input and design development are expected to begin late Fall 2006.	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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Oronoco Outfall Resolution (Continued)	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.	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 has awarded the contract for this work and is scheduled to be completed this fall. The project will reduce migration of contaminants to the river. The installation of the hydraulic control and treatment system is scheduled to begin in FY 2007. 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.	Transportation & Environmental Services	William Skrabak	2	

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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.	Thirteen of the fifteen gateway improvements have been fully implemented. The South Washington Street Gateway is in final design. Construction is anticipated to begin by Spring/Summer 2007. Future plans call for irrigation of all portal sites and designs are underway to ensure all portal sites have this feature. Staff is also working on revamping the gateway on North Washington Street at the George Washington Parkway.	Recreation, Parks, & Cultural Activities	Aimee Vosper	2	

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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 and non-vehicular modes (pedestrian and bicycle). Future consideration of highway transportation will complete the major plan elements. City Council and the Ad hoc Transportation Task Force will have a work session in early 2007 to discuss the draft plan and its schedule for completion.	Planning & Zoning Transportation & Environmental Services	Rich Josephson Rich Baier Tom Culpepper	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.	<p>Under the direction of the Pedestrian/Bicycle Coordinator, pedestrian access routes to schools are being improved based on the Safe Routes to School needs inventory. Additional improvements include the installation of reduced speed limits and/or improved flashers in school zones during the 2006-07 school term. A City-wide assessment of pedestrian needs for improved transit access is underway and will be completed later this year.</p> <p>A pilot bicycle parking plan is being implemented along Mt. Vernon Avenue. Initial improvements to discourage mid-block pedestrian crossings along Duke Street near the King Street Metro station will be implemented this Fall. Pedestrian crossing times at signal controlled intersections have been reviewed and increased. Project development is underway for the Eisenhower and Holmes Run recreational trails.</p> <p>(Continued on next page)</p>	Transportation & Environmental Services	Tom Culpepper Rich Baier Yon Lambert	3	

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Pedestrian Improvement Projects and Future Projects (Continued)	Initiatives and projects to improve pedestrian accommodations, enhance pedestrian friendliness and encourage increased pedestrian travel throughout the city.	Applications of sharrow lane markings (painted on the street) have been implemented as a pilot program to identify streets better and enhance safety, where there is significant shared use of street space by vehicles and bicyclists. The Spin City 2009 initiative is underway to qualify Alexandria as a bicycle-friendly community by 2009. The City's bike coordinator continues to address bike and pedestrian issues with the community.	Transportation & Environmental Services	Tom Culpepper Rich Baier	3	
Traffic Control 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 traffic signals have been installed at Patrick/Henry Streets (Route 1) and Jamieson Street at Dulaney Street and Holland Lane. Retiming of traffic signals in Old Town has been completed to improve pedestrian safety and improve traffic flow. The Seminary Road/Beauregard Street traffic study has been completed and recommended traffic control improvements are being implemented. Several intersections have been improved with new pedestrian crossing equipment and enhanced crosswalk markings as a result of developer contributions. (Continued on next page)	Transportation & Environmental Services	Tom Culpepper Rich Baier	3	

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Traffic Control Enhancements (Continued)	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.	Improvements are under design for the intersection of King and Beauregard Streets to improve flow and better accommodate pedestrians and bicyclists. Traffic control studies are being initiated in the West End, along the Duke Street Corridor. FY 2008 grant funding is being requested for pedestrian improvements at intersections along Alexandria's major arterials, including Patrick/Henry Streets, Duke Street, Beauregard Street, and Seminary Road. Improvements include improved roadway lighting, pedestrian refuge areas, and pedestrian signals.	Transportation & Environmental Services	Tom Culpepper 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 year, T&ES staff completed the following 5 Traffic Calming Program projects: Janney's Lane, Fort Williams Parkway, Pegram Street, Russell Road, and Cameron Street.	Transportation & Environmental Services	Sandra Marks Rich Baier	3	

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Woodrow Wilson Bridge Project and City Actions	<p>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 the intersection of Duke Street and Telegraph Road.</p>	<p>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.</p> <p>The Outer Loop crossing was completed and traffic was shifted from the old bridge in June and July of 2006. Demolition of the old bridge has started and the new Inner Loop bridge will be completed in mid-2008. The urban deck carrying Washington Street over the Beltway is expected to be completed in late 2006. Following the completion of the bridge and Route 1 Interchange construction in 2008, restoration and enhancement of Jones Point Park and the Freedmen's Cemetery will begin. Reconstruction of the Telegraph Road Interchange, which includes major traffic improvements in Duke Street and Telegraph Road corridors, will intensify in 2007 and is scheduled for completion in 2011.</p> <p>(Continued on next page)</p>	Transportation & Environmental Services	Rich Baier	3	

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Woodrow Wilson Bridge Project and City Actions (Continued)		<p>**Bascule bridges are the most common type of moveable bridges in use today. The term 'bascule' comes from the French word for seesaw or balanced. When activated, the toe of the span rises and the heel rotates downward into a pit behind the hinge point. 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.</p>	<p>Recreation, Parks, & Cultural Activities</p> <p>Office of Historic Alexandria</p>	<p>Kirk Kincannon</p> <p>Jim Mackay</p>	3	

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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 Duchscherer 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 schematic/design phase. The City has been approved by the Commonwealth of Virginia's Design-Build Board to use design-build as a project delivery method. An interagency project management steering committee comprised of General Services, DASH, 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.	General Services	Jeremy McPike	3	

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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 three shelters in calendar year 2006. Depending upon the availability of easements from private land owners, an additional four shelters may be erected this calendar year. Additional shelters have been required by site developers in different parts of the City. The City is continuing the process of developing an agreement with the Commonwealth to fund the replacement of 25 worn out WMATA bus shelters. These shelters should be erected in 2007, after the agreement is completed, and an RFP is developed, circulated, and awarded. The City has also acquired federal funds to replace the rest of the worn-out WMATA shelters. The City will continue to employ a private contractor to clean the shelters.</p>	<p>Transportation & Environmental Services</p>	<p>Jim Maslanka Tom Culpepper</p>	<p>3</p>	

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Eisenhower Avenue Bike Trail Project: Complete design and begin construction	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.	Construction documents are 95 percent complete, with VDOT comments forthcoming. Additional engineering on the underpass bridge portion (Phase 1A) is underway. Construction on Phase 1B to begin in 2007.	Recreation, Parks, & Cultural Activities Transportation & Environmental Services	Aimee Vosper Yon Lambert	3	
King Street Metro Station Platform Expansion: Monitor construction of the station platform (Completed)	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 has been completed. The dedication was held in May 2006.	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	

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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	
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 Fall 2006. The design should be completed and construction is anticipated to begin in 2008.	Transportation & Environmental Services	Rich Baier	3	

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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.	VDOT has funded the design of this project in their six year plan. An RFP for design services has been advertised. Design is expected to begin in late 2006.	Transportation & Environmental Services	Emily Baker	3	

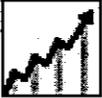
ALEXANDRIA CITY COUNCIL STRATEGIC PLAN STATUS REPORT

UPDATED AS OF NOVEMBER 3, 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
City Regulation of Small Business	Identification of regulatory policies and processes affecting small businesses and opportunities for improvement.	The City Manager appointed Small Business Work Group is reviewing City regulatory requirements and processes (including SUPs) and will be making recommendations in the next year.	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.	<p>Council held an Economic Sustainability Summit in January 2006 and discussed attracting and retaining businesses and associations, enhancing the quality of life and assisting small businesses and creating broad-based employment opportunities.</p> <p>In June 2006 Council created the Mayor's 10 member Economic Sustainability Work Group. The Group will address a variety of economic sustainability issues and report back to Council in 2007.</p> <p>A Mayor's BRAC committee and internal inter-departmental staff committees were formed to look at the impact and to respond to the relocation of federal offices from Alexandria.</p>	City Manager's Office	Mark Jinks	4	

ALEXANDRIA CITY COUNCIL STRATEGIC PLAN STATUS REPORT

UPDATED AS OF NOVEMBER 3, 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
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 will feed into the Eisenhower West Plan.	Planning & Zoning	Richard Josephson Kathleen Beeton	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 were based on research and current travel trends. The ACVA Board and City Council will have their annual work session in December 2006.	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. In partnership with the City, ACVA and the George Washington Masonic memorial, motorcoach parking is now permitted at the Masonic Memorial for a charge to motorcoach owners of \$35 for each 24 hour period or less. ACVA will administer the program. During 2007, 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 (Completed)	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, and the new tax policy has been implemented. Feedback from the business community has been very positive.	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.	<p>In October 2005, City Council authorized the issuance of up to \$22.1 million in general obligation bonds to support affordable housing. The City also established a dedicated revenue source to service debt related to the general obligation bonds.</p> <p>In addition to taking actions to preserve the Gunston Hall Apartments, the City has provided loans to the following projects to preserve these properties as affordable rental housing (Beverly Park, Arbelo Apartments, Lacy Court Apartments). Council approved a proposal by Wesley Housing Development Corporation for the acquisition and rehabilitation of ParcView Apartments.</p> <p>Twenty-eight affordable rental units and 40 affordable sales units are currently under construction in seven new developments in accordance with pledges made in prior years under the City's Affordable Housing Policy.</p> <p>The Office of Housing is working on a proposal by the developers of Potomac Yard to achieve the maximum number of on-site affordable housing units. (Continued on next page).</p>	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.	<p>A mixed-use project, including 60 units of affordable housing, above a fire station, is being planned and received preliminary approval by City Council in October 2006.</p> <p>A homeownership fair and ongoing homeownership training and counseling continue to be offered to individuals living and working in Alexandria. Since January, 20 loans were provided to low income households and 56 were provided to moderate income households to help them achieve first time homeownership.</p> <p>In June, City Council held a work session on affordable and workforce housing to discuss policies, strategies and financing tools available. In June 2006, City Council created a task force to continue to explore ways to maximize the production and preservation of affordable housing.</p>	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 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, which began 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. The General Assembly appropriated \$250,000 for Northern Virginia to use as start up funds. A non profit is required to apply for these funds. The Northern Virginia PACE Work Group is currently seeking that non-profit.	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
City Assisted Living Facility Study and Future Direction	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.	The Work Group has identified several possible Assisted Living sites, working with the Planning and Zoning Department. Most, however, were eliminated due to factors of size or cost. To date, the group has been working with a faith-based non-profit to determine whether they would be willing to convert a facility they own and operate into an affordable assisted living facility in conjunction with the City. The group has expressed interest and is working with their Board to determine if it is economically feasible and desirable for them to enter into a partnership with the City.	Department of Human Services	Debra Collins	5	

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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.	<p>City Council upheld Board of Architectural Review (BAR) decision on January 21, 2006. On January 27, 2006, a citizen filed suit in the Circuit Court alleging that 115 North Patrick Street was improperly designated as multi-family housing. The City's counsel filed motions to dismiss the case. The first motion was upheld on March 22, 2006, permitting the plaintiff to file an amended complaint. A hearing on the second motion was held on September 29, 2006.</p> <p>A trial is scheduled in Alexandria Circuit Court in December 2006. The City submitted required environmental review paperwork to HUD in July 2006, with requisite public notice. Permit application for lead and asbestos abatement was approved by Planning & Zoning in August 2006 and Request for Quotations (RFQ) was issued. A notice was provided to plaintiff. The City responded to a second citizen FOIA request in July 2006. CSB has continued to respond to public inquiries regarding the project.</p>	MH/MR/SA	Carol Layer	5	

GOAL 5:		A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
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.	DHS Coordinated the translation of over 60 documents into Spanish, the review of over 25 Spanish translated documents and the use of in-person interpreter services for DHS Child Welfare services. DHS hosted two brown bag lunches on diversity. The first focused on identifying and reporting human trafficking victims, while the other focused on current issues facing the City's Asian community. Using the Alexandria Multicultural Coalition, DHS identified issues impacting immigrant families in the City and strategies to better serve them. DHS assisted various City departments and agencies with culturally appropriate outreach strategies.	Department of Human Services	Jack Powers	5	

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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.	DHS Language Assistance Plans for each City Department were evaluated by: 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. DHS assisted the Police Department with information and data gathering for their Department of Justice Title VI Compliance review and also provided Language Line Services training to City staff.	Department of Human Services	Jack Powers	5	

GOAL 5:		A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE				
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 beginning its third year of operation. Fifty-one loans have been approved for City and school employees. All have gone to settlement. The Office of Housing has continued to negotiate special purchase assistance programs for City and school employees at multi-family properties that are converting to condominium ownership at the Parkside at Alexandria, The Bearings, EOS21, and The Exchange at Van Dorn. The Office also continues to market units available through the City's Affordable Set-aside Sales Units Program to City and ACPS employees. Three of the seven set-aside units available at The Residences at Cameron Station were placed under contract to City employees. Housing staff continues to attend all employee orientation sessions to educate new employees about the EHIP program and has co-sponsored a series of workshops with the Education Association of Alexandria promoting the City's home purchase assistance programs to ACPS employees.	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
Arlandria Neighborhood Health Center (ANSHI)/Primary Healthcare Grant for Low Income Residents	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.	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 November 2005.	Health Department	Charles Konigsberg	5	
Community Health Assessment Implementation	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.	A City-funded Health Planner was hired February 2006 and Partnership for a Healthier Alexandria (PFHA) was created to follow up on the Alexandria Community Health Assessment report. The Partnership is chaired by Marian Van Landingham. PFHA has formed two work groups: Health Lifestyles, and Mental Health to address issues identified in the report.	Health Department	Charles Konigsberg	5	

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 studies of City services are completed for the Fire Department and the Department of Transportation and Environmental Services (T&ES). The study findings and recommendations will be presented to Council on November 28, 2006. The next studies will be Fleet Services and the Department of Recreation, Parks and Cultural Activities. In addition, a study of various personnel and pay issues will be undertaken in 2007.	City Manager's Office	Derek Argust	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
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.	<p>In the FY 2006 budget, in an effort to diversify the tax base and to provide real estate tax relief, Council agreed to impose a tax on cell phones and admissions to certain events, and increased the cigarette tax, and the sanitary sewer usage fee to obtain full cost recovery for this service.</p> <p>In FY 2007 Council raised a number of fees and charges for services including refuse pickup and disposal fees, marina slip rental fees, ambulance fees and code enforcement and developer fees.</p> <p>Staff will continue to look at fee increases in the preparation of the FY 2008 budget.</p>	Office of Management and 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
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 Council approved site selection in Fall 2005. A contract for architectural/design services is currently being negotiated by staff. The building is expected to be completed in late 2010 or early 2011.	City Manager's Office General Services	Michele Evans Ed Mandley	6, 8	 
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 elements were relocated from the first floor of the Public Safety Building in September 2006 (teledata and evidence storage). A contractor pre-qualification solicitation has been conducted, resulting in qualification of three responsible contractors. Construction documents are in the final stages of permitting and solicitation for the work will occur this fall, with work to commence in 2007 with completion in approximately 24 months.	General Services	Ed Mandley	6, 8	 

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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
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.	<p>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. The Medical Reserve Corps established by the Health Department continues to expand. 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.</p> <p>The City is currently revising its emergency plans to incorporate the federal National Incident Management System into City protocols. The Mayor’s Pandemic Flu Committee has developed a draft flu plan for Alexandria which will be presented to City Council on November 14, 2006.</p> <p>The City is also working with other local governments in the region on developing regional emergency plans.</p>	<p>Fire Department</p> <p>Health Department</p>	<p>Mark Penn</p> <p>Dr. Charles Konigsberg</p>	6, 8	 

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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Debt Policy and Bond Rating Reaffirmation	Maintain City's AAA/Aaa bond ratings with both Standard & Poors and Moodys Investors Service.	The City's Triple A bond ratings were reaffirmed by bond rating agencies in the spring of 2006 with issuance of new bonds in June 2006. Debt policy guidelines are being reexamined through benchmarking against other Triple A rated jurisdictions. Staff expect to present conclusions and recommendations to City Council in the Fall of 2007 if necessary.	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. \$5 million is needed in financial commitments from fund raising by the Capital Development Foundation. A design contract has been awarded. Public meetings on design options will occur during the remaining months of FY 2007.	Recreation, Parks, & Cultural Activities General Services	Roger Blakeley Jeremy McPike	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
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.	<p>The City Hall Space Plan was approved by the City Manager and presented to effected Department Heads on December 15, 2005. Consistent with that plan the Office of Housing and ITS have been relocated to Tavern Square. Work has commenced (June 2006) on the new first floor conferencing center, which is expected to be completed in November 2006 and final space plans are being developed for the reuse of vacated space by T&ES and Code Enforcement. Work should start on these areas in late Fall.</p> <p>Program Planning for the relocation of staff at the T&ES/Parks and Recreation Maintenance Facility from South Quaker Lane to the Roth Street/Business Center Drive facility will be completed in Fall 2006. Design and construction documents are to be completed by late 2006 or early 2007 with a proposed occupancy of Fall 2007.</p> <p>(Continued on next page)</p>	General Services	Ed Mandley	6	

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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
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.	The study for consideration of proposed co-location of elements of MH/MR/SA and Human Services is ongoing with a final draft to be presented by the consultants (Matrix) this Fall. This study will contain recommendations relating to co-location elements, lease vs. own analyses, and recommendations for optimum future locations.	General Services	Ed Mandley	6	
One Stop Shop Permit Processing and Streamlining	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.	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.	Code Enforcement	Jannine Pennell	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
Two-Year Budget Study and Action	Study possibility of developing a two-year budget.	The FY 2006-2011 approved Capital Improvement Program (CIP) included detailed submissions and review of FY 2007 budget CIP needs (the second year of the six year CIP). As a result, requests for changes in funding for FY 2007 in the FY 2007-2012 CIP to be submitted to City Council were minimized. For the FY 2008 CIP, this process will be continued by soliciting more detailed submissions for FY 2009, the second year of the six year CIP. The FY 2006 budget process included two departments (Fire and General Services) that participated in a pilot study of a two year operating budget submission. These proposed supplemental budget requests for FY 2007 were reviewed by the City Manager and submitted to Council for information. This pilot program on the operating budget has been discontinued due to its limited utility and the conversion of the FY 2008 budget to a program and activity based performance budget. Two year capital budget planning continues.	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	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 Spring class was completed in June 2006, with 19 graduates. The next class is scheduled to begin on January 25, 2007.	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.	In FY 2006, MHMRSA senior staff worked closely with collaborative partners on the development of integrated programming (i.e. gang prevention initiative, Child Assessment and Treatment Center, and the Child Advocacy Center). MHMRSA staff successfully sought funding to fill gaps in service identified by collaborative partners resulting in \$315,000 to support existing positions and \$685,000 in new permanent funding. These funds will be used to hire staff who will provide expanded behavioral health services to youth in juvenile detention, who have serious emotional and co-occurring disorders and youth coming out of residential treatment.	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, the installation of a modern web content management system, a new online job application system, an upgraded eNews e-mail notification system, and the addition of new audio podcasts. Further website improvements will be addressed in the Winter 2007.	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 programmatic standards and existing/future community recreation needs.	The Park and Recreation Commission held a public hearing in November 2005 to receive comments from the public on two design concepts that address program requirements for the facility. A design was selected and City Council approved the special use permit for the project in October 2006. The project will be under construction during 2007.	General Services Recreation, Parks, & Cultural Activities	Jeremy McPike Kirk Kincannon John Buckler	6	
Patrick Henry Recreation Center Renovation	Planned renovation and upgrade of Patrick Henry Recreation Center to meet current standards and existing/future community needs.	Staff have begun developing the program of requirements. A series of community meetings will be held in FY 2007 to obtain citizen input and support for the plan. The program of requirements will then be included in the solicitation for Architecture & Engineering (A&E). Construction, timing, and funding will be coordinated to begin when Charles Houston is completed so the two facilities are not closed simultaneously.	Recreation, Parks, & Cultural Activities	Julie Rasmussen Kirk Kincannon	6	

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.	<p>In January 2006, a staff person was detailed to the Department of Human Services to work with the school system, recreation department staff, and key stakeholders to develop the framework for a comprehensive and accountable City-wide Before and After School (Out-of-School-Time) program.</p> <p>In early Spring, the City was one of eight cities awarded with the National League of Cities (NLC) Phase II City Leaders Engaged in Afterschool Reform (CLEAR) technical assistance grant. NLC has helped the City in the completion of the following tasks: (1) a thorough analysis of costs associated with operating licensed Recreation Department managed programs; (2) a nation-wide scan of successful before and after school program models and curriculum; and (3) meetings with the school administrators and elementary principals regarding the efficient use of school space.</p> <p>City Council will hold a work session on the proposed program in January 2007.</p>	Department of Human Services	Debra Collins	8	

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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.	In response to a joint resolution between City Council and the School Board (in coordination with the Chamber of Commerce), a Universal Access Work Group was formed. This group is made up of a broad cross section of interested community members and has met monthly beginning in March. Currently, the work group is developing a report that is scheduled to be submitted to the Council and School Board in Fall 2006, and will be addressed at the City Council/ School Board work session on November 27.	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 reaching 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 that include podcasting, a text messaging hotline, and live chat; a 3rd annual Teen Summit; Peer Parent Education Programs; participation in Expect Respect curriculum delivery to ACPS 5 th , 7 th , 9 th and 10 th graders; and adolescent pregnancy prevention workshop in the middle school grades. ACAP has formed 4 workgroups to focus on key areas of teen pregnancy prevention: strengthening community-wide comprehensive programs and services; expanding the multilevel public awareness and communications plan; targeting key population segments; and implementing strategies for pregnant and parenting adolescents to improve pregnancy outcomes and to encourage self-sufficiency. These workgroups are working on a comprehensive work plan to reduce the rate of teen pregnancy by 15% in the next five years.	Office on Women	Lisa Baker	8	

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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.	<p>The building portion of the project is approximately 65 percent complete. All sequences of construction operations are now underway from structural through building systems and into finishes installation. Structural steel, masonry and concrete placement work continues into Fall 2006. Major utilities have now been connected to the new building. Work continues on the building mechanical, electrical and plumbing systems. Window installation has begun and much of the building structure is under roof. Building finishes including painting and tile work have commenced. Other finish trades such as ceiling and drywall installation will begin this Fall. The project remains on schedule for a Spring 2007 completion.</p> <p>(Continued on next page).</p>	City School Administration (ACPS)	Mark Burke	8	

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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.	The school year will end in May 2007 and the move into the new building will begin in June 2007 with a projected opening for students on September 4, 2007. ACPS and the contractor, Hensel Phelps, remain committed to an on-time, under budget completion of the project.	City School Administration (ACPS)	Mark Burke	8	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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	Don Dodson	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 including the Courthouse HVAC replacement; City Hall boiler replacement and the Torpedo Factory HVAC replacement. 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	Jeremy McPike	2	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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 presented in Winter 2007.	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. Site will be developed as an historic memorial park.	Preliminary archaeological testing was conducted in 2004 to locate grave sites. Two public hearings regarding purchase of land were held in 2005. Appraisals have been approved by VDOT and offers have been made to two property owners. Tenants will be ordered to vacate after the City takes title. Demolition is scheduled to occur early in 2007, followed by additional archaeology before selection of a design consultant. Memorial Park construction is to occur in 2008-09.	Transportation & Environmental Services Office of Historic Alexandria	Rich Baier Jim Mackay	2	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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
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 Freedmens' Cemetery location, and the proposed Roth/Witter Street fields.	The National Park Service (NPS) Environmental Assessment was released in Summer of 2006. City Council held a public hearing and submitted its comments on the Environmental Assessment to NPS in Fall of 2006 and Council is awaiting the NPS decision on the park uses for the future due at the end of 2006.	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	 

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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
Royal Street Relief Sewer (Completed)	Provides for engineering and construction of relief measures to alleviate flooding at the intersection of Pitt and Gibbon Streets.	The project was 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 (Completed)	Evaluation and remediation of infiltration and inflow in the City's sanitary sewer system in the Four Mile Run sewer shed.	This project was completed in Fall 2005.	Transportation & Environmental Services	Suzanne Salva	2	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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.	A field investigation is currently underway. Results from this investigation are expected to be received in Spring 2007.	Transportation & Environmental Services	Suzanne Salva	2	
Sewer Mapping (Completed)	Comprehensive field inventory and GIS mapping of the City's sanitary and storm sewer system.	This project was completed in Winter 2005.	Transportation & Environmental Services	Suzanne Salva	2	
Stream Assessment Phase II	Conducting Stream Habitat and Physical Condition Assessment	All field work is completed and the database has been delivered. Data is currently being analyzed and the report is being drafted.	Transportation & Environmental Services	Claudia Hamblin-Katnik	2	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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 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 2007.	Transportation & Environmental Services	Maha Gilini	3	
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 have been meeting 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 2007.	Transportation & Environmental Services	Ravindra Raut	3	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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
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. Other options for dredging and docking are being examined by staff in anticipation of an increase in Marina traffic with the opening of National Harbor.	Transportation & Environmental Services Recreation, Parks and Cultural Activities	Suzanne Salva Roger Blakeley	3	
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 through improvement of paving, drainage, and lighting.	The study and design have been completed. The project bids that were received in Fall 2006 exceeded the budget. Staff review of the project is underway to determine how to proceed.	Transportation & Environmental Services	Mitchell Bernstein	3	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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 a BID proposal and determine the level of community support for this initiative. Committee completed its proposal in early October. Council held an October 19, 2005 work session, but consideration of the BID was deferred at the request of the BID Steering Committee. No BID initiative is foreseen in the near future.	City Manager's Office	Mark Jinks Tom Fairchild	4	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 2006

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 provided the City with the preliminary results of its capital needs assessment. The final capital needs assessment was provided to the City on November 1, 2006.	ARHA	Bill Dearman	5	
Gunston Hall	To determine if the preservation of the 56-unit Gunston Hall for affordable housing is feasible.	In November 2005, Council approved a loan of \$12.8 million to the Alexandria Housing Development Corporation (AHDC) to assist that organization's acquisition and renovation of the 56 unit property for preservation as affordable housing. The amount of the City's permanent loan may be less as AHDC accesses other sources of financing. In July, the Board of Zoning Appeals upheld the Planning Director's determination that AHDC had presented a bona fide contract (thus changing the Owner's plan to sell the property to a purchaser who wanted to demolish and redevelop the site). Due to litigation by the property owner against the City, the AHDC purchase has not proceeded.	Office of Housing	Mildrilyn Davis	5	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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.	Federal grant to end February 2007, with a 3-month extension. Streamlined eligibility project to be underway in Fall 2006. Pilot Chronic Care project planned for ANHSI/Arlandria Clinic. A steering committee was formed and a business plan is being written for Project Access, a program to provide specialty medical care, which is funded initially by HCAP, with Medical Society of Northern Virginia in the lead.	Health Department	Charles Konigsberg	5	
Samuel Madden Redevelopment (Completed)	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).	The Chatham Square project was successfully completed in 2005 and has been recognized with several national planning and building awards. Replacement units are located at various scattered sites, including Braddock Road, South Whiting Street, and South Reynolds Street. These units were completed in Winter 2006, and now are fully occupied. The Office of Housing is providing technical assistance to ARHA as it evaluates potential redevelopment and refinancing of other properties, as needed.	Office of Housing	Mildrilyn Davis	5	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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) (Completed)	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.	The Department of Transportation & Environmental Services received full accreditation from the American Public Works Association (APWA) on February 28, 2006. Re-accreditation will occur in four years. T&ES will continuously review existing programs and policies and look for ways to improve delivery of public works services to City residents and businesses. T&ES will be submitting annual reports to APWA to demonstrate substantial completion of APWA Best Management Practices. The first report will be submitted in January 2007.	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.	Staff will begin the design process by holding a series of community meetings to establish the program of requirements for the project. Construction is currently planned to begin after the new T.C. Williams High School has been completed and the old high school has been raised.	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 incorporated into the design of the relocated T&ES/RP&CA Maintenance Facility on Business Center Drive//Roth Street.	General Services	Jeremy McPike	6	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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
Courthouse Garage	Repair and renovation of the underground parking garage.	The project commenced in September 2005 and will be completed in Fall 2006.	General Services	Ed Mandley	6	
Duncan Library (Completed)	Renovation of existing library and 5,000 square foot addition with a green roof.	This project is complete.	General Services	Ed Mandley	6	
Market Square Garage and Plaza	Renovations and improvements to the Market Square Plaza and underground garage.	Repairs to the limestone and brick mortar joints began in June 2006 and is expected to be complete by Fall 2006. The pumps at the fountain are to be replaced in 2006. The garage elevator is contracted to be replaced by January 2007 and exterior painting for the entire City Hall will be done in 2006 inclusive of the garage.	General Services	Ed Mandley	6	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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
Print Shop Study	Management and outsourcing analysis for City printing services.	The consultant has completed the evaluation and recommendations study, which include a number of efficiency opportunities. Meetings will be conducted as part of the FY 2008 budget planning process to determine how best to maximize the potential of the proposed efficiencies.	General Services	Ed Mandley	6	
Stabler-Leadbetter 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 completed and transfer of the museum property to the City will be done on November 11, 2006 in a dedication ceremony.	Fire/Code Enforcement Office of Historic Alexandria	Al Cox Jim Mackay	6	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 2006

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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 City-owned facility located at Roth Street/Business Center Drive is in the schematic design phase. As a sub-element of this project, DHS/JobLink will be relocated to leased space at 1900 N. Beaugard Street.	General Services	Ed Mandley Jeremy McPike	6	
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.	Community input and design development for bulkhead improvements will begin in Winter 2006, based on the approved design concept. An RFP for the project design will be developed by early Winter 2007. Grant search is underway as funding element.	Recreation, Parks, & Cultural Activities	Aimee Vosper	6	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 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	<p>The Senior Gang Policy Committee and the community Anti-Gang Task Force were formed to assist in City coordination of its anti-gang efforts.</p> <p>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</p>	<p>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.</p> <p>On March 25, 2006, the Community Anti-Gang Task Force hosted a successful summit at George Washington Middle School, resulting in the development of various initiatives to be implemented later this year. The Task Force is developing a strategic plan for anti-gang efforts in Alexandria and is working collaboratively with the Youth Policy Commission on issues of mutual concern. The Northern Virginia Anti-Gang task force is planning a regional summit in early 2007.</p>	<p>Police Department</p> <p>Court Service Unit</p> <p>City Manager's Office</p>	<p>Earl Cook</p> <p>Lillian Brooks</p> <p>Mike Mackey</p> <p>Michele Evans</p>	7	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

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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.	<p>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.</p> <p>The City Manager's Quality of Life Committee meets bi-monthly and receives regular briefings on Police Department special efforts to address crime and nuisance activity. The Inner City, the First Street neighborhood and Arlandria all have received special police enforcement to address community concerns about nuisance and other criminal activity.</p>	Police Department	Mary Garrand	7	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

UPDATED AS OF NOVEMBER 3, 2006

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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Fire and Police Communications	Replace or upgrade existing systems.	(1) A new 800 MHZ radio system was implemented in December 2005. This citywide system takes advantage of digital technology and is comprised of four radio repeater sites that provide increased coverage for system users; (2) A replacement E-911 system contract was signed with the vendor on November 1, 2006 and will be installed within 120 days; and (3) implementation of Fire On Board computer system continues.	Police Department Fire Department	Dave Baker and various Police and Fire Staff	7	
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 relocations 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 draft report has been received and is under review. The report should be ready for release in early 2007.	Fire	Gary Mesaris	7	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

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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.	The City Council Pension/Employee Pay Subcommittee (Mayor Euille, Councilman Smedberg, and City staff) worked with the Police, Fire, and Sheriff's representatives to develop competitive pay adjustments for sworn personnel. City Council approved the pay changes for sworn public safety on December 13, 2005. In Fall 2006 additional study of sworn public safety benchmark jobs and pay progression is being done by a City staff/employee representative committee with the assistance of consultants. Results will be available in FY 2007.	City Manager's Office Personnel	Michele Evans Terry Robinson	7	