











**ALEXANDRIA CITY COUNCIL  
STRATEGIC PLAN STATUS REPORT**







ALEXANDRIA CITY COUNCIL RETREAT  
SAMUEL TUCKER ELEMENTARY SCHOOL  
OCTOBER 29, 2005


ALEXANDRIA CITY COUNCIL  
 STRATEGIC PLAN STATUS REPORT  
 KEY


	<p><b>GOAL 1: QUALITY DEVELOPMENT AND REDEVELOPMENT THAT IS WELL PLANNED AND CONSISTENT WITH ALEXANDRIA'S VISION</b></p>
	<p><b>GOAL 2: A CITY THAT RESPECTS, PROTECTS, AND ENHANCES THE NATURAL ENVIRONMENT</b></p>
	<p><b>GOAL 3: AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"</b></p>
	<p><b>GOAL 4: A STRONG LOCAL ECONOMY THAT IS GROWING IN VARIED SMALL BUSINESSES AND JOB OPPORTUNITIES</b></p>
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GOAL 1: QUALITY DEVELOPMENT AND REDEVELOPMENT THAT IS WELL PLANNED AND CONSISTENT WITH ALEXANDRIA'S VISION						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Landmark Mall Redevelopment and Area Study	Review of plans for redevelopment of Landmark Mall as an open-air, mixed-use town center.	Conceptual plans have been reviewed with developer, General Growth Properties (GGP). GGP's progress has slowed with the purchase of Sears by KMart and the purchase of May (Hecht Company) by Federated (Macy's). Preliminary traffic analysis and access studies have been completed, with an additional access option that will be studied.	Planning & Zoning	Jeffrey Farmer Eileen Fogarty Kimberley Fogle	1	
Landmark/Van Dorn Focused Area Plan	Master plan update for the Van Dorn Street corridor in anticipation of redevelopment of Landmark Mall and development of nearby areas.	Area concept is currently being developed and transportation analysis of the initial concept is under way. The fourth community meeting on the plan will be held on October 27, 2005 to present the initial findings of the transportation analysis and to discuss recommended land use concepts.	Planning & Zoning	Kimberley Fogle	1	

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Waterfront Development Plan: Schedule, Funding, Initiation	Plan for waterfront area of Old Town near the foot of King Street (City marina to Duke Street).	Staff has been working with the Old Dominion Boat Club (ODBC) at the foot of King Street and will report back to City Council regarding this effort in late Winter. The Waterfront planning process is scheduled to begin in Spring 2006 following a report to City Council on the ODBC.	Planning & Zoning  Recreation, Parks, & Cultural Activities	Eileen Fogarty Kimberly Fogle Aimee Vosper	1	
King Street Retail Study	Study is examining ways to improve the retail environment and performance of the King Street retail district, stretching from the waterfront to the Metro station. The study is recommending 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.	Public hearing with Planning Commission was held to consider plan on March 1, 2005. Plan was then presented to Council on March 12, 2005 and adopted in June 2005. Business Improvement District (BID) concept worksession held with Council on March 19, 2005.	Planning and Zoning	Eric Forman	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.	Planning staff is preparing an assessment of the issue and outlining options and approaches that have been used by others, some of which may be appropriate for the City. Completion of the report is expected in December 2005.	Planning & Zoning	Kimberley Fogle	1	
Hunting Creek Area Plan	Preparation of Master Plan amendment for the area south of the Beltway and east of Route 1 intended to consider the changes resulting from Beltway interchange and bridge construction.	Plan was adopted September 27, 2005 by City Council as an amendment to the Master Plan (Ordinance adopted October 15, 2005). A design working group will be established to develop specific height and other guidelines for potential redevelopment of the Hunting Terrace site.	Planning & Zoning	Kimberley Fogle Pat Mann	1	


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Braddock Road Metro Station Area Plan	In response to significant development pressure in the area, the Braddock Metro Area Plan is exploring the appropriate mix of land uses, locations for new retail and open space, pedestrian connections, the size and scale of new development, and the function and use of the Metro Station site. This effort will also explore ways to integrate new development within the fabric of the neighborhood, while respecting the historic scale of the Parker-Gray neighborhood.	Planning effort began in June 2005 with two hands-on workshops, where the community identified issues and ideas for the neighborhood. Along with detailed planning analyses, informal meetings were held over the summer with a number of stakeholder groups to discuss their issues and concerns. Currently, a series of community roundtable discussions are being planned for early November. These will focus on retail, appropriate building scale and mass, and pedestrian issues.	Planning & Zoning	Eileen Fogarty	1	

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Potomac Yard Area Redevelopment Study	Potomac Yard is a mixed use project, comprised of 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 1700 residential units. Planning Commission will continue to serve as the forum for community input to enable all interested residents to participate. In addition, the Potomac Yard Design Advisory Committee (PYDAC) and the Park and Recreation Commission have met and will continue to do so over the course of the Potomac Yard planning and application process.	Preliminary infrastructure plans approved by the City September 2005. Construction of infrastructure and the Monroe Avenue bridge to begin late 2005/early 2006. Public meeting regarding bridge construction to be held in November 2005. Formal concept plan for Landbay H submitted by the applicant October 2005. Next Planning Commission worksessions will be held in November/December 2005. PYDAC will meet to discuss Landbay H and Landbay K (Linear Park) in November or December. Public meeting with EDAW to present design principle for Landbay K is scheduled for November 2, 2005.	Planning & Zoning  Recreation, Parks, & Cultural Activities  Transportation & Environmental Services	Eileen Fogarty Jeffrey Farmer Aimee Vosper Rich Baier Tom Culpepper	1	

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Land Use Master Plan	Comprehensive review and update of the City's Master Plan adopted in 1992.	Plan update is anticipated to begin in 2007 after the Waterfront, Braddock Road, and Landmark Plans are completed.	Planning & Zoning	Eileen Fogarty Kimberley Fogle	1	
Mount Vernon Avenue Business Area Plan	Plan creates a vision for the future that preserves the unique character of the avenue, strengthens businesses, creates an active retail street, and protects and enhances the adjoining neighborhoods.	City Council adopted the Mount Vernon Avenue Business Area Plan and related zoning changes in April 2005. Subsequently, a subcommittee comprised of residents, commercial property owners, and business operators has been meeting monthly with P&Z and T&ES staff to assist with Plan implementation. Staff have been working with a developer for the redevelopment of the "triangle site" as recommended in the Plan.	Planning & Zoning	Kimberley Fogle	1	





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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Open Space Master Plan Implementation	Implementation of Open Space Master Plan, which establishes a framework to address the City's short-term and long-term open space needs.	To date approximately 70 of the 125 open space strategies have been initiated towards the completion of the Open Space Master Plan's 15 goals. Open Space Coordinator began duties in February 2005. In March, City Council adopted the creation of the Pocket Park Program. In May, Council approved continued support of one cent open space tax initiative funding. In June, Council received the Open Space Steering Committee 2005 open space report and priority site recommendations. In July, agreement and partnership with Northern Virginia Conservation Trust was continued. In September, Pocket Park nominations were received by Council, with staff now conducting an analysis of the proposed sites. Staff is currently exploring ways to acquire the proposed Hunting Towers trail easement and continuing discussions with Strand waterfront property owners. City Council will hold a public hearing on proposed open space and pocket park acquisition in the next few months.	Recreation, Parks, & Cultural Activities	Kirk Kincannon Laura Durham	2	

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Mirant Plant Study	Study initiated after Alexandria residents expressed concerns over the negative health impact of pollution from the Mirant Potomac River Power Plant.	Council has taken action including revoking special use permits and creating a community task force to monitor, discuss, and provide input on these issues. Mirant's and City's modeling studies indicated violations of National Ambient Air Quality Standards for all major criteria pollutants. After its initial shut down on August 24, 2005, Mirant commenced limited operations on September 21, 2005. City has sent letters to both VADEQ and EPA highlighting inconsistencies in input assumptions from Mirant's modeling study. Formal determinations on adequacy of Mirant's modeling have not been made. FAA has determined Mirant's request to raise the stacks by 50 feet presents a danger and will not likely be approved. On October 7, 2005, the City filed suit in Alexandria Circuit Court against Mirant requesting the Court to require Mirant to remove and remediate effects of the harmful substances it has produced.	Transportation & Environmental Services	William Skrabak Rich Baier	2	

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



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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
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 Department of General Services has put four hybrid vehicles into service and currently has eleven on order. Seven additional hybrids will be purchased in FY 06 for a total of twenty-two. General Services has also identified alternative fuel sources including ethanol and bio-diesel. Presently, moving to these alternative sources is not considered cost effective and the infrastructure to support their use is not widely available in the region. City staff will continue to monitor developments in this area and pursue the use of alternative sources as they are made more available and cost effective.  DASH has received all but one of the new buses which will allow DASH to shift to cleaner ultra low sulfur fuel.	General Services  DASH	Pete Geiling  Sandy Modell	2	


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<p>“Green” Building Policy for City Buildings and Facilities</p>	<p>Develop and implement “green” building policy actions for new and existing buildings.</p>	<p>The Duncan Library “green” roof has been completed and the Health Department building’s “green” roof will be installed in November. New “green” building projects include Charles Houston Recreation Center and the DASH Bus Facility, and T.C. Williams High School. Both DASH and T.C. Williams High School are planned to be LEED certified. Projects that will incorporate sustainable design principles include the T&amp;ES Maintenance facility and the All City Sports Complex. Finally, General Services now employs a LEED certified staff member and plans to recruit additional certified staff.</p>	<p>General Services</p>	<p>Edward Mandley</p>	<p>2</p>	
<p>Environmental Benchmarks and Measures Schedule</p>	<p>Exploration of establishment of Environmental Benchmarks and Measures.</p>	<p>This will be part of the benchmarks and measures work to be done by City consultants in 2006-2007.</p>	<p>Recreation, Parks, &amp; Cultural Activities</p>	<p>John Noelle Roger Blakeley</p>	<p>2</p>	


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"Green" Building Guideline Development	Exploration of ways to enhance "green" building technology in development projects.	Working group delivered report and presentation on "Green and Sustainable Building Checklist" to Council on October 11, 2005. This checklist will be used for development projects that require a site plan or special use permit. In addition, planning staff is currently developing a brochure for developers and the community which provides information on the benefits of providing "green" technology in their projects.	General Services  Planning & Zoning	Edward Mandley  Eileen Fogarty	2	
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.	A contract with Davey Resource Group to assist in the development of the City's Urban Forestry Plan was executed in September. The Committee's first meeting with the consultant and commencement of the work is anticipated in October. The time-line submitted by the contractor projects the completion of the Urban Forestry Plan in 12 months.	Recreation, Parks, & Cultural Activities	John Noelle  Roger Blakeley	2	


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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Solid Waste Management Plan	Plan increases the City's recycling goal to 35 percent and creates a new recycling program for commercial and multi-family properties.	Plan adopted by City Council on June 12, 2004. T&ES to implement plan.	Transportation & Environmental Services	Doug McCobb	2	
Four Mile Run Master Restoration Plan	Master Plan for the restoration of 2.3 out of nine miles of the degraded Four Mile Run stream. The lower portion of Four Mile Run, from I-395 at the upstream end to the mouth at National Airport, is contained in a hardened flood control channel that marks the general boundary between Arlington and Alexandria.	Project is in the Master Plan design phase and has involved continuing community outreach, including public meetings and open house comment periods. RPCA expects to submit Master Plan to the Planning Commission by late Winter, and to City Council by Spring 2006 for approval. The City of Alexandria and County of Arlington recently received notice of an additional \$1.5 million in Federal STAG matching grant monies earmarked for the project (through efforts of Congressman Jim Moran) to provide for beginning implementation of the stream channel improvements. Federal and local resources are being used for this multi-year project.	Recreation, Parks, & Cultural Activities	Aimee Vosper	2	


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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 <sup>th</sup> and 20 <sup>th</sup> 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). Implementation of the Corrective Action Plan began in FY 2004 with the installation of the free product recovery system. The installation of the hydraulic control and treatment system is scheduled to be completed in FY 2007. In addition, the City has retained an environmental consultant to study the extent of contamination and 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 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.	Fourteen of the fifteen gateways have been fully designed. The South Washington Street Gateway is in final design. Nine gateways have been fully completed. Future plans call for irrigation of all portal sites.	Recreation, Parks, & Cultural Activities	Aimee Vosper	2	


GOAL 3:		AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"				
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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. As a result, the task force is moving into non-vehicular modes (pedestrian and bicycle). Future consideration of highway transportation will complete the major plan elements.	Planning & Zoning  Transportation & Environmental Services	Rich Josephson Eileen Fogarty Rich Baier Tom 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.	Grant funding is being used to prepare a city-wide inventory and needs assessment of pedestrian facilities that will serve as the basis for developing an ongoing improvements program. Concurrently, plans are being developed for improved pedestrian access to transit facilities, particularly for persons with disabilities or special needs. Staff is implementing school crossing area improvements and addressing specific pedestrian crossing issues through combined engineering, education, and enforcement efforts. Through the traffic control section, pedestrian crossing times at signal-controlled intersections in several areas of the city have been reviewed and increased as needed to ensure adequate safe crossing opportunities at these locations.	Transportation & Environmental Services	Tom Culpepper Rich Baier	3	

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Traffic Signalization Enhancements	To increase safety and reduce recurring congestion, Traffic Signalization Enhancements provide for the upgrade of traffic control facilities and the traffic signal computer system. Additionally, these enhancements provide for the optimization of traffic signal operation.	Signal light re-synchronization has been completed in the Old Town area. The traffic signals in the west end of the city will be the next to undergo re-synchronization. Plans are being made to replace the City's school flashers with new flashers that are controlled through a central control system.  A primary effort in progress is developing the core system architecture and "backbone" communications system to support the City's expanding Intelligent Transportation System (ITS) program. This program also continues to upgrade pedestrian crossings throughout the city. Plans are being prepared for ITS improvements along Duke Street to support real-time traffic signal control and motorist information systems.	Transportation & Environmental Services	Tom Culppepper Rich Baier	3	



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



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


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Woodrow Wilson Bridge Project and City Actions (Continued)	the intersection of Duke Street and Telegraph Road.	Construction of the South Washington Street Gateway is scheduled for the 2006 construction season. The Environmental Assessment for Jones Point Park will be completed in early 2006, followed by design engineering for restoration to start in 2008. Demolition and utility work is underway to prepare for reconstruction of the Telegraph Road Interchange, which will occur in the 2007 to 2011 period, after completion of the Route 1 Interchange.	Recreation, Parks, & Cultural Activities Office of Historic Alexandria	Kirk Kincannon Jean Federico	3	
<p>*Bascule comes from the Bascule prison in Paris where gangways that pivoted could be lowered to open the entrance and provide a bridge across the moats at the prison entrances. In a double Bascule configuration like the Woodrow Wilson Bridge (both old and new) two leaves lock together at the center of the span over the navigation channel. Each leaf is precisely balanced so that relatively small motors are able to rotate the leaves into the open position to allow traffic to resume.</p>						

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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.	Design/build consultant selected to develop schematic development plans and to provide support through the Virginia Design Build Board and the VDOT approval process. A notice to proceed is pending approval of the contract by VDOT. Completion is scheduled for late 2008/early 2009.	General Services	Pete Geiling	3	
Bus Shelters Project: Address shelter maintenance and replacement, including the City's role and funding	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.	The City has installed eight shelters over the past year. Definite plans have been developed to erect five more shelters in the foreseeable future. The City has acquired federal funds to erect 25 new bus shelters to replace worn WMATA shelters. Construction of new shelters should begin next year after an agreement has been completed with the State and an RFP has been developed, circulated, and awarded. The City will continue to employ a private contractor to clean the shelters.	Transportation & Environmental Services	Jim Maslanka Tom Culppeper	3	




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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 Yola 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.	The construction documents are 60 percent complete, with initial review from VDOT, and the Federal Highway Administration complete. Construction is expected to begin early to mid 2006.	Recreation, Parks, & Cultural Activities	Aimee Vosper	3	
King Street Metro Station Platform Expansion: Monitor construction of the station platform	Monitoring construction of the platform extension on the King Street Metro Station, a project managed by WMATA. This project is intended to improve safety and pedestrian access to this Metro Station.	This project is currently under construction. The platform extension is expected to be completed this winter.	Transportation & Environmental Services	Emily Baker	3	



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Duke Street/P.T.O. Concourse Project (Completed)	A pedestrian tunnel to enable P.T.O. workers to walk directly to the King Street Metro Station.	Duke Street Concourse completed with dedication held July 2004.	Transportation & Environmental Services	Emily Baker	3		
Union Station Pedestrian Improvements Project (Completed)	Project to improve pedestrian access and safety.	External improvements at the station building, new bus shelters and sidewalks, landscaping and signage have been completed.	Transportation & Environmental Services	Emily Baker	3		



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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.	The City is currently in the final stage of the consultant procurement process. Public input, environmental review, and design will occur from November 2005 through early 2007. Construction is expected to be completed 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.	T&ES is working with VDOT to include sufficient funds for the design of this project in the VDOT six-year budget. As soon as funding is available, T&ES will select a design consultant to begin the design of this project.	Transportation & Environmental Services	Emily Baker	3	


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


GOAL 4: A STRONG LOCAL ECONOMY THAT IS GROWING IN VARIED SMALL BUSINESSES AND JOB OPPORTUNITIES						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Industrial Area Study	Study examines the three major Industrial-zoned areas in the City in order to resolve whether these areas should be maintained as industrial areas and/or whether the City should update its definition of an Industrial zone. Study report focuses on economic and practical benefits from these industrial lands to the City.	Staff is currently examining overall City employment in industrial sectors and determining whether the current supply of industrial land matches the demand generated by a City of Alexandria's size. In addition, staff is analyzing existing land use and property values in the City's three major industrial nodes as well as in surrounding commercial areas to form a detailed statistical background on current industrial properties. This work should be completed in the next few months.	Planning & Zoning	Kimberley Fogle	4	
Tourism Development Strategy	Determine target tourism populations/regions and develop effective marketing programs.	The Alexandria Convention and Visitors Association (ACVA) has developed and implemented a new three-year plan. City Council work session is set for November 7, 2005.	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 Tour Bus Committee has recently completed its report and will be presenting it to the City Manager this Fall.  During 2006, an architectural firm will be engaged by the City to work with ACVA to improve Ramsay House and look at Visitor Center options.	City Manager's Office  Alexandria Convention & Visitors Association	Mark Jinks  JoAnne Mitchell	4	
Streamlining Permit Process for Small Businesses	Determine how the City can improve its processes for handling small business licenses, permits, and regulations.	As of July 1, 2005, the City became the first jurisdiction in Virginia to simplify and reduce the tax burden for start-up businesses with estimated gross receipts of less than \$2 million per year. City ordinance approving BPOL tax reform adopted on June 21, 2005.	Finance Department	Dan Neckel	4	


GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Affordable Housing Policy and Strategy	Actions to develop, preserve, or otherwise secure affordable rental and sales housing units for eligible persons living or working in Alexandria.	The report of the Developer Housing Contribution Policy Work Group was accepted by Council in June 2004. A zoning text amendment to implement the bonus density provisions of the report will be considered by the Planning Commission this Fall. The City provided \$1.5 million toward the purchase of 41 - units in Arlandria by Wesley Housing Development Corporation for affordable housing preservation purposes. The bond authorization ordinance approved by Council on October 15, 2005 contains \$22.1 million in hand authorization for affordable housing projects. Some of these monies may be used for the purchase of Gunston Hall by AHDC which has presented a purchase contract to the current owners. Housing staff and the AHDC have begun discussions with Potomac Yard representatives to discuss the provision of on-site affordable housing.	Office of Housing	Mildrilyn Davis	5	





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



GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
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 hired a consultant who did a preliminary feasibility study which determined that there are sufficient seniors who do or will need assisted living in the area to justify a facility. The Group identified several sites within the City, but each were eliminated for reasons of zoning, poor location for seniors or cost of acquisition. The Group is working with Planning and Zoning to identify sites which are in the development pipeline in the next several years that might be a part of a negotiation with the City for an assisted living facility operated by a mission-driven, nonprofit organization.	Department of Human Services	Debra Collins	5	

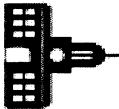
GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Safe Haven Program for the Homeless	Apartment program that will be operated by the Community Services Board to provide permanent housing and supportive services to up to 12 men and women who are homeless, have mental illness and/or other disabling conditions, and are on the streets and unwilling or unable to participate in housing services for homeless individuals. The Safe Haven serves as an entry way to the homeless and mental health service systems by offering support through a "Housing First" model that can help these homeless individuals establish trust and eventually engage in needed treatment and services.	HUD grant submitted and awarded. Council approved CSB's acceptance of HUD grant monies at March 8, 2005 Council meeting. Project timeline updated, reflecting expected completion in Winter 2007. Architect contracted in March 2005. Preliminary building design drawings presented at community meeting on May 26, 2005. Board of Architectural Review (BAR) hearing on Sept 21, 2005 resulted in deferral for re-study, in response to neighbor concerns about proposed balcony. Community meeting held October 3, 2005 where alternative architectural solution was presented. Approval denied by BAR at October 5, 2005 re-hearing. A community meeting and a revised application to the BAR is planned. Safe Haven Program Director hired September 2005.	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.	Coordinated the translation of over 50 documents into Spanish and coordinated the review of over 20 Spanish translated documents. Established a speakers' bureau which includes ethnic leaders from the Eritrean, Sudanese, Somali, and Ethiopian communities-- who address cultural issues that impact the accessibility and delivery of City services. Several departments, including MH/MR/SA and the Police Department, currently provide cultural competency training. Currently working on addressing the need for the personnel department to ensure city-wide training that includes cultural competency objectives.	Department of Human Services	Jack Powers	5	

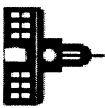
GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Monitor and update Language Assistance Plans (LAP)	Evaluate the Language Assistance Plans (LAP) for each City department.	Evaluated the Language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

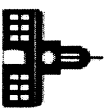



GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
City Employees Housing Assistance Policy and Program	The Employee Homeownership Incentive Program (EHIP) provides unsecured loans of up to \$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 now in its second year of operation. Twenty-nine loans have been committed to City and school employees. In addition to the EHIP program, Office of Housing staff have negotiated special purchase programs for City and school employees at four multi-family properties which are converting to condominium ownership. These properties are Parkside at Alexandria (23 employee purchasers), The Bearings (5 employee purchasers), EOS Twenty-One (program still underway), and Park Center Condominiums (program still underway).	Office of Housing	Mildrilyn Davis	5	

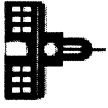

GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
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Arlandria Neighborhood Health Center (ANSHI)/Primary Healthcare Grant for Low Income Residents	With the use of federal grant funds, ANHSI, a non-profit community based organization, provides 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 will be partially resolved with the anticipated opening of a new facility on Glebe Road in early November.	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.	Report entitled "A Healthy Outlook: The Alexandria Community Health Assessment 2004" was presented to Council in January 2005. Council approved funding for a position of Health Planner to staff the development of the Partnership for a Healthier Alexandria and to follow up with actions. Creation of the Health Planner position is being completed with anticipated hiring late 2005.	Health Department	Charles Konigsberg	5	

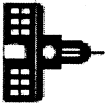
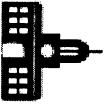
GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Efficiency and Best Practices Study	Study to evaluate the efficiency and effectiveness of certain functions 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.	Efficiency and Best Practices Studies of City services are underway. Two separate consulting firms, with extensive local government experience, have been selected to conduct the studies for the Fire Department and the Department of Transportation and Environmental Services. Both of the studies are being overseen by City Steering Committees to ensure timely completion. Initial findings and recommendations are expected by early 2006 for these departments. Additional departments will be selected and studied beginning in February 2006.	City Manager's Office	Derek Argust	6	

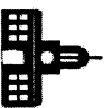


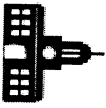
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
New Revenue Sources Study	Studies opportunities to diversify revenue sources to provide real estate tax relief and protect against downturns in the real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

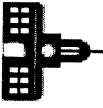
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
New Police Department Building Siting and Design	The proposed site for the new Police Department facility is City-owned property on Wheeler Avenue and Duke Street. It is set to be constructed in 2008 and completed by 2010.	Council's citizen commission recommended the Duke Wheeler site as the preferred site in June. A traffic study was completed and community meetings were held. Council held a public hearing on the proposed site on October 15, 2005, and a Council vote on site selection is docketed for October 25, 2005.	City Manager's Office	Michele Evans	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.	Agency space build-outs and moves are nearly completed. All units programmed to be located off-site have been moved. The final interior move will occur in October 2005. The slab design is ninety-five percent complete. The work is scheduled to be bid in November 2005. Work will begin this winter with an anticipated 18-24 month construction period.	General Services	Pete Geiling	6, 8	 

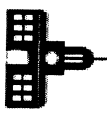
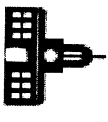
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Emergency Management Preparedness	Emergency Management and Preparedness includes educating residents and businesses on how to prepare for emergencies, preparing City departments for emergencies, ensuring that the City has plans and procedures that are both appropriate and are practiced.	The "Be Ready Alexandria!" campaign continues to deliver information to all 200 City businesses and households. Over two hundred residents have been trained by the Community Emergency Response Team. A Medical Reserve Corps has been established by the Health Department. The City has received Homeland Security Grants to support the purchase of equipment, training, exercises, and to support the expansion of volunteer programs supporting first responders.  The City is currently revising its emergency plans to prepare for impacts such as those in Hurricane Katrina.	Fire Department	Mark Penn	6, 8	  

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
Debt Policy and Bond Rating Reaffirmation	Maintain City's AAA/Aaa bond ratings with both Standard & Poors and Moodys Investors Service.	Triple A bond rating was reaffirmed by bond rating agencies in Fall 2004 with issuance of new bonds and refinancing of existing debt. Debt policy guidelines are being reexamined through benchmarking against other Triple A rated jurisdictions. Staff expect to present conclusions and recommendations to City Council this Fall.	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.	City Council receipt of report is scheduled for October 25, 2005. If Council approves this project at each of the upcoming decision points, completion of construction is expected to be Fall 2008. Project financing is also dependent on significant fundraising by the Alexandria Capital Development Foundation.	Recreation, Parks, & Cultural Activities General Services	Roger Blakeley Jeremy McPike	6	

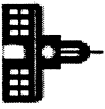
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Space Management Study	City-wide program that provides for the assessment of City-owned and leased buildings; the documentation and analysis of space needs versus space inventory; and relocation and other recommendations to optimize City-owned space.	A space plan has been drafted for City Hall and is currently under review. Due to space constraints, the Office of Housing move to Tavern Square was completed in early Summer 2005 and the ITS space build-out is underway. Space studies have been completed for the Human Services and Mental Health, Mental Retardation and Substance Abuse departments to plan for the lease expirations in Fall 2009. The space planning for the T&ES/RP&CA Maintenance Facility is underway for re-use of the 2900 Business Center Drive Facility purchased in 2004.	General Services	Pete Geiling	6	

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
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. The merits of a unified permitting center will be studied in the upcoming year.	Code Enforcement	Art Dahlberg	6	

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

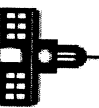
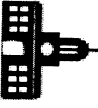
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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Citizens' Academy: Expansion	Academy provides city residents with an opportunity to better understand how to access and become more involved in City government.	The Academy will be 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 second class began September 27, 2005.	Citizen Assistance	Rose Boyd	6	
Study of MH/MR/SA Services for children and families under Comprehensive Services Act (CSA)	Study of Mental Health services for youth and families clients under the Comprehensive Services Act.	A consultant was selected who reviewed all MHMRSA services for children and families in Spring 2005. As a result of the consultant's recommendations, all MHMRSA services for children and families were consolidated into one division. An action plan was developed to redesign services to enhance responsiveness and cost-effectiveness. Staff will be working closely with partners on the redesign of services over the next year.	MH/MR/SA	Deborah Warren	6	



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

ALEXANDRIA CITY COUNCIL STRATEGIC PLAN STATUS REPORT

OCTOBER 29, 2005

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Charles Houston Recreation Center Renovation	Planned renovation and upgrade of Charles Houston Recreation Center to meet current standards and existing/future community needs.	Staff from RPCA, General Services, and the selected architectural firm have worked with recreation center user groups to identify program elements and develop design concepts for this project. Public meetings have been held with the community and the Park and Recreation Commission to solicit feedback on the concepts and information. On October 25, 2005, City Council will provide direction on design options and added community input will be sought in November 2005. Final design will be completed in 2006 with construction expected in 2006-2007.	Recreation, Parks, & Cultural Activities  General Services	Kirk Kincannon  Pete Getting	6	
Patrick Henry Recreation Center Renovation	Planned renovation and upgrade of Patrick Henry Recreation Center to meet current standards and existing/future community needs.	The design phase for this project is projected to begin in FY 2007.	Recreation, Parks, & Cultural Activities	Julie Rasmussen Kirk Kincannon	6	

GOAL 7: PUBLIC SCHOOLS THAT ARE AMONG THE BEST IN NORTHERN VIRGINIA (IN PARTNERSHIP WITH ALEXANDRIA SCHOOLS)						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Before/After School Program Expansion	To look at the creation of a best practice, uniform City-wide model for before and after school programs for grades K-5.	The Before/After School Program workgroup submitted recommendations to the City Manager in May 2005. These recommendations were forwarded to Council with additional task steps for staff to complete by January 2006. Consensus was reached in the following five areas: (1) Licensing; (2) Exploration of more efficient use of school and other City facility space; (3) Curriculum based on national best practice; (4) Creation of an Out of School Time Office jointly managed by the City and ACPs; and (5) Targeted outreach to foreign born and immigrant populations. Additional work needs to be done on the cost of the program to the City and/or residents and whether a new model should be developed. Interim steps could include pilot programs.	Department of Human Services	Debra Collins	7	<b>ABC</b>

GOAL 7: PUBLIC SCHOOLS THAT ARE AMONG THE BEST IN NORTHERN VIRGINIA (IN PARTNERSHIP WITH ALEXANDRIA SCHOOLS)						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Early Childhood Intervention Strategy	Plan for increasing access to preschool opportunities within Alexandria, with an initial emphasis on children who are not currently receiving a preschool experience.	The Early Childhood Commission has scheduled a public meeting, with a focus on identified stakeholders, on November 5, 2005 to define the goals of the initiative, review current resources, identify any barriers that might exist and begin to develop a community-wide strategy.	Department of Human Services	Jack Powers Carol Farrell	7	<b>ABC</b>

ALEXANDRIA CITY COUNCIL STRATEGIC PLAN STATUS REPORT

OCTOBER 29, 2005

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

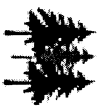

ALEXANDRIA CITY COUNCIL STRATEGIC PLAN STATUS REPORT



OCTOBER 29, 2005

GOAL 7: PUBLIC SCHOOLS THAT ARE AMONG THE BEST IN NORTHERN VIRGINIA (IN PARTNERSHIP WITH ALEXANDRIA SCHOOLS)						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
T. C. Williams High School Replacement Project	Complete replacement of the existing T. C Williams High School.	Construction continues on this project. Foundation work is nearing completion. Above-grade construction is now well underway. Work is ongoing on masonry and concrete floor slabs. Steel erection is scheduled to begin at the end of October/beginning of November. ACPs is on track to complete the building phase of the work and occupy the building during Summer 2007. The most significant issues that have arisen include (1) relocation of sanitary sewer connection, (2) unsuitable soil material removal and disposal, and (3) the discovery of an unknown trash pit 30 feet below the surface at the rear of the site. Change orders to deal with these issues have committed approximately one-third of the project's budgeted contingency funds. ACPs and the contractor remain committed to an on-time, under budget completion of the project.	City School Administration (ACPS)	Mark Burke	7	<b>ABC</b>

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005




GOAL 2: A CITY THAT RESPECTS, PROTECTS, AND ENHANCES THE NATURAL ENVIRONMENT						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
City Waterfront/Other Hurricane Isabel Restoration (Completed)	Renovation of City Marina and other facilities to repair damage caused in 2003 by Hurricane Isabel.	All storm damage related repairs were completed in the Spring of this year, allowing slip holders to return to the City Marina for the first time since September 2003.	General Services	Pete Geiling	2	
Energy Conservation Initiatives	Implementation of energy saving initiatives to meet increasing demands in the most cost effective manner.	General Services continues to implement energy conservation measures. Specific projects underway include City Hall and the Courthouse (installation of energy management systems); and the Torpedo Factory (new energy efficient HVAC units, Energy Management Systems controls, and upgrades to an energy efficient lighting system). In addition, the City has identified a cooperative local government purchase agreement for wind energy credits. In order to participate in this agreement, City would have to budget additional funds.	General Services	Pete Geiling	2	

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






OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005

GOAL 2: A CITY THAT RESPECTS, PROTECTS, AND ENHANCES THE NATURAL ENVIRONMENT						
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.	National Park Service (NPS) identified four planning concepts for public consideration and comment that were presented at an Open House on October 15, 2005. Public comment on presented materials will be accepted through November 4, 2005. Final Federal decision on park design is expected to be in Winter 2005/Spring 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 Spring 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

OCTOBER 29, 2005

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


OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005

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



OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005

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 execution of the agreement releases the project funds. The design phase will begin in early 2006.	Transportation & Environmental Services	William Haynes	3	


OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005

GOAL 3: AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"							
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL	
Highway Video Monitoring & ITS Integration	Project includes the installation of 12 traffic cameras for real-time traffic monitoring, allowing the City's traffic control center to pinpoint congestion and change traffic signal timing to alleviate congestion. These traffic cameras will also be used by the City's Police and Fire Departments for determining the location and severity of accidents, and determining the most appropriate response route to avoid congestion.	The project scoping and planning phase will begin later this year, with construction planned during 2006. There are administrative tasks remaining to be completed, including the execution of agreements between the City, State, and local partners. City staff has been working closely with VDOT staff and its new Urban Engineer.	Transportation & Environmental Services	William Haynes	3		
Marina Siltation Study	Study looked at methods of reducing siltation and extending dredging cycle.	Feasibility study completed 2004. The study determined that there was no effective way of extending the existing dredging cycle	Transportation & Environmental Services	Suzanne Salva	3		



OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005

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




OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005

GOAL 4: A STRONG LOCAL ECONOMY THAT IS GROWING IN VARIED SMALL BUSINESSES AND JOB OPPORTUNITIES						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Business, Professional, and Occupational Licenses (BPOL) Tax Reform (Completed)	Reform initiated to provide business tax relief, reform, and simplification for small and medium sized businesses (gross receipts between \$100,000 and \$2 million) during their first two years of operation in Alexandria. This initiative was created to provide assistance to existing new businesses and incentives for businesses to locate in Alexandria.	City ordinance approving BPOL tax reform adopted on June 21, 2005.	City Manager's Office	Mark Jinks	4	
King Street Business Improvement District (BID)	Creation of a special services district and Business Improvement District organization in the Old Town Area along King Street as well as selected adjacent and intersecting streets. This represents one of the implementation strategies approved by the City Council in the adoption of the King Street Retail Strategy.	"Old Town BID Steering Committee" was established, after adoption of the King Street Retail Strategy, to develop BID proposal and determine the level of community support for this initiative. Committee completed its proposal in early October. Council held an October 19 work session and on October 25 will consider options on how to proceed.	City Manager's Office	Mark Jinks Tom Fairchild	4	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS


OCTOBER 29, 2005

GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
ARHA Capital Needs	Assess capital condition of ARHA properties.	ARHA has provided City with the preliminary results of its capital needs assessment, and the City ARHA subcommittee is awaiting further details from ARHA.	ARHA	Bill Dearman	5	
Gunston Hall	To determine if the preservation of the 56-unit Gunston Hall for affordable housing is feasible.	Preliminary financial projections indicate that preservation as affordable housing appears feasible. AHC has presented a purchase contract to the current owner. If the contract is accepted, a due diligence period would commence.	Office of Housing	Mildriyn Davis	5	
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.	The HCAP Executive Committee and a coalition of agencies are working together in the grant implementation.	Health Department	Charles Konigsberg	5	



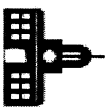
OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005

GOAL 5: A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Samuel Madden Redevelopment	This project involves two related efforts: (1) Construction of 152 units, including 52 public housing units and 100 units of market rate housing at the former downtown public housing site; (2) Construction of 48 replacement public housing units at 1706 Braddock Road (6 units), 325 South Whiting Street (24 units), and 423 South Reynolds Street (18 units).	Fifty-two on-site units have been completed with the 48 off-site units in various stages of completion (all scheduled to be completed by December 31, 2005).	Office of Housing	Mildriylm Davis	5	

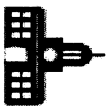
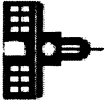
OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005

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

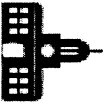
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OCTOBER 29, 2005

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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Chinquapin Recreation Center	Planned renovation and expansion of the largest City indoor recreation facility that will update the facility to current standards to meet existing/future City-wide recreational needs. Proposed plans call for the expansion of the existing facility and programs that provide multi-generational recreational opportunities for citizens.	Preliminary planning for the project will begin in FY 2007. Construction is expected to occur between FY 2008-FY 2010 after the completion of the T.C. Williams High School project.	Recreation, Parks, & Cultural Activities	Julie Rasmussen	6	
City Truck Wash	Project provides for a 2,475 foot facility that will enable solid waste, maintenance and similar vehicles to be cleaned professionally in a safe environment, facilitating service and extending the useful life of the vehicles and their components.	Project currently on hold as it will be considered during future planning of the Wheeler/Witter site.	General Services	Pete Geiling	6	

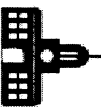
OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

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GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Courthouse Garage	Repair and renovation of the underground parking garage.	A contract was awarded to Concrete Protection and Renovation Company (CPR) and construction began on October 3, 2005. The project duration is anticipated to be approximately ten months. The scope includes repair of the concrete slabs, beams, and columns; repair of the post-tensioned tendons and anchors; waterproofing; and upgrades to the mechanical, lighting, and fire protection systems. During the construction period, areas within the garage will be off limits for parking. A parking management plan will be in effect to handle displaced parkers. A link has been added to the City's webpage to solicit public feedback and to provide project updates.	General Services	Pete Gelling	6	

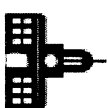
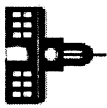
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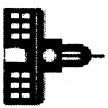
OCTOBER 29, 2005

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Duncan Library (Completed)	Renovation of existing library and 5,000 square foot addition with a green roof.	The Duncan Library project has been completed. The library plans a re-opening ceremony on October 22. It is the first City facility to have a "green" roof. The design also provides for daylighting as a sustainable design approach. General Services staff is working with the Marlin Lord, the artist for the "All Things Come in Threes" sculpture in the completion of the replica's design documents so that the sculpture can be replaced on site.	General Services	Pete Geiling	6	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

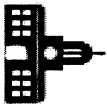
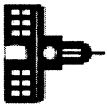
OCTOBER 29, 2005

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Market Square Garage and Plaza	Renovations and improvements to the Market Square Plaza and underground garage.	General Services will replace the garage elevator in FY 2006. General Services will also perform capital maintenance work which includes replacement of the fountain pumps, limestone cap repair and replacement, brick repair, and sealing the concrete in the garage following completion of the courthouse garage project.	General Services	Pete Geiling	6	
Print Shop Study	Management and outsourcing analysis for City printing services.	Study has been drafted and is currently under review. The study was completed in two phases. The first phase analyzed the existing operations and management. The second phase provides a cost comparison and outsourcing analysis. The final report is scheduled for completion the first week in November 2005.	General Services	Pete Geiling	6	

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Stabler-Leadbeter Museum Apothecary Museum Restoration	Restoration of private, early 19 <sup>th</sup> century apothecary museum and gift shop under City capital grant. The primary objectives of the project are to provide: (1) handicap access to the primary museum spaces and toilet; (2) a new code compliant fire stair; and (3) a full fire sprinkler and alarm system designed to protect the occupants, building and contents. After restoration is complete, the facility will be transferred to City ownership and operation.	Construction is expected to be completed by mid-November 2005 with subsequent transfer to the City.	Fire/Code Enforcement Office of Historic Alexandria	Al Cox Jean Federico	6	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS


OCTOBER 29, 2005

GOAL 6: A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
T&ES/Recreation Maintenance Facility	Renovate approximately 61,000 square feet of flex/warehouse space located at 2900 Business Center Drive for the T&ES and RP&CA Maintenance Divisions.	Initial space needs assessment and program of requirements has been completed. Space planning and conceptual layouts are being developed with an architect/engineering consultant. Requests for design proposals are scheduled to be released in December 2005 and design documents completed for bid in Summer 2006. Construction is scheduled for completion in Spring 2007.	General Services	Pete Geiling	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.	Concept Plan for the park improvements was approved by City Council in 2002. Park design will begin in FY 2007. Grant research is underway for additional funding possibilities.	Recreation, Parks, & Cultural Activities	Aimee Vosper	6	





OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005

GOAL 8: A SAFE COMMUNITY MAINTAINED BY HIGH QUALITY PUBLIC SAFETY ORGANIZATIONS AND JUDICIAL ADMINISTRATION						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Anti-Gang Initiative	The Senior Gang Policy Committee and the community Anti-Gang Task Force were formed to assist in City coordination of its anti-gang efforts. Police and Court Services Unit staff actively work within our region to gather and develop intelligence in order to intercept and prevent gang-related activities in the City. Within the City, Police work closely with Schools, Court Services, Recreation, and other City agencies on anti-gang efforts	Two police detectives assigned to the Criminal Investigations Section gather gang intelligence, provide gang awareness training, and investigate all reported gang crimes in the City. An investigator is also assigned to the Northern Virginia Gang Task Force to gather intelligence information and to assist in gang investigations that cross jurisdictional boundaries in Northern Virginia. Six school resource officers work with students and youth on a daily basis during the school year. In addition, a Gang Intervention Coordinator in the Court Services Unit organizes local and regional gang intervention and prevention efforts. The Community Anti-Gang Committee is planning a summit in 2006.	Police Department Court Service Unit City Manager's Office	Brett Hoover Lillian Brooks Michele Evans	8	


OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005

GOAL 8: A SAFE COMMUNITY MAINTAINED BY HIGH QUALITY PUBLIC SAFETY ORGANIZATIONS AND JUDICIAL ADMINISTRATION						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Crime and Nuisance Activity	Police Department actively addresses nuisance and crime issues through a coordinated approach that involves the crime analysis unit, sworn police officers, and close relationships with civic, business, and residential organizations throughout the City.	Crime analysis staff produce ongoing data on the prevalence of major crimes and nuisance activity, using maps and reports to track where to target responses and combat these activities.	Police Department	Mary Garrard	8	
Fire and Police Communications	Replace or upgrade existing systems.	(1) New Radio system installation underway; (2) E-911 replacement system RFP being prepared; and (3) implementation of new Fire "On Board" laptop computer systems continues.	Police Department Fire Department	Dave Baker and various Police and Fire Staff	8	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005

GOAL 8: A SAFE COMMUNITY MAINTAINED BY HIGH QUALITY PUBLIC SAFETY ORGANIZATIONS AND JUDICIAL ADMINISTRATION						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Fire Station Study	Comprehensive needs study currently being conducted by the TriData Group. This study will evaluate the suitability of the locations of the Departments existing fire stations; the need for any additional stations with special attention to the future needs in the Eisenhower Valley area; describe the impact of any new locations or re-locations on service delivery capability; study on optimum departmental staffing level in order to minimize overtime use; and assess the physical condition of the existing fire stations.	TriData, a division of System Planning Corporation, began work on this project June 2005. A final report is expected in late Fall 2005.	Fire	Gary Mesaris	8	

OTHER PROJECTS/ACTIVITIES RELATED TO ACCOMPLISHMENT OF STRATEGIC PLAN GOALS

OCTOBER 29, 2005

GOAL 8: A SAFE COMMUNITY MAINTAINED BY HIGH QUALITY PUBLIC SAFETY ORGANIZATIONS AND JUDICIAL ADMINISTRATION						
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Public Safety Employee Compensation	Review of public safety sworn officers pay compensation to ensure the City's ability to retain police officers Firefighters and Sheriffs' deputies and to compete for the best possible recruits.	Mayor Euille, Councilman Smedberg, and City staff are currently working with the Police, Fire, and Sheriff's office representatives to develop competitive pay adjustments for sworn personnel.	City Manager's Office Personnel	Michele Evans Terry Robinson	8	