

# City of Alexandria, Virginia

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## MEMORANDUM

DATE: APRIL 21, 2004

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER<sup>S</sup>

SUBJECT: BUDGET MEMO # 68 PERSONNEL STAFFING LEVELS

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This memo is in response to Mayor Euille's question regarding personnel levels and the expansion of technology over the last several years. Specifically, the Mayor asks "Can we do (same) more with less staff?"

In proposing the FY 2005 Operating Budget we were mindful of the need to review closely the base budget of each City department before asking for any additional resources. Budget Memo #40 describes the results of asking each City department to make a 1 percent reduction. This reduction exercise resulted in \$2.3 million savings and is reflected in the FY 2005 budget.

As described more fully in my budget message, City department expenditures have been reduced in each of the past three fiscal years: a \$5 million reduction in FY 2002; a 3 percent, or \$3.4 million reduction in FY 2003; and a \$1.5 million reduction was implemented at the direction of City Council in the context of approving the FY 2004 budget. During this time, all departments have made service improvements, enacted efficiencies and achieved accomplishments, much due to the improved technology that is available in the work place today. All of these improvements, efficiencies and accomplishments have enabled us to better serve the members of our community.

The growth in Alexandria's population from FY 2001 to FY 2005 of 7.3 percent (from 128,283 to an estimated 137,600) has resulted in an increased workload for the City. Also, the City has taken on numerous new responsibilities and new initiatives over these years. Furthermore, Council's strategic planning will likely lead to additional staff responsibilities, not fewer. In these circumstances, it has not been feasible to reduce staff without an accompanying reduction in the quantity or quality of services.

Council's draft strategic plan calls for service or performance audits of different departments and operations to be conducted over the next few years. I believe this is a sound way for us to determine whether there are, in fact, efficiencies to be had, or even acceptable service reductions to be undertaken, that will enable the City to "do (same) more with less staff." I anticipate beginning these audits before the end of the calendar year.

Finally, Attachment 1 is a budget memo from FY 2004 entitled City Government Organization Accomplishments for FY 2001 through FY 2003. Some departments included planned improvements in FY 2004. Even though this budget memo was written last year, I hope you find it useful in describing those accomplishments, and innovations implemented to meet new workload.

Attachment

City of Alexandria, Virginia  
MEMORANDUM

Attachment

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DATE: APRIL 10, 2003  
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL  
FROM: PHILIP SUNDERLAND, CITY MANAGER  
SUBJECT: BUDGET MEMO #17 : CITY GOVERNMENT ORGANIZATION  
ACCOMPLISHMENTS FOR FY 2001 THROUGH FY 2003

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During the community discussion over the assessments and taxes, it is easy to overlook the recent improvements in City services and the way they are delivered. Also, as we all work on individual issues, or solve each individual problem and move on, we tend to not step back and look at what we all have accomplished as a City government.

In order to put our work in perspective (and to report some of the improvements that may not have received attention), I asked City departments to prepare a list of service improvements, efficiencies and accomplishments over the past three years. Some departments have also included improvements planned for FY 2004. I hope that you find this report, which is attached, useful.

Attachment: City of Alexandria Organizational Accomplishments FY 2001 Through FY 2003

# City of Alexandria Organizational Accomplishments FY 2001 through FY 2003

## INTRODUCTION

Alexandria is an efficient and productive City government that serves its citizens well. In times of fiscal limitations, these qualities are no less important. Over the past few years, in response to concerns about the fiscal climate, City departments and agencies have undertaken significant efforts that have streamlined service delivery, enhanced revenues, increased productivity, reduced costs and improved services. These efforts (covering primarily FY 2001, FY 2002 and FY 2003), which are based in the principle that government must deliver services in the most efficient and effective way possible, are summarized below. Information has also been provided on service improvements or efficiencies that are planned for FY 2004.

### Courts and Constitutional Officers

#### Circuit Court Clerk's Office

- Increased the number of recorded land documents steadily over the last four years from 25,000 documents recorded in FY 2000 to 43,105 in FY 2002. The land records department has kept pace with this increased volume without increasing staff.
- Increased the collection of outstanding court costs by 40% since FY 2001 without increasing staff or lessening productivity in other areas.

#### Commonwealth's Attorney

- Through the seizure and forfeiture of assets related to criminal activity, generated over \$135,000 in cash and vehicles this past year. These funds are used for training and the purchase of equipment for the Police Department and the Commonwealth's Attorney's Office.
- Through the successful prosecution of criminal misdemeanor and traffic offenses in General District Court, generated fines and costs paid to the City of approximately \$300,000 per year.
- Through the prosecution of cases involving arson and environmental crimes, generated about \$25,000 in restitution to the Fire Department in FY 2003.
- Settled one major pollution case which yielded \$675,000 to the City.

- Collected (to date this year) over \$100,000 in past due restitution, funds which are disseminated to crime victims.
- Implemented a Community Prosecution Program and proactive crime prevention efforts in Arlandria for alcohol interdiction and gang intervention.
- In FY 2004, with AJIS (a new computer case management system) coming on-line, will reallocate support staff resources for more efficient and higher levels of service.

**Court Services Unit**

**FY 2001**

- Implemented community-based probation services for Hispanic community in Arlandria.
- Enhanced pre-trial services as alternatives to detention.
- Increased the numbers of truant cases being addressed by the Schools.
- Implemented drug screening and assessment services with state funding.
- Implemented an environmental program which produced over 400 hours of river restoration community service hours.
- Increased participation in After-School Day Reporting Program by 40%.

**FY 2002**

- Developed Arlandria program to help parents being reunified with their children.
- Partnered with Woodbine Healthcare Center to enable youth to develop relationships with and provide assistance to the elderly.
- Provided 680 community service hours, from youth, in various City projects.

**FY 2003**

- Enhanced parent training program for parents of new probationers and provided classes in Spanish.
- Maximized revenues by obtaining Title IV-E federal funding to augment City services.

- Began partnership with the Animal Shelter to operate "Dog Days," a program having youth train dogs for adoption.
- Began a new girls mentoring program called "Trading Spaces."
- Reorganized caseloads to accommodate the loss of one state funded probation officer.

**Sheriff**

**FY 2001**

- Received a 99% Compliance rating from the Commission on Accreditation for Law Enforcement Agencies, Inc.

**FY 2002**

- Enhanced and staffed the perimeter security of the Public Safety Center, including security checkpoints at the entrances of the Center to control access and screen visitors.
- Procured 100 portable radios to enhance communications with police during emergency situations.

**FY 2003**

- Recruited, hired and trained nine new Deputy Sheriffs for the perimeter security of the Public Safety Center.
- Installed additional duress alarm activation buttons in various locations in the Alexandria Courthouse so user agencies have immediate access to the alarm system.
- Successfully conducted fifty high risk/high profile prisoner transports with the United States Marshall Service and Federal Bureau of Investigation.

**General Government**

**Finance**

**FY 2001**

- Created a Business Tax Audit Unit to ensure that businesses accurately file self-reporting taxes. Generated \$1.5 million in additional revenue for the City in FY 2001 and 2002.

- Implemented a Multi-Lingual Service in Spanish at the Personal Property Tax Counter, Business License Office and the Taxpayer Services and Enforcement Branch (delinquent collections/State income tax preparation). Actively recruited Spanish-speaking personnel to assist the growing Hispanic population in the City with tax assessment and tax payment issues and developed a number of brochures and forms in Spanish to give guidance to Hispanic taxpayers. Held monthly staff meetings with the Hispanic community, at designated locations in the City, to explain various tax issues.
- Opened the Finance Department from 9:00 a.m. until noon, every Saturday, except holiday weekends, to offer selected services to the residents.
- Cross-trained staff for faster services for taxpayers with tax problems.
- Implemented a tax account quality control program to reduce the number of taxpayer contacts and complaints about assessment, the Personal Property Tax Relief Act (car tax reductions) and billing.
- Instituted a new "Filing by Exception" process for personal property taxation which has reduced the long lines and delays previously experienced during the personal property decal season.
- Worked with DMV to enable City residents to pick up personal property information packets at the DMV when they register to vote.
- Enhanced the delinquent tax collection program by offsetting State income tax refunds and withholding State vehicle registrations for delinquent taxes.
- Automated the printing of tax bills which eliminated the need for staff to type approximately 2,000 tax bills annually.
- Initiated several automated tax payment options, and outsourced parking ticket payment and adjudication services thereby reducing the volume of manually processed work and enabling the Department to improve financial accountability within the City's various tax receivable systems.

#### FY 2002

- Streamlined purchasing procedures and delegated more purchasing authority to City agencies.
- Streamlined travel regulations and made procedures less burdensome.
- Began posting information on the City web site, relating to City taxes and tax relief programs. Allows taxpayers to retrieve tax filing forms from the web.

- Created automated interface between the City's third-party Internet payment processor and the City's personal property tax receivable system, which eliminated manual printing and data entry of up to 500 personal property tax payments daily.
- Developed a real-time interface between the City's automated cash registers and the parking ticket processing vendor's system, significantly reducing the time required to process payments.
- Paid for low cost off-the-shelf items with electronic fund transfers, saving approximately \$300,000 in administrative costs.
- Initiated program which allowed City departments to order office supplies on-line from the City's office supply contractor, saving departments significant time and enabling them to take advantage of substantial discounts.
- Increased use of national contracts for favorable discounts.
- Procured for City the most favorable electric rates available, which are capped until 2007.
- Business tax deadline notification efforts increased in order to help businesses avoid late filing and late payment penalties.

#### FY 2003

- The Audit Unit helped ensure that non-qualifying vehicles do not erroneously receive tax credits through the Personal Property Tax Relief Act.
- Increased delinquent tax collections through use of web-enabled software which greatly assisted access to credit reports, DMV records, State income-tax records, State sales tax information, and State Corporation Commission records.
- Developed new Solicitation Board on web page that allows bidders to download copies of Invitations for Bid and Requests for Proposals.

#### FY 2004

- Will implement a new Business Tax Collection System that will allow staff to provide faster service to the business community when obtaining business licenses and filing for business personal property taxes. Tax collection efforts will also be enhanced.
- Will begin a program that will allow taxpayers to pay taxes and parking tickets by electronic check on the City's web site, which will eliminate convenience fees levied with current payment options and will provide residents with the flexibility to make payments 24 hours a day, 7 days a week.



- Will develop system to provide detailed real estate tax accounts receivable information on City's web site, enabling settlement attorneys, title companies and tax servicing companies to efficiently obtain tax balances on properties 24 hours a day, 7 days a week, without visiting City Hall or contacting City staff.
- Will develop, along with ITS and Real Estate, a system to interface assessment adjustments between the City's real estate assessment and tax systems to eliminate manual calculations and data entry, and to revise tax levies for approximately 2,000 properties annually.

**General Services**

**FY 2001**

- Initiated administrative actions, such as reducing copier costs, switching parcel delivery services, and buying recycled copier paper, that increased efficiencies and reduced costs by approximately \$63,000 annually.

**FY 2002**

- Initiated preventive maintenance checkups for T&ES solid waste, leaf collection and snow removal vehicles by dedicating one Saturday per month for preventive maintenance checks and mechanical lubrication.
- Converted City forms onto "Intranet," allowing direct access and retrieval of updated forms, and reducing the need for a central form storage area.
- Increased preventive maintenance compliance rating to 93% for Fleet Services.
- Increased work order production and direct shop labor time by 11% in Fleet Services.
- Hired project managers with construction-related skills, thereby reducing dependence on outside service contracting and saving \$50,000.

**FY 2003**

- Instituted a Vehicle Quick Repair and Maintenance Program to perform minor, quick repairs and services to City vehicles. In prior years, the lack of a quick repair/maintenance program meant a vehicle would be out of service for approximately one day; now most repairs can be performed in about an hour.
- Purchased Toyota Prius vehicles for Motor Pool Fleet to replace the gasoline-only vehicles. This allows staff to utilize HOV lanes in the area, reduces airborne emissions, and decreases the consumption of gasoline from the City's fuel sites.

- Negotiated new local phone service contract, with ITS and Purchasing, which resulted in annual savings of approximately \$96,000.
- Canceled many unused telephone land lines, saving approximately \$72,000 annually.
- Replaced rooftop air conditioner units at Chinquapin Recreation Center and the Torpedo Factory, providing reliable climate control at approximately 20% less cost.

**Human Rights**

**FY 2001**

- Removed one level of management by separating the Office on Women, Human Rights and Affirmative Action.

**FY 2002**

- Realized savings by sharing conference room facilities with General Services and Internal Audit.
- Combined budget allocations of four agencies for a higher quality copier, saving time and the costs of outsourcing large jobs.
- Began year-round hiring of law student and graduate student interns to assist with caseload and special projects.

**FY 2003**

- Canceled \$2,000 on-line legal research service and began utilizing free on-line services.
- Hired third investigator through over-hire position rather than on contract, enabling office to reach threshold number of cases required by EEOC (100 acceptable charge resolutions per federal fiscal year), thus resulting in the probable future receipt (pending EEOC funding approval) of up to \$500 per accepted charge resolution.

**FY 2004**

- Will implement case management system using CJIS model rather than purchasing software.
- Will launch *pro bono* mediation project.
- Will augment technology to upload as well as download the intake questionnaire.

## **Information Technology Services**

### **FY 2001**

- Implemented on-line taxes and parking tickets payments through the City's web site, providing a convenient method for citizens and businesses to transact business with the City.
- Implemented a program to replace desktop computers about every four years, to ensure that City staff who use computers in their daily work have appropriate tools to more effectively and efficiently carry out their responsibilities.

### **FY 2002**

- Instituted on-line real estate assessments information to provide more rapid and accurate information about real estate in the City to citizens and businesses and reduce the numbers who come to City Hall to look up this public information.
- Began a *JobLink* program for free access to a comprehensive Resource Center with the hardware and software needed to seek employment. The computers on-site at *JobLink* have Internet connections, typing tutorial software, job readiness assessment software and training software.
- Implemented an on-line job application form in Personnel.
- Implemented pay tables in the payroll system in Personnel to eliminate individual keying of pay rates and to improve accuracy of payroll processing.

### **FY 2003**

- Implemented a Permit Tracker application for access to information on Code Enforcement building, electrical, mechanical and plumbing permits applied for and issued in the last year.
- Implemented a "Bid Board" application on the City's web site to allow contractors to submit bids to the City's Purchasing Office electronically.
- Implemented an on-line application from Historic Alexandria to allow citizens to shop at home for items offered by the City's various museums. This is a pilot for future, similar City applications.
- Implemented an on-line application for Police that allows citizens to search for crime reports by area within the City.
- Implemented an on-line complaint form for T&ES that allows for improved communications with citizens about T&ES related service issues.

- Placed computer kiosks in five City buildings (such as the Public Safety Center) to allow for staff whose jobs do not bring them in regular contact with the City's information systems, to have access to the same information that their computer-enabled colleagues have.
- Working to replace the Criminal Justice Information System with AJIS so to improve access to information about civil and criminal actions filed in the City and improve the efficiency of Court, Sheriff and Police staff in processing cases.

#### FY 2004

- Will implement e-Checks in Finance which will allow direct debit of a customer's checking account for accounts receivable.
- Will streamline the printing of Human Services day care provider checks centrally in the Accounting Division.
- Will implement a system to improve the accuracy of the Sheriff's Office in classifying inmates at the City's correctional center.
- Will implement a system in Police, for use by all City agencies, to provide timely notice to citizens and businesses of an emergency or other event in their vicinity which citizens and businesses need to know about.
- Will begin a program in ITS to regularly replace, over 10 years, the City's telephone switching equipment, helping to ensure the continued reliable operation of this service.
- Implement technology that will allow for cost-effective remote access of staff from either the field or home, to the City's information technology systems to improve employee productivity and effectiveness and allow staff more time in the field.
- Implement a system in Code Enforcement that will allow code inspectors to report directly from the field about inspections, thereby reducing paperwork and providing more timely updates of permit status. Plans are to link the data to the City's web site, giving permit holders more up-to-date information about the status of their inspection work.
- Implement a system in Code Enforcement that will electronically store images of permits, building, development and similar plans, and related documents and allow these documents to be retrieved at will from computer work stations. This will speed up responses to permit related inquiries .
- Through a redesign of the navigation of the City's web site, simplify access to City information and electronically available services, making this information available to a wider audience, including those for whom English is a second language.

**Office on Women**

FY 2001 to FY 2004

- Created a Community Social Work office at Essex House, and joined with other City agencies and the property's owner and management to improve conditions at the property.
- Secured a Domestic Violence Program grant for a Volunteer Developer position at no cost to the City.
- Received nearly \$10,000 in donations of items and cash through the Target event for the Battered Women's Shelter and its clients.
- Formed the Lydia Carter Fund, named for a former volunteer, to raise money for intensive therapy for children who have experienced domestic violence.
- Formed the Violence Free Living Program, a domestic violence prevention program in the Alexandria Jail.
- Implemented the Expect Respect curriculum for grades 5, 7, and 9 in the Alexandria Public Schools to teach healthy relationship skills.
- Increased by nearly 50% the funds raised by the Walk to Fight Breast Cancer since FY 2001.
- Initiated the SARA Community Silent Auction to raise community awareness about sexual violence and raise additional funds. Raised \$3,000 in first year and conducted first Spanish speaking volunteer training in FY 2003.
- Assumed responsibility for the Alexandria Campaign on Adolescent Pregnancy (ACAP) and orchestrated the development, publication and distribution of Get Real, a magazine for youth.
- Will implement ACAP's Peer Parent Education Program to help parents talk to their kids about sex.

**Office of Management and Budget**

FY 2001 to FY 2003

- Developed and implemented savings programs that resulted in \$3.0 million in savings in FY 2002 and an estimated savings of \$2.4 million in FY 2003.
- Re-engineered requisition and payments processes to make these functions more efficient and timely City-wide.

- Streamlined the City's internal budget processes to eliminate information and reports which had marginal value or minimal use.
- Implemented new on-line budgeting software that made departmental and OMB preparation of budget materials far more efficient, more flexible and less burdensome.
- Increased flexibility of City departments to make internal budget reallocations for non-major changes during the fiscal year.
- Coordinated the internal and inter-jurisdictional review of fees in development of the proposed development and sewer connector fee schedule approved starting in FY 2003.

### **Personnel Services**

#### **FY 2001**

- Implemented Flexible Spending accounts for employees which generates City cost savings since social security payments are not made on any deferred monies. Cost savings in the first year were nearly \$24,000, and are expected to rise each year.
- Removed administrative barriers to the Tuition Assistance program, resulting each year in more employees using the benefit without increasing costs to the City.
- Evaluated the Annual Service Awards program and made improvements to increase employee participation.
- Increased use of the City's intranet to allow employees to download forms and get information quickly without having to make a personal visit to the Personnel Department for hard copies.
- Reviewed New Hire Orientation for improvements and updating. The program was permanently moved to Wednesdays, split over two four-hour sessions and the content was revised. This made the training better for the employees and it did not monopolize their whole day. Departments have more flexibility in scheduling their newly hired employees.

#### **FY 2002**

- Executed an agreement with the Washington Post for guaranteed advertising for recruiting ads, with a projected savings of almost \$88,000 (through the end of FY 2003) by avoiding its usual rates.
- Implemented a new applicant tracking system created in-house, enabling staff to track applications and report year-end EEO data more efficiently.

FY 2003

- Expanded employee dental insurance program at no cost to the City. The Preferred Provider Program (PPO) and the Health Maintenance Organization (HMO) give more choices to employees.
- Streamlined and digitalized the form used to initiate payroll actions which made the previously used and expensive four-part forms unnecessary. The forms were 75 cents each. Now the form can be copied, producing savings of about \$15,000 per year.
- Developed new contacts for relevant training for City employees (added Introduction to Contract Management and Finance and Career Planning).
- Amended and restated employee retirement plans, providing consistency in language and terms in the plans, thereby making administration more efficient.

FY 2004

- Will launch and test the new payroll tracking software (Kronos), with the manual time sheet process gradually being phased out.
- Through health plan negotiations, will incur only modest single digit cost increases for health care costs in a business environment of double digit cost increases.

**Real Estate Assessments**

FY 2001

- Accelerated release of real estate assessments by about one month to give citizens and City Council more time.

FY 2002

- Made on-line real estate assessments information available to the public, which quickly became one of the City's most frequently visited web site features.

FY 2003

- Started sending an insert with the Notice of Assessment to 40,000 property owners, which gave an overview of assessment changes, information and links to web site and information on the Real Estate Tax Relief for the Elderly and Disabled.

## Operating Agencies

### Fire

#### FY 2001

- Implemented Fireline, a laptop-based field reporting system, for EMS incident reporting.
- Installed and provided training for Automated External Defibrillators in ten City buildings.
- Placed five additional Life Safety Alert units in service.
- Improved customer service on small construction projects by changing walk through plans review staff to a full time Plans Examiner.

#### FY 2002

- Strengthened mutual aid agreements with surrounding counties so that closest units respond to all incidents regardless of the jurisdiction in which incident occurred, thereby improving response time without added cost.
- Added a fifth Medic Unit consisting of eight new personnel, a new ambulance and a new defibrillator.
- Increased number of trained HazMat Technicians to 84 personnel.
- Acquired and trained staff on improved equipment to detect hazardous materials for use in potential weapons of mass destruction incidents.
- Implemented wireless 911 capability to map and track location of 911 callers.
- Formed Marine Operations Team.
- Created a Fire/Life Safety Public Education web site to give timely fire and life safety information to the public.
- Implemented upgrade of *Inspection Scheduler*, an electronic scheduling program, which allows builders at any time of the day to schedule trade inspections over the phone without talking to City staff.
- Expanded number of Code Enforcement forms and informational hand-outs on City web site.
- Expanded use and acceptability of third-party/special building inspections and produced a customers manual.



**FY 2003**

- Created digital mapping for computer-aided dispatch to map location of callers and incidents.
- Placed information and forms relating to fire systems testing/inspections on City web site.
- Worked with City Attorney's Office to devote one Assistant City Attorney to track, monitor and prosecute outstanding civil penalty collections.
- Added chemical protection equipment packs to all fire units.
- Completed replacement of ambulance fleet with larger, more durable vehicles.
- Enhanced on-line building permit tracking information, thereby providing more timely contractor, architect and engineer notification.

**FY 2004**

- Will create an Automatic Vehicle Locator (AVL) system using GPS to display units' location on map displayed in the Communications Center.
- Will implement a vehicle repeater system for deployment with speciality teams, such as Haz-Mat and Tech-Rescue, to ensure communications capability when operating in remote areas where teams are out of range.
- Will implement an electronic imaging project for more efficient routing and tracking of documents that require approvals or reviews by different City departments.
- Will continue to use COG contracts for the purchase of supplies and equipment, thereby saving money since larger surrounding jurisdictions obtain better prices from vendors due to "economies of scale."

**Police****FY 2001 to FY 2003**

- Redirected substantial resources, created new intelligence unit, provided significant "first responder" training to officers, and engaged in numerous training exercises (many involving State and federal agents), all to improve police capability of responding to terrorist attacks.
- Acquired special vehicles and equipment, using \$1.9 million in federal homeland security grant funds, to improve police response to major incidents by providing on-scene officers with ready access to equipment that cannot be transported in police sedans.
- Increased K-9 bomb detection capacity.

- Obtained Law Enforcement Block Grant, of approximately \$130,000 per year, to fund overtime costs for targeted enforcement of Part I crimes.
- Increased resources devoted to gang intervention and prevention programs.
- In the period FY 2001 to FY 2003 (to date), Part I crimes decreased by 25%, and Part II crimes by 33%.

#### FY 2001

- Lengthened scheduled life of Police vehicles by one year, saving \$500,000 in replacement vehicles, and saving \$90,000 per year in annual depreciation costs.
- Improved accountability in the Assigned Car and Take-Home Car programs to enhance maintenance of cruisers.
- Began Gridlock Reduction Program during evening rush hour to improve the flow of traffic in Old Town and the Duke Street corridor.

#### FY 2002

- Implemented use of laptop computers in the field which:
  - Saved equivalent of 6.2 full-time police officers since 1995.
  - Minimized radio traffic, thus negating need for administrative dispatcher.
  - Shortened time officers must wait for returns on wanted checks on cars and persons, thus contributing to increased officer safety.
- Implemented Office of Intelligence and Internal Security in response to terrorism attacks of September 2001 by:
  - Reallocating personnel resources.
  - Using Sergeant trained in Weapons of Mass Destruction to provide training to sworn and civilian personnel, and to give presentations to civic associations and school personnel.

#### FY 2003

- Implemented on-line Crimes Data Search to permit citizens to view crime data via the Internet (now one of the most frequently accessed City web pages).
- Instituted computer-aided dispatch mapping which plots 911 calls on a City map displayed on mobile computer screens to assist officers in locating incidents and provide dispatchers with a visual location if the call should be abruptly terminated.
- Implemented on-line Mobile Computer System which enables officers, from their vehicles, to directly input incident data into the department's records management system, thereby

eliminating the need for civilian personnel to input the data and improving the turn-around time to retrieve crime trend information.

- Changed Patrol Shifts to 11.5-hours to maximize patrol officer presence during each 24-hour period.
- Obtained grant to fund acquisition of night vision equipment to enable more effective location of human heat signatures at night; in combination with planned in-car video cameras, will provide important record of events during DUI and other vehicle stops, better protecting the public and officers.

#### FY 2004

- Will implement automatic vehicle locator technology using GPS to identify and track police vehicles, thereby greatly improving deployment of officer resources.

#### Health

##### FY 2001 to FY 2004

- Increased substantially the collections of Medicaid revenue and sliding scale patient fees.
- Developed in-house web site which gives the public improved access to public health information.
- Secured a primary care shortage designation (called an Exceptional Medically Under-served Population and a Health Professionals Shortage Area) for part of the City, thereby enabling a community-based organization to apply for and leverage federal funds for a community health center which would provide primary health care services to City's uninsured and underinsured residents.
- Developed and implemented an arbovirus control program for West Nile Virus.
- Partnered with the United Way and the Schools for a dental sealant program.
- Secured federal funds, through the Virginia Department of Health, to bring on board two staff for public health emergency preparedness.
- Organized comprehensive communicable disease surveillance program.
- Collaborated with Juvenile Detention Center on health care for juvenile detainees.
- Arranged for low-income children to be on private health insurance and to obtain medical care from private physicians, in order to free up capacity at the Casey Clinic to care for truly medically indigent children and maximize its resources.

## **Human Services**

### **FY 2001**

- **Designed and, with General Services, reconstructed the DHS lobby with new intake system to better serve clients.**
- **Cross-trained staff to better respond to clients' needs.**
- **Created user-friendly information kiosks at *JobLink* and DHS describing various services that are available to clients.**
- **Created children's kiosk in lobby at DHS with educational interactive games.**
- **Began Revenue Maximization Project to identify and draw down additional federal funds to create new social services initiatives without use of City funds.**
- **Received designation for *JobLink* as a one-stop employment center under the federal Workforce Investment Act, receiving \$657,000 in grant funds for client training and support services.**
- **Received a two-year/\$2.7 million Department of Labor H-1B grant, with Arlington, for job training and related services.**
- **Developed specific programs to serve the hardest-to-employ welfare recipients through a variety of grant funds.**
- **Initiated extended hours at *JobLink* to better serve City residents.**
- **Commenced Multicultural Services Initiative.**

### **FY2002**

- **Implemented the Electronic Benefits Transfer Card to enable clients to directly access food stamp benefits, saving the City \$36,500 in issuance costs.**
- **Established the Alexandria Child Welfare Partnership with members of the community, foster parents, and child advocates to work together on programs to protect children from abuse and neglect.**
- **Enhanced Child Welfare services by adding four staff using federal Revenue Maximization funds.**
- **Began implementing multiple Child Welfare reforms recommended by Child Welfare League and adopted by Council.**

- Added three new classrooms to the Alexandria Head Start program to serve 51 new children with no City funds.
- Named as the number one city for child care in the country by Ladies Home Journal.
- Recognized by the State for reducing the Food Stamp error rate below the average state and national level.
- Set up and administered the 9-11 Community Support Fund to assist Alexandrians with basic needs, rent, utility bills and insurance after September 11, 2001.
- Began the program, "Get a Job, Get a Ride," in a partnership with WMATA, to provide welfare recipients and low-income clients with \$100 each month in transportation subsidies once they obtained employment.
- Purchased adaptive equipment to assist over 120 clients in the Disabilities Employment Program with hearing, speech, visual or dexterity impairments.
- Created the Community Digital Divide Program (CDDI) to help provide more low or no-cost access to computers, the Internet and on-line training.
- Developed a partnership with area employers focusing on high tech training and employment for disadvantaged African-American males ages 16-21.
- Used a 9/11 National Emergency Grant of \$2 million to assist those who became unemployed as a result of the September 11 terrorist attack on the Pentagon.

FY2003

- Commenced a Senior Needs Assessment.
- Conducted a Disabilities Needs Assessment.
- Expanded services to immigrants on the west end using funds from the Revenue Maximization project and at no City cost.
- Increased summer jobs for youth in the private sector by 45% at an average wage of \$7.83/hour during a summer noted for the highest teen unemployment in 37 years.
- Initiated a pilot project, "Teens Work! 2002," to assist T.C. Williams' students with disabilities obtain summer jobs.
- Created a special information and referral network to assist the Alexandria Hispanic community in their job search efforts.

FY2004

- Will enhance Child Welfare services using Revenue Maximization funds.
- Expect to receive a \$300,000 grant from the Department of Labor for employment of persons with disabilities and acquisition of adaptive equipment, staff training, and outreach activities at no cost to the City.

**Mental Health, Mental Retardation and Substance Abuse**

FY 2001

- Participated in the State Pharmacy's Recycle Medication Program, resulting in savings of \$18,800 through medication credits gained by returning unused prescription medications.
- Established a Diversity Committee to ensure that services are provided in a way that is compatible with the cultural backgrounds of consumers.
- Converted to an electronic system of Medicaid billing to reduce waiting time for receipt of critical Medicaid revenues, which comprise 14% of total FY 2001 revenue.
- Implemented web-based training for staff education, as well as renewal of professional licenses and certifications.

FY 2002

- Received a grant from the Federal Emergency Management Agency for crisis counseling, information and referral and educational presentations in response to the 9/11 terrorist attacks. The Critical Incident Stress Management Team provided debriefings to police and fire personnel, many of whom responded to the Pentagon emergency, and held debriefings for MH/MR/SA staff.

FY 2003

- Acquired a new site for the Clubhouse and SA Day Treatment programs.
- Received a three-year accreditation from the Committee for the Accreditation of Rehabilitation Facilities (CARF) for the methadone program.

## Housing

### FY 2001

- Developed a free computerized Fair Housing Training presentation for individual real estate firms, property management companies and other housing providers in the City.
- Helped preserve 423 units of affordable housing at the Foxchase Apartments.

### FY 2002

- Used the Housing Opportunities Fund to help the Wesley Housing Development Corporation purchase the 28-unit Lynhaven Apartments and preserve it as affordable rental housing.
- Used the Seller's Incentive Fund, which pays \$1,000 of the seller's real estate commission, to encourage home owners to sell to low and moderate income home buyers.
- Automated landlord tenant records to allow tracking of complaints by property and to allow automated reporting of complaints and inquiries.
- Used the Geographic Information System to map apartment complexes, rents and other information about multifamily rental complexes, and to produce accurate maps for required federal reporting.

### FY 2003

- Expanded outreach efforts for the City's home ownership programs (e.g., to more than 200 real estate agents, at new employee orientation sessions and City departmental staff meetings, at the Schools' New Teacher Welcome event, to the Fire Department's graduating classes, at public safety roll calls, at community festivals, and to English as a Second Language class groups in the City's Hispanic Education Orientation Program).
- Encouraged home owners to sell to low and moderate income home buyers through the City's Seller's Incentive Fund which should result in an 80% increase in the number of loans.
- Secured an allocation of below-market first trust home mortgage financing for City workers and residents with interest rates as low as 4.125%.
- Worked with tenants, owners and managers of Hunting Towers and Hunting Terrace in the roll back of rent increases and improvement of living conditions in the complexes.
- Helped to improve conditions at Essex House through a multi-agency group working with the new owners and managers. (Since the City began these meetings, the building vacancy rate dropped from 28% to 7%, and the owner has begun improvements to the building.)

- Assisted renters with disabilities to make their apartments accessible through the Rental Accessibility Modification Program.

### **Planning and Zoning**

#### **FY 2001**

- Prepared (and Council adopted) the Plan for Planning, to establish a framework for a proactive land use planning effort over the next several years.
- Established a Neighborhood and Community Planning Program to provide outreach to residents, property owners and businesses for all planning efforts.
- Helped make substantial improvements in design of PTO buildings.

#### **FY 2002**

- Developed with the affected community an area-wide plan for Upper Potomac West, which included a business/retail strategy.
- Established a more effective and efficient Development Review Process designed to address and resolve early in process all substantial issues arising from development proposals and to involve citizens early on in the consideration of such issues.
- Instituted an automated tracking system for all development applications to improve accountability and status checks.
- Created inter-departmental teams for each development application to coordinate issues needing resolution earlier in review process.
- Enabled various GIS maps to be distributed electronically as changes occur, rather than waiting for published yearly updates.
- Created pre-defined GIS map layers for a number of demographic categories.
- Provided GIS maps showing numerous scenarios for school board redistricting and assisted Council and the public in visualizing the possibilities and limitations of various redistricting options.
- Provided GIS maps showing nuisance activity from central database to assist City and Police department in abatement of such activity.
- Using GIS tools, assisted Real Estate assessors to develop and present more accurate assessment data.



**FY 2003**

- Revised procedures to allow concurrent processing of building permits and final site plans, thereby shortening time to receive approvals.
- Restructured site plan bonding procedures to expedite approvals.
- Established a single point of contact for each development project to improve access for citizens and applicants.
- Involved citizens at an earlier stage in the development review process through public notification and City-hosted neighborhood meetings.
- Prepared a Citizens Guide to inform and assist citizens and civic organizations in their participation in the development review process.
- Developed a Small Business Guide to the Development Process to assist businesses in obtaining approvals and licenses in Alexandria.
- Undertook a comprehensive evaluation of fees from development applications to ensure that fees more equitably reflect the cost of processing these applications. A new fee structure was instituted, resulting in substantial additional revenue for the City.
- Verified and mapped the location of all addresses to assist public safety pinpoint the location of emergencies.
- Created 3D Virtual Models to allow citizens, the Planning Commission and City Council to quickly visualize the physical impact of new developments.
- Developed, and obtained Council approval of, a detailed and long-term land use plan for Eisenhower-East.
- Created a snow mapping GIS application for tracking snow plowing activities and snow related complaints during snowstorms, thereby enabling City to better manage its plowing efforts and respond to citizen concerns.
- Provided a GIS system for real time mapping of emergency events in the City's Emergency Operations Center to facilitate better communication during unfolding events and real time analysis of relevant data, such as populations, facilities, safety and transportation issues.

**FY 2004**

- Will finalize a comprehensive, step-by-step guide to assist all applicants with the City's new Development Review Process.

- Will implement all revisions to final site plan review process, resulting in a significantly shorter review time.
- Will prepare a development standards manual to identify clear standards and expectations for the development community.
- Will provide a single "Small Business Contact" position where occupant will be the single person in the City government for small businesses to contact in order to obtain information about City requirements and processes and obtain assistance in moving through City processes.
- Will provide a Citywide web-based interface for making data and mapping available to all City staff and the public.
- Will provide the backbone for geographically querying the Telephone Emergency Notification System which will enable the City to notify the public, in certain geographic areas, of emergencies or other events occurring in their area.

**Historic Alexandria**

FY 2001 to FY 2003

- Increased donations, through many fund raising efforts, from \$34,142 to \$95,684, enabling special exhibitions, programming and staff to be provided at less City expense.
- Raised sufficient revenues at Gadsby's Tavern to fund full-time staff and three part-time positions.
- Purchased a replacement piano for The Lyceum, entirely from revenues, at no cost to the City.
- Purchased replacement laboratory tables for Alexandria Archaeology entirely from revenues and donations.
- Through in-house technology enhancements, saved over \$200,000 by avoiding need to acquire high cost software packages for museums.
- Achieved accreditation by the American Association of Museums for Gadsby's Tavern, Lyceum and Fort Ward.
- Created GIS maps of archaeologically significant areas and historical resources, greatly assisting preservation planning.
- Designed the Alexandria Heritage Trail, a 23-mile loop from the Mount Vernon Trail, which links open spaces, waterways and historic sites, prepared book on the Trail, at no cost to the

City, produced a brochure and web pages, and initiated an interpretive sign program for sites along the Trail.

**Library**

FY 2001 to FY 2003

- Negotiated an increased discount from a major book vendor to purchase 18,085 books in FY 2003 for same cost as incurred last year for 16,409 books.
- Received an increased discount by ordering on-line instead of by telephone, allowing 4,940 books to be purchased in FY 2003 for the same cost as 4,694 books last year.
- Switched to standing order status for "books on tape," which allows for free cassette and CD replacement at a savings of \$10,000 annually.
- Extended access to four more reference databases for home users at no additional cost to the City.
- Automated Internet terminal sign up and print control systems at Beatley and Burke which require payment for printouts before printing.
- Postponed complete upgrade of integrated computer system, thereby avoiding \$200,000 in costs.

**Recreation, Parks and Cultural Activities**

FY 2001

- Improved safety at aquatic facilities through certification of staff and use of professional operating standards from the National Pool and Waterpark Safety program.
- Expanded the Power-Up after-school program for junior high students at Hammond Middle School.
- Opened the new Ben Brenman Park (including park office) and Armistead Boothe Park at Cameron Station.
- Began Teen Nights, a program with supervised parties for middle-school age teens each month at various recreation facilities.
- Implemented a comprehensive recreation management system to electronically manage all recreation activities and park maintenance functions.

- Completed the Dog Parks Master Plan and increased dog license fees to help offset additional maintenance requirements due to new dog parks and exercise areas.
- Began a multi-year plan to install irrigation at all City athletic fields, and completed three fields.
- Improved maintenance of the Marina and waterfront areas through the purchase of a boat and dedication of staff resources to keeping the shoreline area clean.

**FY 2002**

- Expanded mainstream Therapeutic Recreation programs to all recreation centers.
- Initiated Digital Campus modern computer centers, with Internet access, at each recreation center.
- Began a three-year fund raising effort to increase cultural arts grants by \$100,000.
- Completed the Rocky Versace Memorial Plaza at Mount Vernon Recreation Center entirely through the use of private funds.
- Received \$372,000 in federal funding for the Eisenhower Avenue multi-use trail.
- Launched the Alexandria Heritage Trail, a 23-mile loop off the Mount Vernon Trail linking Alexandria stream valleys, parks, historic museums and neighborhoods.
- Received a joint \$997,800 grant with Arlington to design and engineer the Lower Four Mile Run stream to make it more user friendly.
- Initiated a comprehensive recreation needs assessment study.
- Redesigned the Recreation web site to be more user friendly and include more information on programs, activities and topics of interest to the community.
- Established a popular adult bike trips program for guided bike excursions to regional areas of interest within the existing budget.
- Reduced overall department overtime spending by 50 percent (which has continued in subsequent years).
- Implemented the Adopt-a-Garden program where community volunteers maintain areas previously maintained with City resources.
- Allocated additional funds to tree maintenance and reduced average response time to citizen requests from 12 to four weeks.

- Expanded care levels for the City's 187 horticulture sites, and established maintenance time lines for all sites.
- Achieved professional certification for six department personnel.

FY 2003

- Received \$296,000 for the second phase of the Eisenhower Valley multi-use trail.
- Finalized plans for new skateboard park, with the help of the Skate Friends and \$50,000 in private contributions.
- Licensed the after-school program at Ramsay Recreation Center through the State Social Services Department, and changed the program to a full accountability program.
- Implemented a telephone registration program allowing citizens to register and pay for recreation classes and activities remotely.
- Closed the snack bar at Chinquapin and replaced with a vending alternative, for an annual savings of \$47,000.
- Improved coordination of youth sports in Alexandria by establishing a Youth Sports Advisory Group, and added lacrosse and girls volleyball to programs offered.
- Increased the use of work release personnel and persons assigned to community service to reduce park maintenance costs.
- Completed public planning process to redesign and redevelop the Windmill Hill Park area.

FY2004

- Will complete agency accreditation through the National Recreation and Park Association.
- Will introduce a new web-based registration and payment program for residents.
- Will expand maintenance of City portals and selected horticulture sites to improve the appearance of City entrance ways.
- Will improve tree well maintenance along important business and tourist corridors, including King Street and Washington Street.
- Will expand the use of volunteers through a new volunteer tracking database.

**Transportation and Environmental Services**

**FY 2001**

- Upgraded City's computerized traffic signal system, improving the reliability of traffic signals, increasing control flexibility, and improving traffic flow.
- Combined administration of the Alexandria Rideshare Program and the Employer Outreach Alternative Transportation Program into one staff position, eliminating the need for funding additional positions.
- Transferred the functions of air quality monitoring, responding to contaminated land issues, and reviewing land use and development proposals impacting the environment from the Health Department to T&ES, improving City coordination and communication on environmental issues.

**FY 2002**

- Removed approximately 26,000 tons of sediment and debris from Cameron Run, and planted trees and vegetation in the riparian area next to the stream, all with neighborhood participation.
- Completed an extensive investigative survey of sanitary sewer conditions in the Four Mile Run and Commonwealth sewer service areas which looked for storm and ground water intrusion and assessed the condition of the aging sewer system, and allowed for the design of pipe rehabilitation projects to prevent flooding into buildings.
- Instituted major safety and aesthetic improvements at the Eisenhower Avenue leaf storage facility and constructed the City's first new recycling center in five years.
- Made pedestrian and traffic safety improvements at numerous elementary schools.
- Improved the traffic signal, sidewalk and bus shelter conditions on Duke Street at North and South Gordon Streets.
- Installed 30 new pedestrian countdown clocks at many intersections to help pedestrians cross busy streets.
- Increased pedestrian safety in other ways at 16 crosswalks in the City.
- Received a grant of \$12,332 from the Virginia Department of Rehabilitative Services for the installation of audible pedestrian traffic signals.
- Undertook Neighborhood Traffic Calming projects in the Rosemont, Taylor Run, Clover/College Park, Beverly Hills, Del Ray, Lincolnia, Seminary Hills, Seminary-Brookville, Inner City, Arlandria, and Seminary West neighborhoods.

- Acquired new traffic data collection equipment to increase data reliability and allow staff to keep pace with increasing data collection needs.
- Reassigned transit service between Northern Virginia Community College and Old Town from WMATA to DASH, resulting in a cost savings of over \$100,000.
- Opened the Old Town Transit Store which provides one-stop shopping to the public for a broad range of transportation alternatives from VRE to the City DASH system.
- Assisted in completing a new entrance on King Street to the existing King Street Metrorail Station mezzanine, improving pedestrian travel from one side of the Metrorail to the other.

FY2003

- In partnership with VDOT and Woodrow Wilson Bridge project, restored and enhanced 1.5 acres of fresh water wetlands.
- Developed a new web page to provide regional air quality links and real time ozone levels in the City.
- Developed a "Targets of Opportunity" program for redevelopment within the combined sewer district (CSO) which will switch new sanitary sewer connections from the CSO to the sanitary sewer system.
- Replaced half of the City's parking meters with new electronic meters, resulting in improved service to the public.
- Installed internally illuminated street name signs at signalized intersections along Duke Street.
- Installed an electronic processing system at the impound lot, improving the accuracy of impound records.
- Added six snow plows to existing pickup trucks.
- Developed an accessible pedestrian signal program in conjunction with the Alexandria Commission on Persons with Disabilities to better meet the needs of Alexandria's disabled community. (These audible signals are located at Duke and Jordan Streets, Seminary Road and Library Lane, and Seminary Road and Howard Street.)
- Increased enforcement of the terms of existing TMPs (transportation management plans) previously signed by developers to ensure that all required actions to reduce traffic congestion in the City are being undertaken.

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- Worked with the Alexandria Commission on Persons with Disabilities to revise policies for paratransit clients that will help to reduce no-shows, incidents and other abuses of the paratransit system.
  - Reviewed the DOT client base to determine those clients who can be eliminated from the database to pare down the membership fee paid to Metro Access.
  - Identified City employees enrolled in the Transit Benefit Program who have not used the benefit over a three-month period and removed these employees from the program, thus saving City funds.
  - Received a Congestion Mitigation and Air Quality grant to expand the installation of the fiber optic cable for the computerized traffic signal system.
  - Received an award from the United States Environmental Protection Agency for the 2002 WasteWise Electronics Challenge for the City's electronics recycling efforts.

#### FY2004

- Will receive federal grant of \$873,000 to assist in remediating inflow and infiltration programs in Four Mile Sewer Shed.
- Will accelerate the I/I program in the Four Mile Run and Commonwealth sanitary sewer interceptor areas to achieve completion of City sewer work by end of 2006.
- Will continue work on the comprehensive City Transportation Policy and Program.
- Will replace remaining 500 mechanical parking meters with new electronic meters.
- Will install accessible pedestrian signals at two new intersections.
- Will acquire new software and hardware in Transit Services Division to make booking trips on the DOT system more reliable.
- Will, if State Congestion Relief funds become available, implement with DASH the beginning of a real time passenger information system at selected DASH bus stops.
- Will, if State Congestion Relief funds become available, start a program that will improve the timing of traffic signals on Duke Street, and install accessible pedestrian signals on Duke Street.
- Will start work on the second entrance to the King Street Metrorail Station, on the north side of King Street.
- Will implement best management practices developed under a stormwater management program to improve public education, outreach and participation on water quality impacts.



- Will initiate a stream assessment program to evaluate ecological and physical state of streams in the City.
- Will update the City's Chesapeake Bay Preservation Program to bring the City into compliance with State requirements and increase environmental protection.