


City of Alexandria, Virginia

MEMORANDUM

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6-24-08

DATE: JUNE 20, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: RECEIPT OF PRELIMINARY STATUS REPORT ON ACTIONS
RELATED TO THE CITY COUNCIL'S STRATEGIC PLAN

ISSUE: Receipt of Preliminary Status Report on Actions Related to the City Council's Strategic Plan.

RECOMMENDATION: That City Council:

- (1) Receive the Preliminary Status Report on the Alexandria City Council Strategic Plan; and
- (2) Schedule a work session on the Strategic Plan at 5:30 p.m. before Council's Tuesday, October 14 legislative meeting in the Council work room.

DISCUSSION: Council adopted its Strategic Plan in 2004. Since then Council has received several updates on the status of the items in the plan. Because it has been four years since the Plan was adopted, there are some major programs and initiatives that are not addressed in the plan. An example is the Report of the Economic Sustainability Task Force and the subsequent work of the Economic Sustainability Implementation Group.

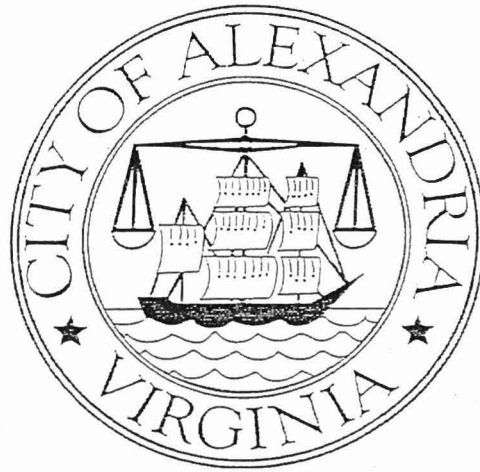
Staff is working with a Council Subcommittee composed of Vice Mayor Pepper and Councilman Smedberg to identify issues that needed to be added to the plan so that we can include them for discussion this fall. Our major revision of the entire Strategic Plan would not occur until after the Council election in 2009. We are also working on a format for the fall update that will make it easier to read the plan and the status of items in the plan.

I recommend that Council receive the preliminary update and schedule a work session on the Update to the Strategic Plan before Council's first legislative meeting in October


ATTACHMENT: Alexandria City Council Preliminary Strategic Plan Status Report


STAFF: Michele Evans, Deputy City Manager



ALEXANDRIA CITY COUNCIL
STRATEGIC PLAN STATUS REPORT






PRELIMINARY DRAFT AS OF JUNE 20, 2008


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.	General Growth Properties (GGP) is continuing to discuss coordinated redevelopment of the site with two adjoining property owners. Redevelopment of the site is being incorporated into the Landmark/Van Dorn Plan which envisions a mixed-use redevelopment of the site. GGP's progress has slowed, by their merger with Rouse, with the purchase of Sears by KMart, and the purchase of May (Hecht Company) by Federated (Macy's). Preliminary traffic analysis and access studies have been completed. No formal plan has been submitted for review, but a new manager for the project has been appointed by GGP.	Planning & Zoning	Jeffrey Farner Kathleen Beeton Pat Mann	1	



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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Landmark/Van Dorn Focused Area Plan	Master plan update for the Van Dorn Street corridor in anticipation of redevelopment of Landmark Mall and development of nearby areas.	Draft plan is currently being prepared by staff, consultants and the Landmark/Van Dorn Advisory Group. Advisory Group meetings continue to be held through mid 2008, with public hearings and plan adoption anticipated in Fall/Winter 2008.Council agreed to include the Van Dorn Metro Station area in this plan.	Planning & Zoning	Kathleen Beeton Pat Mann	1	


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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Waterfront Development Plan: Schedule, Funding, Initiation	Plan for waterfront area of Old Town especially the area near the foot of King Street (City marina to Duke Street).	Discussions for resolution with the Old Dominion Boat Club will continue as the City moves toward the Waterfront Planning process scheduled to begin in January 2009.	Planning & Zoning Recreation, Parks, & Cultural Activities	Richard Josephson Pat Mann Aimee Vosper	1	
King Street Retail Study	The King Street Retail Strategy recommended ways to improve the retail environment and performance of the King Street retail district, stretching from the waterfront to the Metro station, including specific actions to allow the district to meet the needs of the residents, businesses, and visitors alike, and to compete in the regional retail market over the foreseeable future.	The retail strategy was adopted by City Council in June 2005. The King Street Outdoor Dining Program and Valet Parking regulations have been adopted. Staff will continue to work on implementation of the recommendations in the King Street Retail Study.	Planning and Zoning	Kathleen Beeton Valerie Peterson	1	


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Infill Development Study: Schedule, Funding, Initiation	Study to evaluate the appropriate size, scale, and mass of new buildings (infill construction) within existing neighborhoods, and to develop standards to ensure compatibility of the new construction with its adjoining neighborhood.	In April 2007, Council established the Infill Task Force consisting of nine members. The Task Force Report was considered by the Planning Commission and Council in June 2008. Council approved the text amendment implementing the Task Force recommendation.	Planning & Zoning	Kathleen Beeton Valerie Peterson	1	
Hunting Creek Area Plan	Preparation of Master Plan amendment for the area south of the Beltway and east of Route 1 intended to consider the changes resulting from Beltway interchange and bridge construction.	The Hunting Creek Area Plan was adopted September 27, 2005 by Council as an amendment to the Master Plan. A Hunting Creek Stakeholders Group was convened in August 2006 to provide feedback and input on development plans and affordable housing options for the Hunting Terrace and Hunting Towers projects. The Stakeholders met until July 2007 and a report on their work was issued in January 2008.	Planning & Zoning	Richard Josephson Pat Mann	1	


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Braddock Road Metro Station Area Plan	In response to significant development pressure in the area, the Braddock Metro Area Plan is exploring the appropriate mix of land uses, locations for new retail and open space, pedestrian connections, the size and scale of new development, and the function and use of the Metro Station site. This effort will also explore ways to integrate new development within the fabric of the neighborhood, while respecting the historic scale of the Parker-Gray neighborhood.	The Braddock Road Neighborhood Plan was adopted by City Council on March 15, 2008, after an extensive public outreach and participation process over the past several months. An implementation group will be established by the end of 2008 to monitor and help guide implementation of the Plan's recommendations.	Planning & Zoning	Kathleen Beeton Andrew Spurgin	1	



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Potomac Yard Redevelopment	<p>Potomac Yard is a 295 acre site with CDD zoning and a CDD concept plan. The Potomac Yard plan is a pedestrian-oriented mixed use development with a series of integrated parks, variety of heights, and a grid street pattern. Potomac Yard permits up to 1.9 million square feet of office space, 135,000 square feet of retail (in addition to the existing 600,000 square foot Potomac Yard Shopping Center), and 1,900 residential units.</p> <p>Planning Commission will continue to serve as the forum for community input to enable all interested residents to participate. In addition, the Potomac Yard Design Advisory Committee (PYDAC) and the Park and Recreation Commission have met and will continue to do so over the course of the Potomac Yard planning and application process.</p>	<p>Preliminary infrastructure plans approved by the City in September 2005. Construction of the Monroe Avenue bridge is underway with completion scheduled for late 2008. A preliminary site plan and Development Special Use Permit for Landbay H was approved by the Planning Commission in October 2006. Discussions about a new fire station and affordable housing in Potomac Yard were held with the community during the Summer and Fall 2006. The Planning Commission and City Council gave preliminary approval to fire station and affordable housing proposals in October 2006. Construction is underway in 2008.</p> <p>The Potomac Yard Field Office is operational with limited staffing. Activities have been scaled back due to economic conditions. The fire station and affordable housing units have been permitted and work is underway. New staffing agreements being negotiated will bring a new model to the inspection of construction.</p> <p>The Planning Commission conducted work sessions on Land Bay G, pedestrian bridge, rail park, CDD triggers and an amendment to Landbay H in September and November 2007.</p> <p>In June 2008 the Planning Commission and City Council approved Coordinated Development District special use permits for rail park, the pedestrian bridge and dog park. They also approved a transfer of density from Landbays J and L to Landbay H through a master plan amendment, text amendment and CDD concept amendment.</p>	<p>Planning & Zoning</p> <p>Recreation, Parks, & Cultural Activities</p> <p>Transportation & Environmental Services</p> <p>Code Enforcement</p> <p>City Manager's Office</p> <p>Housing</p>	<p>Faroll Hamer</p> <p>Jeffrey Farner</p> <p>Aimee Vosper</p> <p>Rich Baier</p> <p>Tom Culpepper</p> <p>John Catlett</p> <p>Michele Evans</p> <p>Mildrilyn Davis</p> <p>Helen McIlvaine</p>	1	


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Land Use Master Plan	Comprehensive review and update of the City's Master Plan adopted in 1992.	Master Plan update is anticipated to begin after other pending plans, such as Landmark/Van Dorn, Braddock East, Waterfront, Eisenhower West are completed.	Planning & Zoning	Kathleen Beeton	1	
Mount Vernon Avenue Business Area Plan (Completed)	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.	Council adopted the Mt. Vernon Avenue Business Area Plan and related zoning changes in April 2005.	Planning & Zoning	Kathleen Beeton	1	



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Open Space Master Plan Implementation	Implementation of Open Space Master Plan, which establishes a framework to address the City's short-term and long-term open space needs.	Since its adoption in 2003, the City has protected over 64 acres of open space out of the 100-acre goal set in the Open Space Master Plan. Open Space continues to be protected through acquisition, dedication, easements and the development process. Acquired open space properties include three of five parcels along the waterfront known as the Strand Properties; four parcels on Mt. Vernon Avenue along Four Mile Run, a small parcel expanding Holmes Run Park, the first property for the City's Pocket Park program on South Early Street, and most recently, a new pocket park site on East Del Ray Avenue. Staff continues discussions with additional interested property owners regarding land acquisition and continues to work with the Open Space Advisory Group. Ongoing outreach and education to citizens is underway through the Open Space Advisory Group.	Recreation, Parks, & Cultural Activities	Kirk Kincannon Laura Durham Aimee Vosper	2	


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Mirant Plant	<p>A study initiated after Alexandria residents expressed concerns over the negative health impact of pollution from the Mirant Potomac River Power Plant.</p> <p>The City has taken numerous actions to address issues of concern about the plant.</p> <p>In March 2008 the Richmond Circuit Court rejected Mirant's challenge to the permit issued by the Virginia Air Pollution Control Board effective June 1, 2008 limiting annual SO2 emissions and found no fault with the City's participation in the permit process.</p> <p>The Air Board declined to approve the two stack permit for Mirant. The City had opposed the permit.</p>	<p>Study initiated after residents expressed concerns over negative health impact of pollution from Mirant Potomac River Power Plant.</p> <p>Council has taken action including revoking SUPs and creating a community task force, the Mirant Community Monitoring Group, to monitor, discuss and provide input on these issues.</p> <p>The City continues to work on this issue.</p>	Transportation & Environmental Services	<p>William Skrabak</p> <p>Rich Baier</p>	2	


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Mirant Plant (Continued)	<p>A study was initiated after Alexandria residents expressed concerns over the negative health impact of pollution from the Mirant Potomac River Power Plant.</p> <p>The City has taken numerous actions to address issues of concern about the plant.</p>		Transportation & Environmental Services	<p>William Skrabak</p> <p>Rich Baier</p>	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 has engaged a consultant to assist with the implementation of the next phase of improvements for the Arlandria area and is working on alternatives for the park entrance and landscaping.	Planning & Zoning Transportation & Environmental Services	Kathleen Beeton Emily Baker	2	
Clean Fuels for Buses and City Vehicles Policy and Action Plan	Review current use of clean fuels and determine policies and actions to increase use of clean fuels.	<p>The City's pool car fleet of Compressed Natural Gas vehicles was replaced with gas-electric hybrids. Currently, there are 15 Toyota Prius in use. Due to the vehicle's overwhelming popularity in the market, the manufacturer will no longer supply them to governments and other institutions on a fleet basis. The City is re-evaluating availability of comparable hybrids through other manufacturers, and is also considering the purchase of smaller gasoline-powered vehicles, as well as deferring new vehicle purchases until the hybrid market softens and availability increases.</p> <p>In the interim, General Services is working with other City agencies to optimize fuel conservation. Options include downsizing vehicle engines, extending useful vehicle life, and reassessing the need for and size of take-home vehicles.</p>	General Services DASH	Edward Mandley	2	


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"Green" Building Policy for City Buildings and Facilities	Develop and implement "green" building policy actions for new and existing buildings.	The City is currently in the planning and construction phases for five "green" public projects that are registered with the U.S. Green Building Council for Leadership in Energy and Environmental Design (LEED) certification. These projects are: the Charles Houston Recreation Center, T.C. Williams High School, DASH operations and Maintenance facility, the new Alexandria Police facility and the Department of Human Services building. As part of the Low Impact Development program the City has completed two projects incorporating green roofs on the Duncan Library and City Health Department facility. Two additional projects (City Hall and Barrett Library) are currently under review.	General Services	Edward Mandley Jeremy McPike	2	


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Environmental Benchmarks and Measures Schedule	Exploration of establishment of Environmental Benchmarks and Measures/Eco-City Charter	Benchmarks and measures that address air and water quality, the City's tree canopy cover and health of the urban forest are being developed and will be presented as part of the Environmental Action Plan now under development in the Office of Environmental Quality partnering with Virginia Tech and the Environmental Policy Commission. Council adopted the Eco-City Charter in June 2008 following a May Environmental Summit.	Office of Environmental Quality	Bill Skrabak	2	
"Green" Building Guideline Development	Exploration of ways to enhance "green" building technology in development projects.	<p>The Green Building Checklist that was adopted for use in 2005 has been employed since that time as an educational and development tool. The guidelines are expected to be developed further and incorporated into the Eco-City Alexandria Strategic Planning discussions during Spring 2008. Further policy discussions with Council will take place in Fall 2008.</p> <p>White Paper completed in November 2007 on options for the City to establish a green building program for private development projects. Inter-department committee from General Services, Planning and Zoning, T&ES, Recreation, Code Enforcement is meeting to further identify and refine options.</p>	<p>General Services</p> <p>Planning & Zoning</p>	<p>Edward Mandley</p> <p>Jeffrey Farner</p>	2	


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Urban Forestry Plan	Plan being prepared by the Urban Forestry Steering Committee, was initiated to quantify the current state of Alexandria's urban forest and identify strategies to improve its health, quality, density, and diversity.	The Departments of Recreation, Parks and Cultural Activities (RPCA), Planning and Zoning and Transportation and Environmental Services have reviewed a final draft of the Urban Forestry Master Plan. The final draft report will be forwarded to the City Manager in the spring of 2008. Efforts to quantify changes in the City's tree canopy are currently in process in cooperation with Planning and Zoning's GIS division. RPCA has continued to sponsor tree sales in the spring and fall of each year. Over 500 trees have been sold to the public for planting on private property since the beginning of this program in the fall of 2005.	Recreation, Parks, & Cultural Activities	John Noelle Roger Blakeley	2	


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Solid Waste Management Plan	Plan increases the City's recycling goal to 35 percent and creates a new recycling program for commercial and multi-family properties.	<p>In December 2005 City Council amended the City's recycling ordinance to require businesses and multifamily properties to develop and implement a recycling plan; notify residents, tenants, and employees about recycling programs; and report recycling rates to the City. This will assist the City in achieving the state-mandated 25 percent recycle rate and implement goals set forth in the Council-approved Solid Waste Management Plan.</p> <p>The ordinance language was developed following meetings with the Recycling Advisory Committee (RAC), a group of stakeholders representing the City's Environmental Policy Commission, Chamber of Commerce, the five major local business associations, condominium and apartment building management, private citizens, and waste haulers.</p> <p>The first phase of the business and multi-family properties has been implemented. The City has received the approximately 1/3 of the required plans. Additional information is being sent to the commercial properties to bring them into compliance with the ordinance. The second phase is the permitting of the commercial solid waste haulers being permitted to do business within the City. This phase is nearly completed.</p> <p>In the FY 2009 budget City Council approved funds to hire a commercial recycling staff person.</p>	Transportation & Environmental Services	Doug McCobb	2	


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Four Mile Run Master Restoration Plan	Master Plan for the restoration of 2.3 out of nine miles of the degraded Four Mile Run stream. The lower portion of Four Mile Run, from I-395 at the upstream end to the mouth at National Airport, is contained in a hardened flood control channel that marks the general boundary between Arlington and Alexandria.	The Master Plan was approved in March 2006 by City Council. A stream restoration demonstration project is in the design phase. Community input is underway through the Joint Task Force for the development of design guidelines for the corridor. The City received a joint STAG award for the development of the demonstration project and a TEA-21 grant for the design of a pedestrian bridge that would connect Eads Street to Commonwealth Avenue.	Recreation, Parks, & Cultural Activities	Aimee Vosper	2	
Oronoco Outfall Resolution	Project created to address contamination at the Potomac River Oronoco Street Outfall caused by coal tar contaminants from the former City-owned Alexandria Gas Works (then Washington Gas) that operated in the 19 th and 20 th centuries.	Final Site Characterization/Risk Assessment and Remedial Alternative Screening Report was submitted to VDEQ in 2004. The City has been accepted into the Virginia Voluntary Remediation Program with the VDEQ. Implementation of the Corrective Action Plan began in FY 2004 with the installation of the free product recovery system. The relining the Oronoco Storm sewer is complete.	Transportation & Environmental Services	William Skrabak	2	


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Oronoco Outfall Resolution (Continued)	Project created to address contamination at the Potomac River Oronoco Street OutFall caused by coal tar contaminants from the former City-owned Alexandria Gas Works (then Washington Gas) that operated in the 19 th and 20 th centuries.	The project will reduce migration of contaminants to the river. In addition, the City has retained an environmental consultant to develop and implement a remediation program to clean up the site. In FY 2008 the City initiated a Feasibility Study to evaluate an alternative of in-situ remediation at the site. Preliminary results are very positive and the City is pursuing the installation of a pilot program at the site in FY 2009.	Transportation & Environmental Services	William Skrabak	2	


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City Gateways and Entrances	Initiative created to upgrade landscaping at 15 major entrances to the City. Landscaping improvements are designed to create a sense of identity, continuity and community when entering Alexandria.	Thirteen of the fifteen gateway improvements have been implemented. Staff continues to monitor and change plant material as necessary. The South Washington Street Gateway is designed, awaiting NPS approval. Irrigation of all portal sites is underway to ensure all portal sites have water. Staff have completed the gateway on North Washington Street at the George Washington Parkway with the addition of new plant material and will continue to review the area as an important gateway into the City.	Recreation, Parks, & Cultural Activities	Aimee Vosper	2	


GOAL 3:	AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"					
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Transportation Master Plan	Development of an updated transportation element for the City Master Plan for consideration by the Planning Commission and adoption by City Council.	Transportation Master Plan has been completed. Approved and recommended to Council by the Planning Commission on February 5, 2008 and approved by Council on March 11, 2008. Council adopted the plan on April 2, 2008 and subsequently created an Alexandria Transportation Commission.	Planning & Zoning Transportation & Environmental Services	Rich Josephson Rich Baier Tom Culpepper	3	


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Pedestrian Improvement Projects and Future Projects	Initiatives and projects to improve pedestrian accommodations, enhance pedestrian friendliness and encourage increased pedestrian travel throughout the city.	<p>In 2007, staff completed a major City-wide Pedestrian & Bicycle Mobility Plan that calls for 17.5 miles of new sidewalks, over 1,200 new or re-striped crosswalks, over 400 crossing improvements, 10 miles of new trails and nearly 37 miles of on-street bikeway improvements such as bicycle lanes. In 2007-2008 the City designed and/or installed over 8,000 linear feet of new sidewalks and completed intersection enhancements at over 70 locations such as new signals at accessible curb ramps. Major signalization and crossing improvements are planned on N. Van Dorn to provide pedestrian safety for a projected increase in transit ridership. Sixty bike racks were added in Old Town and Del Ray and 3.7 miles of new bikeways were added.</p> <p>The City published a new Bikeways Map for the first time in 10 years and rebranded its alternative transportation programs as Local Motion.</p>	Transportation & Environmental Services	Tom Culpepper Rich Baier Yon Lambert	3	




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Traffic Control Enhancements	To increase safety and reduce recurring congestion, Traffic Signalization Enhancements provide for the upgrade of traffic control facilities and the traffic signal computer system. Additionally, these enhancements provide for the optimization of traffic signal operation.	New traffic signals are planned for the intersections of Washington Street and Wolfe Street as well as Franklin and Columbus Street. A new type of hybrid pedestrian signal, known as the HAWK, is also being planned for the intersection of Van Dorn Street and Maris Avenue. Alexandria will be one of the first jurisdictions on the eastern seaboard to use this new innovative pedestrian signal. Flashing Yellow Left-Turn arrows have been installed at several intersections on Duke Street as well as at the intersection of Washington Street and Madison Street. These flashing arrows provide a unique opportunity to improve safety as well as reduce traffic delays during off peak hours. A traffic signal communications cable is being installed which will connect the signals in East Eisenhower with the traffic control computer. This communications cable will allow staff to better coordinate the operation of these signals.	Transportation & Environmental Services	Tom Culpepper Rich Baier Bob Garbacz	3	



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Neighborhood Traffic Calming Program: Evaluation and Actions	The Neighborhood Traffic Calming Program (NTCP) incorporates education, enforcement, and engineered street design into protecting the quality of life in City neighborhoods. The NTCP provides residents with the opportunity to raise neighborhood traffic concerns and to participate in the selection of strategies that promote safe, lawful, and pleasant conditions for residents, pedestrians, bicyclists, and motorists in City neighborhoods. The NTCP primarily implements self-enforcing measures to alter driver behavior.	This year, T&ES staff completed the following Traffic Calming Program projects: Fort Worth, East Braddock, Valley/Gunston, Valley/Preston, Pegram/Polk and Seminary Road. Upcoming projects include East Glebe, Pegram/Pickett, Fayette/Queen, Fayette/Oronoco.	Transportation & Environmental Services	Sandra Marks Rich Baier	3	


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Woodrow Wilson Bridge Project and City Actions	Replacement of the original bridge with new bridges carrying 12 lanes (10 traffic lanes and 2 transit or carpool lanes) and providing increased clearance over the waterway. The Project extends 7.5 miles from the Eisenhower Connector Interchange to east of Maryland Route 210 and includes major reconstruction of the U.S. Route 1 and Telegraph Road interchanges in Alexandria. Elements of the project that are particularly relevant to Alexandria include: Reconstruction of South Washington Street with an urban deck over the Beltway and a gateway feature at the city limit; mitigation of impacts on Jones Point Park; acquisition and memorialization of Freedmen's Cemetery; and construction of an outdoor athletic facility southwest of the intersection of Duke Street and Telegraph Road.	<p>The City continues discussions with FHWA.</p> <p>The urban deck carrying Washington Street over the Beltway is expected to be completed in 2008. Following the completion of the bridge and Route 1 Interchange construction in 2009, restoration and enhancement of Jones Point Park and the Freedman's Cemetery will begin. Reconstruction of the Telegraph Road Interchange, which includes major traffic improvements in Duke Street and Telegraph Road corridors, will intensify in 2008 and is scheduled for completion in 2013.</p>	<p>Transportation & Environmental Services</p> <p>Recreation, Parks and Cultural Activities</p> <p>Office of Historic Alexandria</p>	<p>Rich Baier</p> <p>Kirk Kincannon</p> <p>Lance Mallamo</p>	3	



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DASH Maintenance Facility Project: Fund project, complete design, and begin construction	Construction of a new maintenance and administrative building, covered bus storage, and parking structure.	The design/build contract was awarded to Hensel Phelps Construction in February 2008. Construction is expected to begin in summer 2008 with anticipated completion in winter 2009-10. The new facility will accommodate 96 buses with the capability to expand to 130 buses in the future. The facility will be designed to achieve a LEED silver certification.	General Services	Jeremy McPike	3	



GOAL 3:		AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"				
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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 one shelter in 2008. In calendar year 2007, the City installed two bus shelters and two bus shelter pads. Additional shelters have been required by site developers in different parts of the City. In calendar year 2007 private developers also installed seven bus shelters. The City recently received an agreement with the Commonwealth to fund the replacement of 27 worn out WMATA bus shelters with Regional Surface Transportation Program funds. These shelters should be erected in late 2008 and in 2009, after the RFP is developed, circulated, and awarded. WMATA will apply Metro Matters funds for the replacement of up to ten worn-out WMATA shelters. The City will continue to employ a private contractor to clean the shelters.	Transportation & Environmental Services	Jim Maslanka Tom Culpepper	3	


GOAL 3:		AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Eisenhower Avenue Bike Trail Project: Complete design and begin construction	Renovation of the trail along a two mile section of Eisenhower Avenue, near the Vola Lawson Animal Shelter. This project also provides for the construction of an underpass to traverse from the Holmes Run Trail under Eisenhower Avenue, connecting a portion of the two mile trail.	Construction documents are 99 percent complete, with VDOT comments forthcoming. Additional engineering on the underpass bridge portion (Phase 1A) is underway. Construction on Phase 1B to begin in 2008.	Recreation, Parks, & Cultural Activities Transportation & Environmental Services	Aimee Vosper Yon Lambert	3	
King Street Metro Station Platform Expansion: Monitor construction of the station platform (Completed)	Monitoring construction of the platform extension on the King Street Metro Station, a project managed by WMATA. This project is intended to improve safety and pedestrian access to this Metro Station.	This project has been completed. The dedication was held in May 2006.	Transportation & Environmental Services	Emily Baker	3	
Duke Street/P.T.O. Concourse Project (Completed)	A pedestrian tunnel to enable P.T.O. workers to walk directly to the King Street Metro Station.	Duke Street Concourse completed with dedication held July 2004.	Transportation & Environmental Services	Emily Baker	3	


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Union Station Pedestrian Improvements Project (Completed)	Project to improve pedestrian access and safety.	External improvements at the station building, new bus shelters and sidewalks, landscaping and signage have been completed.	Transportation & Environmental Services	Emily Baker	3	
King/Beauregard Intersection Project	Project will implement an at grade improvement to address safety concerns, traffic flow, and pedestrian/bicyclist accommodations. This will be accomplished by addressing pedestrian crossing and features and bike lanes, by adding dual left turn lanes along King Street and Beauregard Street. In addition, this project will address various areas of conflict through the implementation of access management in this area of the King Street corridor.	Preliminary design work is underway. Public input and environmental review began in Fall 2006. The design should be completed and construction is anticipated to begin in 2010.	Transportation & Environmental Services	Emily Baker	3	


GOAL 3:		AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Eisenhower Avenue Project	Project involves widening Eisenhower Avenue between Stovall Street and Holland Lane. This improvement will provide added through lanes, turn lanes, and a wider landscaped median in accordance with the Eisenhower East Plan.	VDOT has funded the design of this project in their six year plan. An RFP for design services has been advertised. Design began in November 2007. 30% design plans are to be submitted for review in Summer 08. Citizen Information Meeting is anticipated to be held in Fall 2008.	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.	The City Manager appointed Small Business Work Group is reviewing City regulatory requirements and processes (including SUPs) and will be making recommendations in the next year.	City Manager's Office	Mark Jinks	4	
City's Economic Development Policy	Review of existing economic development programs and policies, as well as to plan for a post-BRAC City economy.	<p>Council held an Economic Sustainability Summit in January 2006 and discussed attracting and retaining businesses and associations, enhancing the quality of life and assisting small businesses and creating broad-based employment opportunities.</p> <p>In June 2006 Council created the Mayor's 10 member Economic Sustainability Work Group. The Group addressed a variety of economic sustainability issues in its report to Council in 2007. In 2008 City Council created an Economic Sustainability Implementation Committee to monitor the actions to implement the Committee report.</p> <p>A Mayor's BRAC committee and internal inter-departmental staff committees were formed to look at the impact and to respond to the relocation of federal offices from Alexandria.</p>	City Manager's Office	Mark Jinks	4	


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 to examine 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.	Council will discuss a potential industrial use study on June 24, 2008.	Planning & Zoning	Richard Josephson Kathleen Beeton	4	
Tourism Development Strategy	Determine target tourism populations/regions and develop effective marketing programs. Prepare for impact of National Harbor	ACVA has (and will continue to) revamp their marketing strategies and materials to increase their effectiveness. City Council has provided \$300,000 for a new regional marketing initiative starting in FY 2009, as well as funded National Harbor related initiatives (King Street Trolley; City Marina relighting, beautification and dredging; creation of kiosks and new signing and banners; promotional video and brochures; training assistance to small business; year-round tree lighting on King Street; increased live historical interpretations). The private sector has initiated water taxi service between Old Town and National Harbor.	Alexandria Convention & Visitors Association National Harbor Collaborative	Stephanie Brown 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
Visitors Center and Study of Motorcoach 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 motorcoaches in the City.	ACVA's Motorcoach Task Force completed its work and presented a final report to the City Manager. In partnership with the City, ACVA and the George Washington Masonic Memorial, motorcoach parking is now permitted at the Masonic Memorial with a charge to motorcoaches. Police have initiated a more aggressive ticketing program, and is not actively managing tour bus traffic at the unit block of King Street additional seasonal motorcoach parking created at Market Square. A new City motorcoach task force has been created to continue the work of the prior task force. During 2008, an architectural firm will be engaged by the City to work with ACVA to improve Ramsay House and look at Visitor Center options. In 2008 the City Manager created a motor coach task force to look at bus parking and other issues.	City Manager's Office Alexandria Convention & Visitors Association Transportation and Environmental Services	Mark Jinks Stephanie Brown Yon Lambert Rich Baier	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
Streamlining Permit Process for Small Businesses New Tax Policy (Completed) Other study underway	Determine how the City can improve its processes for handling small business licenses, permits, and regulations.	<p>As of July 1, 2005, the City became the first jurisdiction in Virginia to simplify and reduce the tax burden for start-up businesses with estimated gross receipts of less than \$2 million per year. City ordinance approving BPOL tax reform adopted on June 21, 2005, and the new tax policy has been implemented. Feedback from the business community has been very positive.</p> <p>Code Enforcement staff continues to look at ways to improve permit services and is establishing a multi-agency permit center for permits with T&ES and P&Z Finance will have staff available to register businesses at the permit center.</p> <p>A consultant is also assisting in a study of the building permit process.</p>	Finance Department	Laura Triggs John Catlett	4	


GOAL 5:		A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Affordable Housing Policy and Strategy	Actions to develop, preserve, or otherwise secure affordable rental and sales housing units for eligible persons living or working in Alexandria.	<p>The Council-established Affordable Housing Initiatives Work Group, chaired by Councilmen Krupicka and Gaines, has been meeting for just over one year with the goal of developing recommendations for Council regarding the City's housing policies, strategies and tools. The interim report and recommendations went to Council on May 13, 2008. Staff is developing a work plan for implementation of the report.</p> <p>In October 2005, City Council authorized the issuance of up to \$22.1 million in general obligation bonds to support affordable housing. The City also established a dedicated revenue source to service debt related to the general obligation bonds.</p> <p>Beginning in FY 2006, the City has used housing bonds, dedicated tax revenues, and other housing funding to provide loans for the preservation of the following properties: Beverly Park, Arbelo Apartments, Lacy Court Apartments, ParcView Apartments and Longview Apartments. In addition the City is providing a new loan for Beasley Square - closing on the final financing is expected to occur in April, with construction to begin immediately following.</p> <p>A loan was approved for ARHA's Quaker Hill. An approved loan for the preservation of Gunston Hall remains</p>	Office of Housing	Mildrilyn Davis	5	

GOAL 5:		A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Affordable Housing Policy and Strategy (Continued)	Actions to develop, preserve, or otherwise secure affordable rental and sales housing units for eligible persons living or working in Alexandria.	<p>pending; no agreement has yet been reached with the current owner. The City also made a loan from non-housing funds to pay off ARHA's mortgage on Glebe Park in order to facilitate the redevelopment of that property.</p> <p>Beginning in FY 2005 17 affordable sales and 64 affordable rental units have been produced under the City's set-aside program for affordable units provided through the development process. Twenty-four of the rental units were originally pledged as sales units, but were provided as rental due to market square. The Station at Potomac Yard, currently under construction, will include 44 pledged affordable units and 20 workforce units above a new City fire station. An additional 44-50 pledged units are pending; 36-42 of these will be rental while the remaining 8 may be provided either as sales or rental units.</p> <p>The City continues to promote and provide affordable homeownership opportunities through its home purchase assistance programs, homeownership counseling and training, and annual Homeownership Fair. A total of 70 households have received some form of City home purchase assistance in the first eight months of FY 2008.</p>	Office of Housing	Mildrilyn Davis	5	


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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.	<p>The Commission on Aging Needs Assessment was presented to Council for review and approval on April 13, 2004. The findings confirmed that there is a general lack of knowledge in the senior community about the services that are available. A multi-faceted, multi-year outreach campaign is underway by the Office of Aging and Adult Services, which began with public education about the new Medicare Prescription drug program, to reach out to seniors. In addition, representatives of senior employment programs made presentations to the Commission. Work continues on the Program for All-Inclusive Care of the Elderly (PACE) program, with continuing attempts to identify a health care provider partner. The General Assembly appropriated \$250,000 for Northern Virginia to use as start up funds. A non profit is required to apply for these funds. The Northern Virginia PACE Work Group is currently seeking that non-profit.</p> <p>In March 2008, funds for the PACE program was deleted from the Governor's FY 09 budget. A group of seven Northern Virginia non profits interested in developing a PACE program with the help of local governments are now trying to determine how to fund the program.</p> <p>An update of the Needs Assessment began in March 2008. OAAS is working with GIS to map the location of all seniors in the City and all seniors who are currently receiving services. Initial data will be available in April 2008. A town hall meeting is anticipated for June 2008 to receive input from Alexandria seniors and caregivers for their needs.</p> <p>City Council included funds in the FY 2009 budget for a consultant to assist with the study.</p>	Department of Human Services	<p>Leticia Lacomba</p> <p>Mary Ann Griffin</p>	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.	<p>The Work Group has identified several possible Assisted Living sites, working with the Planning and Zoning Department. Most, however, were eliminated due to factors of size or cost. To date, the group has been working with a faith-based non-profit to determine whether they would be willing to convert a facility they own and operate into an affordable assisted living facility in conjunction with the City. The group has expressed interest and is working with their Board to determine if it is economically feasible and desirable for them to enter into a partnership with the City.</p> <p>The Assisted Living initiative is in the process of compiling all the research, cost, space and location analysis into a final report for Council. Anticipated completion date is Fall 2008.</p>	Department of Human Services	Leticia Lacomba	5	


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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Safe Haven Program for the Homeless	Apartment program that will be operated by the Community Services Board to provide permanent housing and supportive services to up to 12 men and women who are homeless, have mental illness and/or other disabling conditions, and are on the streets and unwilling or unable to participate in housing services for homeless individuals. The Safe Haven serves as an entry way to the homeless and mental health service systems by offering support through a "Housing First" model that can help these homeless individuals establish trust and eventually engage in needed treatment and services.	<p>City Council upheld Board of Architectural Review (BAR) decision on January 21, 2006. On January 27, 2006, a citizen filed suit in the Circuit Court alleging that 115 North Patrick Street was improperly designated as multi-family housing. The City's counsel filed motions to dismiss the case. The first motion was upheld on March 22, 2006, permitting the plaintiff to file an amended complaint. A hearing on the second motion was held on September 29, 2006.</p> <p>A court hearing in December 2006 in response to a citizen lawsuit determined that the City had not acted improperly to suppress public knowledge of the City's zoning determination, or to circumvent public input into the determination process, but that the proposed Safe Haven did meet the definition of "congregate housing," and therefore required an SUP. Work on the project began in March 2006, after the Planning Commission and City Council approved the SUP. Partial interior demolition, asbestos abatement, and lead stabilization are now completed. Drawings were submitted for permit application the end of March 2008 and an RFP is estimated to be released in summer 2008 for selection of a contractor. Construction is expected to begin in fall 2008.</p>	MH/MR/SA	Carol Layer	5	


GOAL 5:		A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Implementation of last phase of Cultural Competence Component	The last phase of the cultural competence component addresses cultural competency training. It tailors training objectives and assures that training is applicable to the daily needs and functions of the trainees in addition to those needs of the populations they serve.	<p>DHS Coordinated the translation of over 60 documents into Spanish, the review of over 25 Spanish translated documents and the use of in-person interpreter services for DHS Child Welfare services. DHS hosted two brown bag lunches on diversity. The first focused on identifying and reporting human trafficking victims, while the other focused on current issues facing the City's Asian community. Using the Alexandria Multicultural Coalition (AMC), DHS identified issues impacting immigrant families in the City and strategies to better serve them. DHS assisted various City departments and agencies with culturally appropriate outreach strategies.</p> <p>The AMC is currently working on developing strategies to educate the community on the importance of developing a plan detailing the care and safety of their children in the event that they are unable to care for their children due to an emergency or deportation.</p>	Department of Human Services	JoAnn Maldonado	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.	<p>Each year the Language Assistance Plan for each City department is evaluated. The evaluation process includes 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 and/or updating procedures; and assessing whether staff members understood their department's Language Assistance Plan.</p> <p>The City's Multicultural Services office continues to assist City departments and their staff with Language Assistance policies and procedures, how to carry them out, and whether language assistance resources and arrangements for those resources are current and accessible and provided Language Line Services Training to City staff.</p>	Department of Human Services	JoAnne Maldonado	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 fourth year of operation. Eighty-two loans (of which 79 have gone to settlement) have been approved for City and school employees. The Office of Housing continues to market the City's home purchase assistance programs, including EHIP, to City and ACPS employees through articles in employee newsletters, email alerts and attendance at City new employee orientation sessions and the annual new teacher welcome event. During FY 08, the Office of Housing and the Northern Virginia Association of Realtors co-sponsored a special homebuyer education event targeted to City and ACPS employees. The event was held at a time and location to allow broad attendance by both employee groups. The Office of Housing continues to market new and resale units available through the City's Affordable Set-Aside Units Program to City and ACPS employees. Three of the 7 set-aside units at The Residences at Cameron Station were sold to City employees during FY 08.	Office of Housing	Mildrilyn Davis	5	



GOAL 5:		A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Arlandria Neighborhood Health Center (ANSHI)/Primary Healthcare Grant for Low Income Residents	With the use of federal grant funds, ANHSI, a non-profit community based organization, provides primary health care for low-income residents of Alexandria and surrounding communities.	Previously operated as part of the Alexandria Health Department, ANHSI became a separate organization on February 1, 2004 when it became a Community Health Center (CHC). ANHSI provides primary health care to several thousand low-income and uninsured residents of Alexandria and surrounding communities. Space continues to be a major issue, having only been partially resolved with the opening of a new facility on Glebe Road in November 2005.	Health Department	Charles Konigsberg	5	
Community Health Assessment Implementation	The Alexandria Health Department, in partnership with the Alexandria Public Health Advisory Commission, completed and published a "state of Alexandria's health" report. Ten major health challenges, including obesity, chronic illness and mental health were outlined.	A City-funded Health Planner was hired and Partnership for a Healthier Alexandria (PFHA) was created to follow up on the Alexandria Community Health Assessment report. The Partnership is chaired by Marian Van Landingham. PFHA has formed work groups to address issues identified in the report.	Health Department	Charles Konigsberg	5	


GOAL 6:		A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Efficiency and Best Practices Study	Study to evaluate the efficiency and effectiveness of certain functions within City departments by examining their operational policies and procedures, organizational structure, span of control, lines of authority, staffing, workloads, budget, outputs, and department service levels. This study will also involve reviewing and improving the departments' workload and performance measures, and benchmarking the results to comparative jurisdictions and industry standards.	The efficiency and best practices studies of City services are completed for the Fire Department and the Department of Transportation and Environmental Services (T&ES). The study findings and recommendations will be presented to Council on November 28, 2006. The fleet services study was presented to Council in April. Studies of personnel and pay issues, the Personnel Services Department, public safety communications, and the building permit process are underway and will be completed by fall. The Fleet Services study was presented to Council in March. The Department of Recreation, Parks and Cultural Activities study will be completed this summer. Studies of personnel and pay issues the Personnel Services Department, Public Safety Communications and the Building Permit Process are underway and will be completed by Fall.	City Manager's Office	Michele Evans	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.	<p>In the FY 2006 budget, in an effort to diversify the tax base and to provide real estate tax relief, Council agreed to impose a tax on cell phones and admissions to certain events, and increased the cigarette tax, and the sanitary sewer usage fee to obtain full cost recovery for this service.</p> <p>In FY 2007 Council raised a number of fees and charges for services including refuse pickup and disposal fees, marina slip rental fees, ambulance fees and code enforcement and developer fees.</p> <p>The FY 2009 proposed budget includes \$2.7 in increased fees and service changes. In addition, a fee compendium has been posted on-line that will document the fees changed and provide a platform for keeping them up-to-date.</p>	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.	The project was awarded in 2006 to HDR Architects for design. This design is currently on schedule with SUP approved by Council in June 2008 and completion of the final design documents in fall 2008. The City is currently in the process of soliciting a Construction Management at Risk contract to bring the general contractor on board in July 2008 to participate in a final design and cost decisions and make relevant recommendations. The facility will be a three-story, approximately 119,000 square foot facility with an adjacent 550 space parking garage. The project is expected to be completed by 2011.	City Manager's Office General Services	Michele Evans Edward Mandley	6, 8	 
Public Safety Center: First Floor Slab Replacement	Replacement of the first floor concrete slab and renovation of the first floor work areas that have experienced damage due to slab settlement.	The final elements were relocated from the first floor of the Public Safety (teledata and evidence storage). A contractor has been selected and work will begin in July with completion in approximately 24 months.	General Services	Edward Mandley	6, 8	 



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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Emergency Management Preparedness	Emergency Management and Preparedness includes educating residents and businesses on how to prepare for emergencies, preparing City departments for emergencies, ensuring that the City has plans and procedures that are both appropriate and are practiced.	<p>The "Be Ready Alexandria!" campaign continues to deliver information to all City businesses and households. Over two hundred residents have been trained by the Community Emergency Response Team and over 200 volunteers have been added to the Medical Reserve Corps in the Health Department. The City has received Homeland Security Grants and Centers for Disease Control and Prevention Grants to support the purchase of equipment, training, exercises, and to support the expansion of volunteer programs supporting first responders and Health Department Emergency Preparedness response. Numerous broad-ranging, as well as health-specific, drills and exercises have been conducted to test the City's readiness.</p> <p>The City is currently revising its emergency plans to incorporate the federal National Incident Management System into City protocols. The Mayor's Pandemic Flu Committee has completed its second revision of a pandemic plan for Alexandria.</p> <p>The City is also working with other local governments in the region on developing regional emergency plans.</p> <p>City representatives have conducted frequent neighborhood preparedness presentations, especially focusing on our most vulnerable residents.</p>	Fire Department Health Department	Mark Penn Charles Konigsberg John Clizbe	6, 8	


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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Debt Policy and Bond Rating Reaffirmation	Maintain City's AAA/Aaa bond ratings with both Standard & Poors and Moodys Investors Service.	The City's Triple A bond ratings were reaffirmed by bond rating agencies in May 2007 with issuance of bond refunding in June 2007. The City achieved a "strong" financial management assessment, the highest rating possible, in all seven of the Financial Management Assessment categories rated by Standard & Poor's. Debt policy guidelines have been reexamined through benchmarking against other Triple A rated jurisdictions. Recommendation by BFAAC to City Council to change debt guideline is contained in FY 2009 budget. Council will vote on a revised policy on June 24, 2008.	Office of Management and Budget City Manager's Office Finance Department	Bruce Johnson Mark Jinks Laura Triggs	6	
All City-Sports Complex	Design and construction of City-wide lighted sports complex proposed to be located in Hensley Park. Facility would include large full size, multi-purpose athletic field, regulation 90 ft. baseball field, regulation 60 ft. softball field, public restrooms and team rooms, and bleacher seating to accommodate spectators and parking on site.	Council approved project design and the design firm completed the facility design. The project will be submitted for SUP approval when and if funding becomes available. The Capital Development Foundation was dissolved this spring so private fundraising is not planned to raise the \$5 million that is required to assist funding for the project. The project is on hold.	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.	All backfill elements were completed at City Hall in Fall 2007, including work on all floors. All work associated with the relocation of T&ES and Recreation staff was completed in Fall 2007 and made part of the project. A consultant study for the combined requirements of the DHS and MH/MR/SA programs was completed in 2007. Staff will be examining other space options.	General Services	Edward Mandley	6	


GOAL 6:		A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED				
One Stop Shop Permit Processing and Streamlining	<p>Process that allows individuals associated with small to mid-size tenant build out permits to schedule an appointment for a multi agency review to occur. The designer is present at the review session and adjusts the plans at the review session in response to comments made. Nearly all sessions result in the permit being issued at the end of the session. These appointments are currently available only on Wednesday mornings. This project will analyze how this program can be expanded and/or other services provided that will improve the time frame for building permit reviews for this type/size of project.</p>	<p>The One Stop operation has been successful by having over 76% of the projects that enter the program obtain a permit within the one hour time allotment. Previous changes to the program implemented over the last two years have improved the ability of our customers to utilize the project on larger projects. Expanded walk thru permitting has been dependent on the level of a plan reviewer available to process the plans. Expansion of walk thru services are being reviewed for expansion along with the possibility of a multi-agency permitting center. This concept will add T&ES, Planning and Zoning, and Finance to the immediate permit review loop, expanding the ability for customers to obtain permits at one location or to enter the permit review process at one point with accountability in the review process.</p>	Code Enforcement	Jannine Pennell	6	

GOAL 6:		A CITY GOVERNMENT THAT IS FINANCIALLY SUSTAINABLE, EFFICIENT, AND COMMUNITY ORIENTED				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Two-Year Budget Study and Action	Study possibility of developing a two-year budget.	<p>The FY 2006-2011 approved Capital Improvement Program (CIP) included detailed submissions and review of FY 2007 budget CIP needs (the second year of the six year CIP). As a result, requests for changes in funding for FY 2007 in the FY 2007-2012 CIP to be submitted to City Council were minimized. For the FY 2008 CIP, this process was continued by soliciting more detailed submissions for FY 2009, the second year of the six year CIP.</p> <p>In the FY 2009 CIP, the City Manager's proposed budget prioritized projects in FY 2009, FY 2010 and FY 2011. These priorities were used to indicate projects that could be funded with available resources in those years, as well as listed in priority order those categories of projects that were unfunded.</p> <p>The FY 2006 budget process included two departments (Fire and General Services) that participated in a pilot study of a two year operating budget submission. These proposed supplemental budget requests for FY 2007 were reviewed by the City Manager and submitted to Council for information. This pilot program on the operating budget has been discontinued due to its limited utility and the conversion of the FY 2008 budget to a program and activity based performance budget. Two year capital budget planning continues.</p>	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	Academy provides city residents with an opportunity to better understand how to access and become more involved in City government.	The Academy is offered twice a year in two-hour sessions for eight weeks. Class size is limited to 20 persons.	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.	<p>In FY 2006, MHMRSA senior staff worked closely with collaborative partners on the development of integrated programming (i.e. gang prevention initiative, Child Assessment and Treatment Center, and the Child Advocacy Center(CAC)). MHMRSA staff successfully sought funding to fill gaps in service identified by collaborative partners resulting in \$315,000 to support existing positions and \$685,000 in new permanent funding. These funds will be used to hire staff who will provide expanded behavioral health services to youth in juvenile detention, who have serious emotional and co-occurring disorders and youth coming out of residential treatment.</p> <p>In FY 2007 MHMRSA provided care to 1,325 youth, a 27% increase over the previous year. Staff worked collaboratively with DHS on the development of the CAC and three mental health teams moved to the CAC in March 2007 making them co-located with Child Protective Service.</p>	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.	The City's primary website has been relaunched with a new graphic design and navigational functionality, and in a new content management system that allows department-level staff to create and maintain their own content. To increase reliability and provide for disaster planning, the servers and other hardware devices that support the City's websites have been replaced and relocated to modern data centers in redundant locations.	City Manager's Office	Craig Fifer Tony Castrilli	6	



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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Charles Houston Recreation Center Renovation	Planned renovation and upgrade of Charles Houston Recreation Center to meet programmatic standards and existing/future community recreation needs.	Construction by Costello construction began in September 2007. Completion is anticipated to be completed in spring 2009. The project is targeted for a LEED silver certification.	General Services Recreation, Parks, & Cultural Activities	Jeremy McPike Kirk Kincannon John Buckler	6	
Patrick Henry Recreation Center Renovation	Planned renovation and upgrade of Patrick Henry Recreation Center to meet current standards and existing/future community needs.	Program planning will begin in summer 2008.	Recreation, Parks, & Cultural Activities	Kirk Kincannon	6	



GOAL 8:		PUBLIC SCHOOLS THAT ARE AMONG THE BEST IN NORTHERN VIRGINIA (IN PARTNERSHIP WITH ALEXANDRIA SCHOOLS)				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Before/After School Program Expansion	To look at the creation of a best practice, uniform City-wide model for before and after school programs for grades K-5.	<p>In January 2006, a staff person was detailed to the Department of Human Services to work with the school system, recreation department staff, and key stakeholders to develop the framework for a comprehensive and accountable City-wide Before and After School (Out-of-School-Time) program. In early Spring, the City was one of eight cities awarded with the National League of Cities (NLC) Phase II City Leaders Engaged in Afterschool Reform (CLEAR) technical assistance grant. NLC has helped the City in the completion of the following tasks: (1) a thorough analysis of costs associated with operating licensed Recreation Department managed programs; (2) a nation-wide scan of successful before and after school program models and curriculum; and (3) meetings with the school administrators and elementary principals regarding the efficient use of school space.</p> <p>City Council held a work session in January 2007 in which staff presented three options: 1) state licensure for all neighborhood recreation center based after school programs; 2) a uniform sliding fee scale for the center and City-funded school based programs; and 3) establishment of a procurement process to select a provider for school-based programs. Recommendations regarding cost, staffing requirements and implementation strategies were presented to the City Manager for review this spring. Cost considerations have resulted in this project being deferred.</p>	Department of Human Services	Debbie Brown Anderson	8	

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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Early Childhood Intervention Strategy	Plan for increasing access to preschool opportunities within Alexandria, with an initial emphasis on children who are not currently receiving a preschool experience.	<p>In response to a joint resolution between City Council and the School Board (in coordination with the Chamber of Commerce), a Universal Access Work Group was formed. This group is made up of a broad cross section of interested community members and has met monthly beginning in March. The work group submitted their final report to Council and the School Board in October 2006.</p> <p>At a budget work session in December 2007, the ECC submitted funding recommendations to Council. DHS participated in the governor's Pre-K Pilot Initiative that served 35 additional children.</p>	Department of Human Services	<p>Leticia Lacomba</p> <p>Carol Farrell</p>	8	ABC




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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Teen Pregnancy Reduction Program	Alexandria Campaign on Adolescent Pregnancy (ACAP) is a coalition of City agencies and community groups who play a critical role in preventing adolescent pregnancy and are dedicated to reducing pregnancies among adolescents in Alexandria.	ACAP continues reaching out to youth and adults with the message that adolescent pregnancy derails the future of Alexandria's youth. Plans include the promotion of alexgetreal.com web site to parents and adolescents; use of new media for outreach (i.e. podcasting); promotion of the Teen Text Message Line to youth; quarterly release of the "Let's Talk" Parent Newsletter; biannual release of the "Get Real" magazine produced by and for youth; technical assistance and training to youth program providers; support of adolescent pregnancy prevention programs; participation in Expect Respect curriculum delivery to ACPS 5 th , 7 th , 9 th and 10 th graders. ACAP has 4 workgroups do focus on key areas of teen pregnancy prevention: strengthening community-wide comprehensive programs and services; expanding the multi-level public awareness and communications plan; targeting key population segments; and implementing strategies for pregnant and parenting adolescents to improve pregnancy outcomes and to encourage self-sufficiency. ACAP's goal is to reduce the adolescent pregnancy rate from 58.6 per 1000 females ages 10-19 to 49.8 per 1000 females ages 10-19 by 2010.	Office on Women	Lisa Baker	8	




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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
T.C. Williams High School Replacement Project	Complete replacement of the existing T.C Williams High School.	The school opened on September 4, 2007. The garage will be completed in the fall of 2008.	City School Administration (ACPS)	Mark Burke	8	




GOAL 2:		A CITY THAT RESPECTS, PROTECTS, PRESERVES AND ENHANCES THE NATURAL ENVIRONMENT AND HISTORIC RESOURCES				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
City Waterfront/Other Hurricane Isabel Restoration (Completed)	Renovation of City Marina and other facilities to repair damage caused in 2003 by Hurricane Isabel.	All storm damage related repairs were completed in the Spring of this year, allowing slip holders to return to the City Marina for the first time since September 2003.	General Services	Don Dodson	2	
Energy Conservation Initiatives	Implementation of energy saving initiatives to meet increasing demands in the most cost effective manner.	An Energy Engineer was hired in Fall 2007 and since has been examining records of utility billings, diagnosing high facility usage and working to establish internal and City-wide energy conservation teams. To date, the engineer has detected irregularities in billings that have resulted in substantial reductions; verified a goal of 3% per year reduction in energy-use; and working with the internal team, identified approximately 75 specific initiatives in three major program areas. All areas are targeted for a maximum 10-year payback with the majority in the immediate to 1-3 year range. The majority of the initial list will be implemented within a year.	General Services	Jeremy McPike	2	



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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.	The final report was issued in April 2007. A City Council work session on the report was held on March 25, 2008.	Health Department	Bob Custard	2	
Contrabands and Freedmen's Cemetery	Historic grave yard with approximately 1200-1600 freed African Americans slaves buried during the 1863-1869 time period. Site will be developed as an historic memorial park.	The properties have been acquired and the existing buildings were demolished in Spring 2007. Archaeology was conducted through 2007 on the site. A design competition is being held and the winning design will be selected in mid 2008. Construction is anticipated to begin in 2010.	Transportation & Environmental Services Office of Historic Alexandria	Rich Baier Lance Mallamo	2	



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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.	<p>The National Park Service (NPS) has completed the environmental review process for the Jones Point Park Environmental Assessment (EA). An EA was completed and distributed for public review in August 2006 and again in June 2007. Through environmental analysis and interagency review, the NPS has determined the selected alternative will not significantly affect the environment and has issued a Finding of No Significant Impact (FONSI) identifying Alternative 4A as the selected alternative for the Jones Point Park improvements.</p> <p>The next step in the process will consist of design and construction of park features, beginning with access and parking. The NPS will continue to engage with interested stakeholders during this process. Improvements to the park are mitigation commitments from the FHWA for impacts to the park from the Woodrow Wilson Bridge Replacement Project.</p>	Recreation, Parks, & Cultural Activities	Kirk Kincannon	2	



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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Mount Vernon Avenue Improvements Phase V (completed)	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 was completed in Spring 2007. This phase includes the undergrounding of utilities and streetscaping between Bellefonte and Nelson Avenues.	Transportation & Environmental Services	Suzanne Salva Emily Baker	2, 4	  



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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Royal Street Relief Sewer (Completed)	Provides for engineering and construction of relief measures to alleviate flooding at the intersection of Pitt and Gibbon Streets.	The project was completed in Fall 2006.	Transportation & Environmental Services	Lucky Stokes	2	
Sewer Infiltration and Inflow - Commonwealth Avenue (completed)	Evaluation and remediation of infiltration and inflow in the City's sanitary sewer system in the Commonwealth Avenue sewer shed.	The project was completed in 2007.	Transportation & Environmental Services	Suzanne Salva Emily Baker	2	
Sewer Infiltration and Inflow-Four Mile Run (Completed)	Evaluation and remediation of infiltration and inflow in the City's sanitary sewer system in the Four Mile Run sewer shed.	This project was completed in Fall 2005.	Transportation & Environmental Services	Suzanne Salva	2	



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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.	The assessment phase of this project was completed in 2007. The repair and relining began in Spring 2008 and is scheduled for completion in Spring 2010.	Transportation & Environmental Services	Suzanne Salva Emily Baker	2	
Sewer Mapping (Completed)	Comprehensive field inventory and GIS mapping of the City's sanitary and storm sewer system.	This project was completed in Winter 2005.	Transportation & Environmental Services	Suzanne Salva	2	
Stream Assessment Phase II	Conducting Stream Habitat and Physical Condition Assessment	All field work is completed and the database has been delivered. Final report has been reviewed and will be delivered in May 2008. Data obtained is being used in the Cameron Run/Holmes Run Feasibility study as well as the Four Mile Run restoration project.	Transportation & Environmental Services	Claudia Hamblin-Katnik	2	


GOAL 3:		AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
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.	The City-State agreement has been approved and the RFP for this project is expected to be advertised in Spring 2008. The Engineering and Design will occur in Fall/Winter 2008 and construction will take place in Spring/Summer 2009.	Transportation & Environmental Services	Maha Gilini	3	
Highway Video Monitoring & ITS Integration	Project includes the installation of 12 traffic cameras for real-time traffic monitoring, allowing the City's traffic control center to pinpoint congestion and change traffic signal timing to alleviate congestion. These traffic cameras will also be used by the City's Police and Fire Departments for determining the location and severity of accidents, and determining the most appropriate response route to avoid congestion.	City and VDOT staff are re-evaluating funding for this project after the House and Senate passed the Omnibus Appropriations Bill for FY 2008 to cut the funds for ITS projects.	Transportation & Environmental Services	Ravindra Raut	3	



GOAL 3:	AN INTEGRATED, MULTIMODAL TRANSPORTATION SYSTEM THAT EFFICIENTLY AND EFFECTIVELY GETS PEOPLE FROM POINT "A" TO POINT "B"					
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Marina Siltation Study (Completed)	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. The marina-dredging project went forward in December 2007 and was completed in February 2008.	Transportation & Environmental Services Recreation, Parks and Cultural Activities	Suzanne Salva Roger Blakeley	3	
Wilkes Street Ramp and Tunnel (Completed)	Structural reinforcement of the tunnel to accommodate vehicular loads on the street above; improve impact capacity of the brick parapet walls along the open western approach; improve safety for users of the tunnel walkway through improvement of paving, drainage, and lighting.	Structural repairs were completed in Spring 2008.	Transportation & Environmental Services	Mitchell Bernstein	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
Business, Professional, and Occupational Licenses (BPOL) Tax Reform (Completed)	Reform initiated to provide business tax relief, reform, and simplification for small and medium sized businesses (gross receipts between \$100,000 and \$2 million) during their first two years of operation in Alexandria. This initiative was created to provide assistance to existing new businesses and incentives for businesses to locate in Alexandria.	City ordinance approving BPOL tax reform adopted on June 21, 2005.	City Manager's Office	Mark Jinks	4	
King Street Business Improvement District (BID)	Creation of a special services district and Business Improvement District organization in the Old Town Area along King Street as well as selected adjacent and intersecting streets. This represents one of the implementation strategies approved by the City Council in the adoption of the King Street Retail Strategy.	"Old Town BID Steering Committee" was established, after adoption of the King Street Retail Strategy, to develop a BID proposal and determine the level of community support for this initiative. Committee completed its proposal in early October. Council held an October 19, 2005 work session, but consideration of the BID was deferred at the request of the BID Steering Committee. No BID initiative is foreseen in the near future.	City Manager's Office	Mark Jinks	4	



GOAL 5:		A CARING COMMUNITY THAT IS DIVERSE AND AFFORDABLE				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
ARHA Capital Needs	Assess capital condition of ARHA properties.	ARHA, in a joint venture with EYA, and following a 2007 community process, has proposed a mixed-income redevelopment of its Glebe Park site, to begin in Fall, 2008. It is also exploring the joint re-development of its James Bland and Bland Addition properties, to begin in 2008-09, if a Development Special Use Permit is approved later this year. Pursuant to the Memorandum of Understanding entered into between the City and ARHA, a strategic planning process will be undertaken in 2008 to update ARHA's capital needs assessment and to develop a comprehensive plan to address short, interim and long term physical needs, including redevelopment, of ARHA's public housing portfolio. The potential envelope to guide future redevelopment of several ARHA properties is being considered in the ongoing Braddock East Planning Process.	ARHA	Roy Priest	5	
Gunston Hall	To determine if the preservation of the 56-unit Gunston Hall for affordable housing is feasible.	Litigation by the owner of Gunston Hall Apartments against the City was resolved in late 2007 when the Supreme Court of Virginia elected not to consider the owner's appeal. In January, the owner attempted to revive the 2005 contract to purchase proffered by the Alexandria Housing Development Corporation for \$12.3 million, which it had previously rejected. AHDC desires to purchase the property at a fair market price.	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
Healthy Communities Access Program (HCAP) (Completed)	A two year grant to INOVA Alexandria Hospital and partners, including the City, to look at streamlining healthcare eligibility and services for low income uninsured persons and coordinating care for patients in the health care safety net.	Federal grant to end February 2007, with a 3-month extension. Streamlined eligibility project was underway in Fall 2006.	Health Department	Charles Konigsberg	5	
Samuel Madden Redevelopment (Completed)	This project involves two related efforts: (1) Construction of 152 units, including 52 public housing units and 100 units of market rate housing at the former downtown public housing site; (2) Construction of 48 replacement public housing units at 1706 Braddock Road (6 units), 325 South Whiting Street (24 units), and 423 South Reynolds Street (18 units).	The Chatham Square project was successfully completed in 2005 and has been recognized with several national planning and building awards. Replacement units are located at various scattered sites, including Braddock Road, South Whiting Street, and South Reynolds Street. These units were completed in Winter 2006, and now are fully occupied. The Office of Housing is providing technical assistance to ARHA as it evaluates potential redevelopment and refinancing of other properties, as needed.	Office of Housing	Mildrilyn Davis	5	


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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
American Public Works Association Accreditation (TES) (Completed)	APWA Accreditation is a national recognition from the American Public Works Association for an agency's policies, procedures, and management practices. Its purpose is to promote excellence, assist with operations and management improvements, provide an objective evaluation of programs, and instill pride and professionalism in public works employees.	The Department of Transportation & Environmental Services received full accreditation from the American Public Works Association (APWA) on February 28, 2006. Re-accreditation will be scheduled for Winter 2010. Updating of all the APWA requirements has commenced. This continuous review notes the impacts on past practices and improvements being made by T&ES. The City must also comply with the latest APWA Best Practice Manual and T&ES staff is reviewing past practices for compliance with the new manual.	Transportation & Environmental Services	Doug McCobb	6	


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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Chinquapin Recreation Center	Planned renovation and expansion of the largest City indoor recreation facility that will update the facility to current standards to meet existing/future City-wide recreational needs. Proposed plans call for the expansion of the existing facility and programs that provide multi-generational recreational opportunities for citizens.	This project is proposed to move to FY 2012.	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.	This project is to be incorporated as part of the overall Wheeler/Witter redevelopment project. The actual siting is under consideration at this time with construction to be consolidated with other elements.	General Services	Jeremy McPike	6	



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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Courthouse Garage (Completed)	Repair and renovation of the underground parking garage.	This project was completed on time and within budget in the fall of 2006.	General Services	Edward Mandley	6	
Duncan Library (Completed)	Renovation of existing library and 5,000 square foot addition with a green roof.	This project is complete.	General Services	Edward Mandley	6	
Market Square Garage and Plaza	Renovations and improvements to the Market Square Plaza and underground garage.	Repairs to the limestone and brick mortar joints, pumps at the fountain, and the garage elevator have been completed. A new ticket booth was installed in the parking garage as well as improved pedestrian warning signage. The fountain pool lining and capstones are scheduled for remedial work in 2008.	General Services	Edward Mandley	6	

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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Print Shop Study (completed)	Management and outsourcing analysis for City printing services.	The consultant completed the evaluations and recommendations study in January 2006. The consultant has completed several tasks to facilitate the transition from in-house printing to outsourcing/in-house high speed copy operations including significant operating budget cost reductions. The City is currently initiating an online sale of surplus printing equipment and planning for the ultimate reuse of the old print shop facility now vacated as a result of the consolidation.	General Services	Edward Mandley	6	
Stabler-Leadbetter Apothecary Museum Restoration (completed)	Restoration of private, early 19 th century apothecary museum and gift shop under City capital grant. The primary objectives of the project are to provide: (1) handicap access to the primary museum spaces and toilet; (2) a new code compliant fire stair; and (3) a full fire sprinkler and alarm system designed to protect the occupants, building and contents. After restoration is complete, the facility will be transferred to City ownership and operation.	Construction is completed and property was transferred to the City in a dedication ceremony held November 11, 2006. Facility is now open to the public and operated by the Office of Historic Alexandria as Stabler-Leadbetter Apothecary Museum.	Fire/Code Enforcement Office of Historic Alexandria	Al Cox Lance Mallamo	6	

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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
T&ES/Recreation Maintenance Facility	Renovate approximately 61,000 square feet of flex/warehouse space located at 2900 Business Center Drive for the T&ES and RP&CA Maintenance Divisions.	This project is substantially complete as of March 2007 and will be fully occupied in the summer of 2008.	General Services	Edward Mandley Jeremy McPike	6	
Windmill Hill Park	Improved park design to provide an exciting and attractive park along the water and sense of connection for the separate park parcels that are part of Windmill Hill Park.	Community input and design development for bulkhead improvements began in Winter 2006, based on the approved design concept. The design consultant was selected in Winter 2007. Preliminary design concepts will be reviewed in summer 2008.	Recreation, Parks, & Cultural Activities	Aimee Vosper	6	

GOAL 7:		A CITY THAT ENSURES THE SAFETY, SECURITY, EMERGENCY PREPAREDNESS AND WELL BEING OF THE COMMUNITY				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Anti-Gang Initiative	<p>The Senior Gang Policy Committee and the community Anti-Gang Task Force were formed to assist in City coordination of its anti-gang efforts.</p> <p>Police and Court Services Unit staff actively work within our region to gather and develop intelligence in order to intercept and prevent gang-related activities in the City. Within the City, Police work closely with Schools, Court Services, Recreation, and other City agencies on anti-gang efforts</p>	<p>Two police detectives assigned to the Criminal Investigations Section gather gang intelligence, provide gang awareness training, and investigate all reported gang crimes in the City. An investigator is also assigned to the Northern Virginia Gang Task Force to gather intelligence information and to assist in gang investigations that cross jurisdictional boundaries in Northern Virginia. Six school resource officers work with students and youth on a daily basis during the school year. In addition, a Gang Intervention Coordinator in the Court Services Unit organizes local and regional gang intervention and prevention efforts.</p> <p>A draft and several revisions of a Northern Virginia Comprehensive Gang Assessment have been completed. The final report should be completed by June 1, 2008.</p> <p>Gang detectives give presentations on gang activity to the Citizens Police Academy, in March and September each year. Gang detectives give a presentation on gang activity to Leadership Alexandria each year. Gang detectives conduct training on gang activity/gang recruitment in the schools upon request. Gang detectives are scheduled to teach an 8-hour block of instruction on gang activity to patrol officers, detectives and deputy sheriffs at the Northern Virginia Criminal Justice Academy in October 2008.</p> <p>On March 25, 2006, the Community Anti-Gang Task Force hosted a successful summit at George Washington Middle School, resulting in the development of a strategic plan including various initiatives that have been implemented. Among those components are the development of an 11 member Alexandria Mentoring Partnership; the development and distribution of a regional public service campaign and the development and implementation of Intervention Prevention Education Street Outreach Program. The first gang assessment of an entire region was completed in Northern Virginia and its release date is anticipated for April 2008.</p> <p>cedd</p>	<p>Police Department</p> <p>Court Service Unit</p> <p>City Manager's Office</p>	<p>Earl Cook</p> <p>Lillian Brooks</p> <p>Mike Mackey</p> <p>Michele Evans</p>	7	

GOAL 7:		A CITY THAT ENSURES THE SAFETY, SECURITY, EMERGENCY PREPAREDNESS AND WELL BEING OF THE COMMUNITY				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Crime and Nuisance Activity	Police Department actively addresses nuisance and crime issues through a coordinated approach that involves the crime analysis unit, sworn police officers, and close relationships with civic, business, and residential organizations throughout the City.	<p>Crime analysis staff produce ongoing data on the prevalence of major crimes and nuisance activity, using maps and reports to track where to target responses and combat these activities.</p> <p>The City Manager's Quality of Life Committee meets bi-monthly and receives regular briefings on Police Department special efforts to address crime and nuisance activity. The Inner City, the First Street neighborhood and Arlandria all have received special police enforcement to address community concerns about nuisance and other criminal activity.</p> <p>In June 2007, the Police Department implemented a new Strategic Response System (SRS) model of policing. This model of policing uses information technology, operational strategy and managerial accountability to reduce crime in our community and places an emphasis on proactive problem solving to reduce crime. Commanders are assigned to specific geographic areas of the City and given the resources and responsibility to address crime and quality of life issues. The implementation has led to a significant reduction in Part 1 crimes.</p>	Police Department	Mary Garrand	7	

GOAL 7:		A CITY THAT ENSURES THE SAFETY, SECURITY, EMERGENCY PREPAREDNESS AND WELL BEING OF THE COMMUNITY				
ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Fire and Police Communications	Replace or upgrade existing systems.	<p>A new 800 MHZ radio system was implemented in December 2005. This citywide system takes advantage of digital technology and is comprised of four radio repeater sites that provide increased coverage for system users. A new Special Use Permit was implemented to require first responders radio communications coverage in new large buildings within the City in August 2006; (2) a new E-911 system was implemented on April 14, 2007 and takes advantage of the newest technology; and (3) implementation of Fire on Board computer system continues.</p> <p>A study of a combined communications facility is underway.</p>	<p>Police Department</p> <p>Fire Department</p>	Dave Baker and various Police and Fire Staff	7	
Fire Station Study	Comprehensive needs study currently being conducted by the TriData Group. This study will evaluate the suitability of the locations of the Departments existing fire stations; the need for any additional stations with special attention to the future needs in the Eisenhower Valley area; describe the impact of any new locations or re-locations on service delivery capability; study on optimum departmental staffing level in order to minimize overtime use; and assess the physical condition of the existing fire stations.	TriData, a division of System Planning Corporation, began work on this project June 2005. The report was received in October 2007 and is under review. The report and preliminary staff recommendations are docketed for June 24, 2008.	Fire	Adam Thiel	7	

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ACTION NAME	BRIEF DESCRIPTION	STATUS	LEAD DEPARTMENT	STAFF CONTACT	STRATEGIC GOAL SUPPORTED	SYMBOL
Public Safety Employee Compensation	Review of public safety sworn officers pay compensation to ensure the City's ability to retain police officers Firefighters and Sheriffs' deputies and to compete for the best possible recruits.	The City Council Pension/Employee Pay Subcommittee (Mayor Euille, Councilman Smedberg, and City staff) worked with the Police, Fire, and Sheriff's representatives to develop competitive pay adjustments for sworn personnel. City Council approved the pay changes for sworn public safety on December 13, 2005. In Fall 2006 additional study of sworn public safety benchmark jobs and pay progression is being done by a City staff/employee representative committee with the assistance of consultants. Public Safety compensation will be addressed as part of the Watson Wyatt Study.	City Manager's Office Personnel	Michele Evans Terry Robinson	7	