



2020

Department Initiatives & Projects

Prepared for November 2019
City Council Retreat

Contents

This document provides department/agency overviews that identify major projects and/or initiatives for the 2019 calendar year; this includes FY2019 (January-June) and FY2020 (July-December). Department briefings are provided for the following departments/agencies:

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- Department of Community & Human Services (DCHS)
- Department of Emergency Communications & Customer Communication Center (DEC)
- Department of Finance
- Department of General Services
- Alexandria Health Department (AHD)
- Department of Human Resources (HR)
- Department of Information & Technology Services (ITS)
- Department of Planning & Zoning (P&Z)
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- Office of the City Attorney
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- Office of Communication & Public Information (OCPI)
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- Office of Management & Budget (OMB)
- Court Services Unit
- Alexandria Fire Department
- Alexandria Police Department
- Alexandria Sheriff's Office
- Alexandria Economic Development Partnership (AEDP)
- Alexandria Library
- Visit Alexandria

Code Administration (Code)



Department Overview

The Department of Code Administration works in concert with our stakeholder partners and customers as part of the safe building team. The Department's mission is to achieve and maintain safe structures through a dedicated team of professionals that provide high quality and premier services for all that live, work and visit the City of Alexandria. Our objective is to assist customers with compliance of the regulatory provisions in the Virginia's Uniform Statewide Building, Property Maintenance Code and related City Code provisions. This is accomplished through collaboration, education, training, and enforcement of the requirements of the referenced codes. The Department is made up of five divisions: Multi-departmental Permit Center, Property Maintenance, New Construction, Plan Review, and Administrative Services.

2020 Department Initiatives

APEX Implementation

- The initial implementation phase of the multi-departmental land management and permitting system is nearing completion with the new application scheduled to be brought online in November 2019. The new system will provide a new easy to use customer service portal, reliable database, records management, permit center program efficiencies, and electronic plan review. After the initial implementation is complete, efforts will begin to implement the most current system upgrade to HTML 5. This operating system is more powerful and easier to use. It will allow users and customers to access additional features and program enhancements on any smart phone or similar device.

Local and National Code Development Participation

- Continue to promote the City's positions on green building and energy initiatives through related building code development at the state and national level. Code continues to provide representation on relevant issues involving code development, administrative codes, and related laws through active participation and leadership positions in the state and national code development organizations.

Employee Technical Development and Recruitment

- Retirements in key positions coupled with demands for well-trained technical positions in the industry require an increased focus and strategy in retaining and recruiting high demand

technical positions. The department is partnering with Human Resources to develop new strategies and actively recruit for key positions. Continuous training is in development regarding the new system to develop skills necessary to maximize the capabilities of APEX.

Code Special Revenue Fund Analysis

- Perform a risk analysis to the fund to ensure its viability for future years. Fee revenues can be volatile from year to year, therefore it is prudent to examine how the City should manage the associated risk.

Other projects:

- Continuous improvement through stakeholder collaboration and technology advancements
- Updating process and policy to take advantage of new technological advancements.
- Fee Study – review local fee comparators for potential revenue
- Potomac Yards Metro- code consultation to successfully support the project.
- RRI – resource study to determine appropriate level of resources to manage the program
- Resource Management – data driven decisions related to efficiencies of APEX
- Special Inspection and Third Party Inspections tactical restructure and management

Community & Human Services (DCHS)

2020 Department Initiatives

Well Managed Government

- Work in partnership with ACPS, the Partnership for a Healthier Alexandria and the Health Department to implement a Unified Planning Process to create city-wide strategic plans that reflect a focus on racial equity, trauma-informed approaches and developmental assets
- Continue planning process for single DCHS/Alexandria Health Department (AHD) & Neighborhood Health (NH) facility, with a focus on service integration, client feedback and person-centered design
- Implement Trauma-Informed Supervision approach with staff
- Build Job Satisfaction Assessment for new employees with regular check-ins
- Pursue electronic file management
- Continue to improve workforce engagement and proficiency across the career lifespan (from recruitment/hiring and onboarding, to professional development, to legacy building and succession planning)

Inclusive City

- Continue to implement the Equity Approach across the department, with a focus on data, policy reviews and staff development and support
- Implement the Age-Friendly Plan Initiatives
- Create a department-wide approach for peer support
- Carry out intake and assessment for emergency rent and utility assistance in apartment complexes demonstrating high need, based on eviction and other data

Healthy Residents

- Implement Step-Virginia to support access, responsiveness and quality in Behavioral Health Services
- Continue enrollment and outreach to engage all eligible residents in Medicaid Expansion

Strong Economy

- Focus on workforce opportunities and partnerships with Amazon and Virginia Tech
- Explore the creation of a mobile/satellite workforce services site in Arlandria
- Collect and analyze data on the Out of Work and Underemployed groups in Alexandria
- Implement SNAP Double Dollars at Southern Towers Farmer's Market
- Continue to implement the SNAP Outreach Plan to increase program awareness and participation

Thriving Children & Youth

- Implement key components of the Family First Prevention Services Act
- Continue implementation of Smart Beginnings Alexandria's "Common Agenda"
- Create the Children and Youth Master Plan 2025
- Continue to work with Court Services Unit on the Crossover Youth Practice Model
- Strengthen focus on root cause driven prevention and early intervention services aimed at elevating Developmental Assets

Safe and Resilient City

- Continue to implement strategic plans for the Domestic Violence Intervention Project & Sexual Assault Response Team.
- Continue to build the Trauma Informed Community Network: Resilient Alexandria
- Implement Opioid Work Group Strategic Plan

Emergency Communications & Customer Communication Center (DEC)



Department Overview

The Department of Emergency Communications (DEC) ensures the effective delivery of routine and emergency communications for the City's public safety services. Our mission is to help save lives, protect property and provides assistance to the public by receiving and processing 9-1-1 and Text to 9-1-1 emergency calls and non-emergency calls and dispatching police, fire, and emergency medical service units in a courteous, prompt, efficient, and professional manner. Customer service is essential to our success, so we strive to treat each caller with empathy and respect.

DEC is also responsible for the planning, operation, and maintenance of the radio communication system used by all City department and the Alexandria City Public Schools. The radio management team services more than 2,200 portable radios and responsible for the maintenance of 5 remote communication sites across the City.

2020 Department Initiatives

Alex311

Implementation of Alex311 which includes the establishment and configuration of the 3-1-1 number, new customer relation management (CRM) system, city-wide training, knowledge base content creation and social media integration.

Training Academy

DEC's newly hired Training Coordinator will establish a training academy for newly hired telecommunicators which consists of intensive classroom instruction that includes presentations, lectures, hands-on practical learning and application to prepare them for situations they will encounter at their consoles. Training programs will also be established for existing telecommunicators based on identified training needs through the quality assurance program.

City Radio System Upgrade

This upgrade consists of several specific goals spread over multiple fiscal years that are needed to maintain the radio system's current level of reliability, to add features, and to provide sufficient capacity for radio system users. The goals that will be accomplished in 2020 include implementation of AES encryption with regional configuration, replacement of the air conditioning units at the Masonic Temple, and Genesis hardware replacement.

Emergency 911 Phone System Upgrade

In 2020, DEC will transition from an analog to a joint digital NexGen 9-1-1 fully complaint telephone system that will enhance communications with digital devices such as smartphones (text messages, location details, photos, and videos) with Arlington County. The NexGen 9-1-1 system will also be interconnected to other local government emergency call centers in the region, thereby enabling better and more real-time data sharing, as well as more coordinated responses to regional incidents and emergencies.

Smart 9-1-1

Continued promotion of Smart911 which allows individuals and businesses to create online safety profiles with home, workplace and mobile phone numbers, along with additional information that would be valuable to dispatchers and first responders during an emergency.

FirstNet Deployment

FirstNet is currently in the testing stages and will be fully deployed in 2020. Wireless devices were provided to DEC, ITS, Police, Fire & Sheriff to test coverage. After service is fully deployed DEC will utilize the enhanced push-to-talk features as it can communicate with the radio system.



Department of Finance

Department Overview

The Finance Department has both internal and external customers, and providing quality customer service is central to our mission. This is a theme that runs throughout all divisions. All Finance divisions are focused on accomplishing their core mission in accordance with City policy and state and local statutes:

- Administration: Oversight, management and direction of all Finance department and city fiscal operations, to include debt management and maintenance of AAA/Aaa bond ratings.
- Accounting: Proper accounting of all city expenditures and revenues in preparation for a clean annual audit and Comprehensive Annual Financial Report (CAFR).
- Pension: Provide administrative support to three pension boards, and assist employees throughout the year with retirement/pension issues.
- Purchasing: Perform timely and accurate review of city requisitions, change orders, contracts and other purchasing functions for all city agencies.
- Real Estate: Complete an accurate, complete and timely annual valuation of all real property in the city; communicate assessments to the public, senior management; and Council; and, analyze and respond to all assessment appeals.
- Revenue: Assess, adjust, and adjudicate all Car Taxes, Decals and Business Taxes in the City, other than real estate. Collect all delinquent taxes.
- Treasury: Generate and mail all tax bills in the city, and process all payments efficiently and accurately. Safely manage all city funds with accountability and a reasonable rate of return.

2020 Department Initiatives

For our internal customers, Finance is actively engaged in providing ongoing training opportunities to help ensure financial integrity is maintained in all departments. We are also engaged in the process of creating or updating documentation of Finance business processes.

In addition, we are also undertaking a number of key initiatives to include the following:

- Promotion of Small, Women and Minority business opportunities with the city.
- Issuance of General Obligation Debt
- Successfully incorporation of Business Licenses in the Business Tax Portal
- Replacement of the outdated Car Tax assessment and billing computer system.
- Complete the transition for Deputy Sheriffs to the VRS – Enhanced Hazardous Duty Plan
- Develop comprehensive policies and procedures related to City liability claims processing

Department of General Services (DGS)

2020 Department Initiatives

DCHS and Health Department Co-location

- The DCHS and Health Department Co-location initiative will consolidate eight (8) service centers into one location. The new center is expected to increase collaborative efforts and seamless service delivery to clients; improve and streamline communication, workflows, knowledge sharing, and increased productivity; create service delivery efficiencies; reduction of operational redundancies; and strengthen the departments culture resulting in a consistent experience for the community. The chosen property is the Institute for Defense Analysis (IDA) building located at 4850 Mark Center Drive, which will be available mid-year 2022. All existing DCHS leases have been extended to align with this timetable and interim building improvements are being planned for short term occupancies.

Wheeler-Witter Master Plan

- The 23-acre Witter Wheeler Campus represents the largest area of City-owned properties. Optimal location, reuse, or repurpose of the existing facilities and/or examination of the potential for new facilities will be examined. This is a coordinated effort to develop a feasibility study and campus plan to determine the highest and best use given all City needs to strategically reconfigure the site in advance of funding for Capital Improvement Projects. Concurrent studies will be included in the Witter-Wheeler Master Plan including a Stormwater Mitigation Study, DASH Electrification Study, and Fleet Consolidation Study. The final Master Plan is expected in early 2020. Once the Master Plan is reviewed by City Council and direction is given, projects and associated costs will be developed.

Fire Station 203

- This project funds the demolition and replacement of Fire Station 203. The new fire station will be 15,000 square feet, two-story structure with two and a half operational bays

to house an engine, a medic and administrative units.

APD Firearms Range

- Since 2010, DGS has initiated several studies and concept designs to renovate the APD Fire Arms Range. The intent of this work was to address and correct range deficiencies including lead hazards and ballistic protection. The new design includes hardening of side walls and overhead baffles, a new target system and upgrades in heating, ventilation and lighting. The range is expected to be operational by the end of CY2019. Supporting space upgrades will be completed in CY2020.

LED lighting retrofits

- Currently implementing LED lighting retrofits at various facilities including areas within the Public Safety Center complex, the Alexandria Police Department, the Fleet Maintenance and fuel island facilities, fire stations, and working through design and engineering for LED lighting retrofits at the Lee Center facility. Moreover, the Department is supporting the design, selection, and implementation of LED lighting retrofits of streetlighting and park lighting. This is a short-term action to advance Alexandria's climate action goals as outlined in the Environmental Action Plan 2040 and Green Building Policy.

Renewable Energy Certificates

- The City will purchase Renewable Energy Certificates (RECs) to offset 100% of its electricity use from renewable energy resources in FY2020. In FY2019, the City offset approximately 71% of its annual electricity use through the purchase of RECs and generation by on-site solar photovoltaic systems at the Beatley Central Library and Witter Field. This is a short-term action to advance Alexandria's climate action goals as outlined in the Environmental Action Plan 2040.

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Department of General Services (DGS)

Solar Decathlon

- Along with staff from the Department of Planning and Zoning, DGS is collaborating with the Virginia Tech Washington Area Architecture Center (WAAC) to participate in the US Department of Energy Solar Decathlon Design Partners Challenge program to support the City Hall renovation design process. This partnership aims to reflect the City's aggressive climate and energy goals and actions in the City Hall renovation's design and construction efforts towards net-zero energy which will include considerations for deep energy efficiency, full electrification of building systems (i.e. no natural gas use), maximizing on-site renewable solar energy generation, high-performance operations, and use of sustainable materials and optimization of on-site stormwater management. Emerging energy performance trends of building-grid interactivity and energy resiliency will also be of consideration. This is a short-term action to advance Alexandria's climate action goals as outlined in the Environmental Action Plan 2040 and Green Building Policy.

C-PACE Program Implementation

- Leading a multi-department workgroup to coordinate the process to adopt an ordinance and implement a Commercial Property Assessed Clean Energy (C-PACE) program to support sustainable economic development opportunities. This is a short-term action to advance Alexandria's climate action goals as outlined in the Environmental Action Plan 2040 and Green Building Policy. This initiative includes community engagement with members of the real estate, lending, and contractor communities.

Electric Vehicle Infrastructure Strategy

- Lead a multi-department effort to develop an electric vehicle charging infrastructure strategy as a roadmap to anticipate the needs of community members and visitors transition from convention-fueled vehicles to electric vehicles. This strategy will evaluate projections for future need for

electric vehicle charging infrastructure; identify optimal locations of private and public charging infrastructure with integration into a broader regional electric vehicle charging infrastructure network; recommend charging infrastructure options, including hardware, business ownership, and operation models, interoperability, and operations and maintenance; review the City's zoning, codes, permitting, and inspection codes to recommend updated, or new, language to promote and anticipate electric vehicle charging needs; and recommend policies or approaches to locating electric vehicle charging infrastructure at businesses, multi-unit dwellings, single-family homes, right-of-way, and other locations will also be pursued. Opportunities for the City's vehicle fleet and public transit electrification needs will also be considered. This is a short-term action to advance Alexandria's climate action goals as outlined in the Environmental Action Plan 2040.

City Fleet Electric Vehicle Charging

- Lead the implementation of electric vehicle charging at City facilities to support the City's vehicle fleet and DASH electric bus pilot needs.

Energy & Climate Change Task Force

- Co-lead the process to establish a multi-disciplinary task force and begin update of the City's Energy and Climate Change Action Plan.

Old Town Farmers' Market

- The City Manager has directed staff to issue a Request for Proposals (RFP) for third party administration and operation of the City's Old Town Farmers' Market located at 301 King Street. The RFP will be issued for a period of 60 days following communication and input for the farmers' market vendors and Old Town community.

Health Department (AHD)



2020 Department Initiatives

Community Health Improvement Plan

AHD completed a Community Health Assessment (CHA) in summer 2019. From the CHA, the community chose three priority items for Alexandria's Community Health Improvement Plan (CHIP) for 2020-2025: poor mental health, affordable housing, and poverty. AHD is working with the Partnership for a Healthier Alexandria, City agencies, boards and commissions, and other partners to develop and implement the 2020-2025 CHIP. The CHIP development process is in alignment with the Department of Community and Human Services Children and Youth Master Plan, and the Alexandria City Public Schools strategic plan processes. The CHIP aims to improve health and well-being for everyone, particularly those most impacted by disparities.

- Timeline: CHIP Development: June 2019 - winter 2020 | CHIP Implementation: 2020-2025
- Goal: An actionable, multi-sector plan to improve health and to eliminate health disparities

Key aspects of this work include:

- Community engagement through innovative public meetings and outreach
- Unified planning with the Partnership for Healthier Alexandria, the Department of Community and Human Services, and Alexandria City Public Schools
- Significant data analysis informing planning and implementation

Implementation of Blended Public Health Specialty Clinics

AHD has historically followed the traditional local public health model of conducting various public health specialty clinics during specific days and hours. AHD will be introducing "blended" public health specialty clinics to increase efficiencies of operations and availability of services for clients.

- Timeline: July 2019 – December 2020
- Goal: Provide all AHD Public Health Specialty Clinic services across all business days and hours

Key aspects of this work include:

- Merging of AHD's main-site clinical services: Immunizations, Family Planning, Newcomer Health, Tuberculosis, Sexual and Reproductive Health Clinic into AHD's Blended Public Health Clinic
- Increased availability, decreased confusion, for clients seeking AHD's specialty clinics

AHD Strategic Plan 2019-2022

AHD developed its strategic plan August 2018 to September 2019, when it initiated implementation

- Timeline: September 2019 – September 2022
- Goal: Advance AHD's mission of protecting and promoting health and well-being in our communities

Key aspects of this work are the Strategic Priorities:

- Maintain a valued and professional workforce
- Be a trusted source of public health information and services
- Support conditions that protect and promote community health and well-being
- Provide internal systems that deliver efficient, dependable and responsive support

Human Resources (HR)



Department Overview

Our mission is to be a fair, objective, and strategic partner to stakeholders of the City of Alexandria, striving for excellence in the work that we do. We support City government in all efforts to recruit, retain, develop, and motivate its greatest asset – employees.

HR Vision and Core Values

Vision Statement: We will be recognized as a strategic business partner that provides leading, innovative people solutions.

Core Values:

- Respect
- Integrity
- Diversity and Inclusion
- Customer-focus
- Communication
- Excellence

2020 Department Initiatives

The Department of Human Resources initiatives focus on two budget priorities: (1) efficiency and value of service and (2) employee workforce.

Study City Government Compensation System

- Pay structure
- Job family structure
- Labor market competitiveness
- Internal equity
- Performance and career pathing

Improve Employee Experience

- Continue to enhance and expand employee Work'n Well programs
- Cultivate a learning and development culture and align human capital and business strategy

Drive HR Digital Transformation

- Automate manual, paper-based processes
- Implement scalable learning management system

Build Critical Skills and Competencies

- Continue to invest in learning and development opportunities to fuel innovation
- Offer training for managers at all career levels
- Continue to deliver mandatory sexual harassment training for all employees

Information & Technology Services (ITS)



Department Overview

The ITS department plans, procures, implements and maintains the technology infrastructure environment throughout the City. Divisions include network management; enterprise project and portfolio management; application and database management; website management and spatial analytics; service desk and administrative operations; and cybersecurity.

2020 Department Initiatives

Technology Initiatives for FY2020 and FY2021

- Courts and Judicial Systems Replacement
- Municipal Fiber construction
- Customer Relationship Management
- NextGen 911 Regional Telephone System
- Sheriff CCTV
- Data Storage Replacement
- Content Management System (City website)
- Courts AV project
- On-going systems sustainment activities (hardware replacements, minor application updates/upgrades, and application maintenance)
- Cybersecurity initiatives
- Technology Infrastructure Management (data, voice, wireless, and wired communications)

ITS Vision, Mission, Values

Vision: We are a strategic partner in innovation and continuous improvement through information and technology advancements.

Mission: We enable our partners to better serve the community through meaningful collaboration, communication and information while providing a reliable and secure environment.

Values:

- Empower People
- Evaluate
- Strategically Invest
- Secure Information
- Collaborate
- Data-Centric

Planning & Zoning (P&Z)



2020 Department Initiatives

FY2020

Major Department Initiative

- North Potomac Yard Plan Update, CDD Update, and DSUP(s) for Virginia Tech Innovation Campus and redevelopment of the Movie Theater Site

Long Range Planning

- Eisenhower East Phase II (hearing)
- Joint City Schools Facility Master Plan (started)
- Arlandria – Del Ray (Mount Vernon Avenue) Plan Updates (started)
- Duke Street East small area plan (start)

Regulatory/Policy

- Zoning for Housing
- Small Business Zoning
- Accessory Dwelling Units
- Inclusionary Zoning
- Examining Barriers to Housing Production
- ARHA Master Plan
- Bonus Density Program Update
- Co-housing Analysis
- Open Space in New Development
- Participation in Office of Housing-led policy initiatives
- Green Building Policy Implementation

Major Development

- Landmark Mall
- Upland Park (Foster - Fairbanks area)
- ACPS school proposals
- Eisenhower Block 11
- Many other development projects are in various stages of review, including pre-concept, concept, and preliminary plan

It is not yet determined what other specific development cases will come to hearing in FY 2020.

Special Projects

- King Street Pedestrian Pilot
- Census 2020 Community Outreach
- City's Long Range Forecast for Population, Jobs, and Housing
- Regional Planning/Policy Initiatives
- Potomac Yard Metro Station

Project Implementation (DPI)



2020 Department Projects & Initiatives

The priorities for DPI this year include successful delivery of all in-progress and pipeline projects, and continual improvement of the City's project management capabilities. DPI will promote excellence in project management and sound stewardship of public trust. The following provides highlights of the major projects being managed by DPI and the Initiatives that will support our goal for continuous improvement.

Major Projects

- Potomac Yard Metrorail Station:
In partnership with WMATA, the City is delivering a new Metrorail infill station at Potomac Yard. Construction is expected to continue throughout 2020. The City project management team is supported by staff in numerous departments, promoting disciplined management of communications, cost, risk, change, permitting, and schedule.
- Waterfront Small Area Plan Implementation:
This project will deliver waterfront improvements, including infrastructure, landscaping, and flood mitigation. In 2020, DPI will begin working with the selected owner-advisor to initiate the progressive design-build procurement process.
- King Street Metrorail Station Area Improvements:
This project will rebuild the bus loop and kiss-and-ride lot to enable more efficient and safe accommodation of pedestrians, cyclists, vehicles, and buses. DPI will continue to manage the construction, with anticipated substantial completion in late 2020.
- Eisenhower Avenue Roadway Improvements:
The City is providing reconstruction of portions of Eisenhower Avenue, from Mill Road to Holland Lane. Construction is expected to begin late 2019 and continue throughout 2020.
- Municipal Fiber:
The planning and design of a City-owned fiber network has been managed by ITS, in collaboration with DPI. This project to date, which is intended to provide a more robust and uniformly available wide area network services

to meet current and future projected City service levels, will be managed by DPI when it transitions to construction in 2020.

- Other: DPI continues to manage 30+ capital infrastructure projects in coordination with the sponsor departments.

Major Initiatives

- CIP Process: In 2019, DPI coordinated with OMB to develop a standard CIP process. Through examination of lessons-learned and identification of desired betterments, the CIP process will continue to be enhanced in 2020.
- Standard Specifications: DPI has initiated a project to develop standard construction specifications for City infrastructure projects. This collaborative initiative is building on years of project delivery lessons to improve the management and delivery of construction projects.
- Standard Project Management Processes: DPI is leading an initiative to define, document, and train to standard project management processes for delivery of capital infrastructure projects. The initiative will examine and make enhancements to financial and project metric reporting, process workflows, detailed project procedures, project oversight, and management capability. This initiative will be multi-departmental for those departments who manage or assist in managing capital projects.

Recreation, Parks & Cultural Activities (RPCA)



2020 Department Initiatives

- New Patrick Henry Recreation Center full outreach, community engagement and programming.
- Conversion of Armistead L. Booth Park athletic fields to synthetic turf to compensate for the four-year delay in completion of the Patrick Henry synthetic turf field.
- Coordination with ACPS to support each agencies' ongoing programming needs in response to the modernization of MacArthur Elementary School and T. C. Williams Minnie Howard facility.
- Complete Torpedo Factory Vibrancy and Sustainability Plan.
- Implement new Special Event online application system (in coordination with City permitting system).
- Implement Key Recommendations of the NRMP and the UFMP: Sustained efforts for the proactive management of the City's natural lands, including invasive plant removal, a new Backyard Habitat Program to promote conservation of natural resources on private lands, and a new incentive program to promote planting of trees on private lands.
- Park, Right-of-Way and Public Land Maintenance: Implement all service level changes and landscaping/beautification projects approved in FY20 budget, continue median conversions to sustainable landscaping in coordination with the City's Green Infrastructure Program.
- Out of School Time Program (OSTP): Engage the community in review and recommendations for an equitable OSTP registration process; provide recreation and administer meal programs in collaboration with ACPS for the 21st Century Grant programs at Ferdinand T. Day and Francis C. Hammond Schools; and, create, review and/or update OSTP policies regarding medication, social media and other critical areas.
- Durant Center: Coordinate with the Office of the Arts to provide increased recreation programming at the Durant Center, centralize facility rental coordination at the R&R Office, and collaborate with current and new partners providing community programming at the center.
- Open Space Policy Plan: Collaborate with the reestablished Open Space Steering Committee to assist staff with the re-assessment of the methodology, policies, and tools for evaluating future publicly accessible open space sites, whether through City purchase or by acquisition or public access easements through development. Through this process, the Ad Hoc Open Space Steering Committee will evaluate the Environmental Action Plan 2040 recommendation to evaluate increasing the current open space ratio of 7.3 acres per 1,000 to 7.5 acres per 1,000.
- Organizational Development: Increase employee engagement levels, improve onboarding and employee experiences throughout the department. Provide transformational training opportunities for staff which provide improved communication, coaching and leadership development. Enhance customer experiences by incorporating learning from mystery shop results.

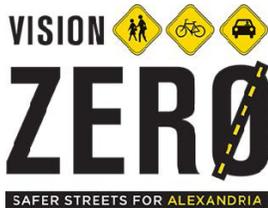
Transportation & Environmental Services (TES)

2020 Department Projects & Initiatives

Eco-CITY ALEXANDRIA

Infrastructures and Environmental Quality

- Environmental Action Plan: Implement and incorporate Climate Change into decision making and resiliency into infrastructure
- Sewers: Do more systematic inspection and rehab and begin initial phase of a program to reduce the buildup of fats, oil and grease to avoid sewer overflows and discharges
- Noise: Conduct public outreach and propose revisions to City Noise Code
- Drainage & Flooding: Continue implementing stormwater projects (e.g. Ben Brenman Park) that help meet Chesapeake Bay mandates and address prioritized drainage problem



Transportation

- Smart Mobility: Laying the groundwork and infrastructure for future technology that can be applied to the transportation system to collect, analyze, apply data to better manage traffic and optimize our transportation network.
- Transitway Program: Advance design efforts for the West End and Duke Street transitways
- Vision Zero: Implement high-crash corridor crossing blitzes and other rapid-response, lowcost improvements that will improve safety near schools and neighborhoods with at-risk populations



Right-of-Way and Development Services

- APEX: Launch new permitting system to make it easier for customers to apply and obtain permits
- C&I Utility Coordination: Improve coordination with utilities to ensure the fastest possible restoration after utility-related construction

WasteSmart

Operations

- Glass: Review the City's position on glass recycling and communicate next steps to public
- LED streetlights: Retrofit approximately 10% of the City's streetlights with brighter, more sustainable LED lights to improve pedestrian safety and meet the City's Eco-City Alexandria goals
- Yard Waste: Continue to improve the efficiency and cost-effectiveness of the yard waste program
- Bridge Maintenance: Continue to ensure all city bridges remain in a state of good repair by increasing investments in needed facilities



Office of the City Attorney

2020 Department Initiatives

Alternative Dispute Resolution Team

- The City Attorney's Office is working on forming a team with other offices that have mediation services including the Office of Human Rights and the Department of Human Resources to explore ways that Alternative Dispute Resolution (ADR) can be used to resolve some difficult matters the City is faced with that may otherwise lead to litigation such as employee relations matters before they get into the disciplinary process or customer service/difficult client relationships. The team will strategize as to what areas within the City could benefit from this type of service and will prepare a team that can provide these services and train staff to incorporate ADR aspects into their daily work.

City Code Updates

- The City Attorney's Office is currently working on strategic code updates with various departments including the updates to the City's noise ordinance, a review and update of Title 13 (Miscellaneous Offenses) of the City Code, and a review and update of the City's Boards and Commissions.

FOIA/Parking Adjudication customer service focus

- The City Attorney's Office provides services to the community including public document requests (FOIA) and review of parking tickets to ensure that only properly issued parking tickets are enforced. Understanding that these are our few outward facing services, we are continually reviewing our practices to make sure we are as customer friendly as possible and provide the services in a manner that is the most efficient and convenient for the users.

Department Procedure Documents/Trainings

- The City Attorney's Office is working with various departments to prepare procedural documents that outline requirements for commonly used procedures that can be used as a reference for all staff involved in the matter and also can ensure consistency as new staff comes on board. Additionally, the CAO will reach out to all departments to offer trainings on an annual basis on such procedures to keep the procedures up to date and provide refreshers for the staff.

Office of the City Clerk



2020 Department Initiatives

Boards and Commissions

The City Clerk's Office will be continuing the work to refine, cleanup and streamline the management of Boards and Commissions. Currently, there are over 600 volunteers on City boards, commissions, and committees and the Clerk's Office staff is responsible for intake of applications, oaths and database management. The Clerk's Office is in the process of implementing Granicus boards and commission data management system, giving real-time updates to those with interests in participation and upcoming vacancies. This project is ongoing.

Records Management and Storage

The City Clerk's Office is responsible for records management and storage of Council's legislative history. The storage area is experiencing mold issues and the Clerk's Office is working with General Services to come up with a workable solution for record storage. This is ongoing.

Upcoming Projects

- Work with Information Technology Services to find a way to post approved ordinances and resolutions on the City's Web page. (Open government)
- Work with Information Technology Services (ITS) and Office of Communications and Public Information (OCPI) to update the City Clerk's web page with easier links to dockets, boards and commissions, and City Council information. (Open government)

Office of the Commonwealth's Attorney



2020 Department Projects

LEAD Program (Contingent on Grant Funding)

- Part of a multi-agency grant application, spearheaded by the Alexandria Police Department and the Department of Community and Health Services, aimed at adding a Law Enforcement Assisted Diversion (LEAD) program to the City's toolbox for addressing substance abuse.
- The LEAD program is designed to augment the City's response to substance abuse, allowing for diversion near the time of arrest.
- LEAD would focus on a different "contact point" at which citizens suffering from substance abuse contact City Services. As such, it would supplement the Substance Abuse Treatment Court and the Mental Health Initiative already in place.
- LEAD is grant dependent. If it is approved, it will constitute a significant new service to be provided to the community and will require the Commonwealth's Attorney to expend significant new time and resources.

2019 Department Initiatives

Interdepartmental Coordination

- Continue to collaborate with numerous City agencies, such as DCHS, Probation and APD, with an eye to expanding the Commonwealth's Attorney's Mental Health Initiative to serve more offending citizens.

Departmental Initiatives

- Continue to collaborate with numerous City agencies, such as DCHS, Probation and APD, with an eye to expanding the Substance Abuse Treatment Court to serve more offending citizens.

Office of Communication & Public Information (OCPI)



Department Overview

Our mission is to foster open, accountable and effective government by developing, coordinating and delivering meaningful and responsive communications for our community and colleagues.

OCPI supports departmental work plans and City Council and City Manager priorities by providing a variety of communications products and services including:

Strategic Communications

- Message Strategy
- Content Calendar
- Style Guide and Protocols

Public Information

- Alexandria eNews
- Emergency Alerts
- FYI Alexandria
- News Releases
- Social Media

Internal Communications

- AlexNet
- AlexNet On the Go
- AlexNews
- Emails to Employees
- Employee Events
- Notifications to City Council

News Media Relations

- Media Inquiries
- Interviews

2020 Department Initiatives

- Help implement Alex311, including a new customer service portal, customer relationship management (CRM) system, knowledge base, and social media integration.
- Help replace the content management system (CMS) for alexandriava.gov and AlexNet.
- Replace the City's mass notification system (Alexandria eNews).
- Replace the City's video streaming and archiving platform.
- Implement a communications task management system citywide.
- Assist departments in developing and maintaining communications schedules and plans.
- Rework City website to be more informative on current issues.
- Reorganize department to create Strategic, Editorial and Creative Teams to track the lifecycle of projects; better assist departments, improve accuracy and efficiency, update job classifications and create career paths."

Website Content Management

- alexandriava.gov
- AlexNet
- Citywide Calendar of Events

Video Production

- Televised Meetings & Webcasts
- Ad Hoc Meetings
- AlexTV & Message Board
- Special Videos

Print Publications

- Flyers, Business Cards, Posters, etc.

Outreach and Liaison

- Academy Programs
- Public Events

Special Assignments

Office of Historic Alexandria (OHA)



2020 Department Initiatives

The Office of Historic Alexandria is committed to sharing a more inclusive history and creating a museum system that better embraces and reflects the community and its values. In FY20 and FY21, OHA staff will implement this strategic goal through Alexandria's waterfront history, African American history, historic preservation, and social justice interpretation.

Historic Ship Preservation



As redevelopment takes place along Alexandria's waterfront, Archaeology is required to document and preserve the early history of Alexandria before it is lost to construction.

Excavations took place in 2015-2016 at the Hotel Indigo Site at 220 S. Union Street and in 2017-2018 at Robinson Landing, at 2 Duke Street.

At the Hotel Indigo Site, archaeologists uncovered the remains of the hull of a fifty-foot vessel, as well as John Carlyle's 1755 public warehouse. The remains of this ship are undergoing conservation at Texas A&M and are scheduled to return to Alexandria for exhibit in 2-3 years. This project is partially funded by a \$100,000 grant from the National Park Service Maritime Heritage program. The 1755 warehouse – Alexandria's first public works project – is undergoing conservation at the Maryland Archaeological Conservation Lab and will return for exhibition in two years.

A physical model of the Hotel Indigo ship has been created by 3D laser scanning and printing the timbers. This model is now on display at the Alexandria Archaeology Museum and used as an educational and fundraising tool for the historic ship conservation project.

At the Robinson Landing site, archaeologists excavated the remains of three additional 18th century ships, as well as foundations of Hooe's 18th

century warehouse and store, and the 19th century Pioneer Mill. The wooden remains of the three ships are being temporarily stored in water tanks in the City's Bus Barn, awaiting documentation and further preservation. The goal for FY20 is to document each ship using the latest digital technologies. Two have been documented to date!

These discoveries provide an opportunity to interpret Alexandria's unique portside history residents and visitors.

Alexandria's Equal Justice Initiative (EJI) Community Remembrance Project

Two documented lynchings occurred in Alexandria, near City Hall, in the late 19th century. The Equal Justice Initiative (EJI) is a nationwide effort to challenge racial injustice and to create hope for marginalized communities. EJI opened the National Memorial for Peace and Justice in Montgomery, Alabama in 2018. This museum includes over 800 steel monuments, one for each locality in the United States where acts of racial terror took place. This nationwide Community Remembrance Project invites counties and cities to claim and install their monument.

OHA is spearheading the reclamation of Alexandria's monument, through a series of public meetings that were formally launched on September 21, 2019.

Future programs include a public ceremony to collect soil from the lynching sites, marker dedication(s), public pilgrimage to the EJI museum to claim the monument, and a ceremony in Alexandria to install the monument. There is significant community interest and support for Alexandria "claiming" its monument. Updates on this project are posted on OHA's website, Alexandriava.gov/historic.



Office of Historic Alexandria (OHA)



Partnership with the NVUL to manage the Freedom House Museum



OHA is dedicated to partnering with the Northern Virginia Urban League (NVUL) to support the operation of the Freedom House Museum. OHA provides regular museum operations and visitor services for this important museum. OHA began collaborating with NVUL in February 2018 and is continuing the partnership. The significance of this partnership was recognized by the African American Cultural Heritage Action Fund in August 2018 who awarded OHA a \$50,000 planning grant to support a Preservation Plan for the Freedom House Museum.

Fort Ward Interpretive Planning

The goal of this project is to expand interpretation in Fort Ward Park to include the full range of its history, including the African American experience and the post-Civil War Fort community, while maintaining Fort Ward's Civil War history as a core theme. The Fort Ward Interpretive Plan guides the future presentation of the history of Fort Ward Park and Museum. The plan updates and expands current interpretation throughout the park and within the museum using new and improved interpretive elements, including a tactile map of the site at the gateway sign. A phased implementation of the plan recommendations will be finalized by December 2019.

Waterfront History Interpretation

The Waterfront History Plan was developed by the Alexandria Archaeology Commission in coordination with City staff in 2010 to serve as a guiding document for future history interpretation of the Alexandria waterfront. With the completion of Alexandria's newest park, Waterfront Park, OHA plans to collaborate with a museum design consultant and stakeholders in FY21 to create interpretive elements and designs that can be funded through a phased implementation schedule. This process will include exploring ways to exhibit the ships and archaeological materials recently excavated from the Indigo Hotel Site and Robinson Landing.

Portside History

In partnership with Visit Alexandria and the Department of Recreation, Parks, and Cultural Activities, OHA is infusing history into Waterfront Park through historically-themed public programming.



Historic structure and site CIP and maintenance projects

OHA, in collaboration with General Services, oversees the preservation of Gadsby's Tavern Museum, the Apothecary Museum, The Lyceum, Lloyd House, the Alexandria Black History Museum, the Watson Reading Room, Friendship Firehouse, Alexandria Archaeology Museum, Fort Ward Museum and historic site, the Murray-Dick-Fawcett House, the African-American Heritage Park, Contrabands and Freedmen Cemetery, and Union Station. Many of these sites, with Gadsby's Tavern Museum, the Alexandria Black History Museum, and The Lyceum at the top of the list, require investments in HVAC upgrades, interior and exterior painting, and water remediation.

Preservation of the Murray-Dick-Fawcett House

The Murray-Dick-Fawcett House at 517 Prince Street is one of the earliest surviving homes in the city and the least altered 18th century home in the region. In FY20, OHA is planning to hire a museum consulting firm to create a Master Plan for the property to serve as a guiding document for the future use, documentation, interpretation, and preservation.



2020 Department Initiatives

Amazon/VT Innovation Campus – Housing Response

- Continue outreach to Arlandria community (including ACHC, TWU, nonprofit and private housing owners, and owners of redevelopment sites) to provide financial/technical assistance to support interest in development/redevelopment to improve, preserve and expand housing affordability and avoid/mitigate displacement
- Support the Mount Vernon Avenue/Arlandria Plan, including managing VHDA Community Impact Grant to fund culturally competent outreach (Spanish-first) and develop housing preservation/production and business revitalization strategies
- Continue to support COG regional housing initiative, including establishment of a local housing target
- Secure financial resources to accelerate and leverage City housing investment and production/preservation priorities (e.g., JBG-SMITH Social Impact Fund, VHDA Amazon REACH funding)
- Support Arlington-Alexandria collaboration related to Inclusive Growth/Housing Affordability
- Strengthen Condominium Communities (governance training and education, including development of an online module with VHDA financial support; develop program that will facilitate third party investment to address capital needs)
- Revitalize/expand Flexible Homeownership Program (FHLB Homes for Heroes, ANSP, No Hampton, ARHA units, sponsored nonprofit condominium development, etc.)

Affordable Housing Development

- Provide technical (including relocation support) and financial assistance for private and nonprofit-sponsored affordable housing projects in pipeline to implement the Housing Master Plan/COG regional initiative goals, including Ford Ave project, Bellefonte, Heritage at Old Town and OTW III, Ellsworth, Del Ray project, Wash Street project, 1300 King Street, Landmark project, OTN project, Seminary project, ACPS co-location, So Wash Street project, Landmark Mall co-location, Wesley RMF project, Arlandria projects 1, 2, 3 and 4

- Monitor construction at Lacy Court, Bellefonte, Ellsworth, Carpenter's Shelter, The Spire, The Waypoint, Gateway at King & Beauregard and Ramsey Homes
- Work with P&Z and developers to maximize and secure affordable housing through the development process

Support Citywide Planning Efforts, including Housing Master Plan Implementation and Study of New Housing Initiatives

- Complete Housing Contributions Work Group report and present recommendations for City Council consideration
- Eisenhower East – finalize affordable housing contribution recommendations
- Mount Vernon Avenue (Arlandria) – work with stakeholders to improve, preserve and produce affordable housing resources, retain existing local businesses and foster new, preserve character of neighborhood
- Housing initiatives (Inclusionary zoning, accessory dwelling units, rezoning for housing, Housing Summit, principles for mixed income assisted living, enhanced tenant protection/unit replacement policies related to renovation, redevelopment and condominium conversion, co-location policy)
- Support planning for Duke Street Corridor and Witter Wheeler campus study to expand options for affordable housing development
- Develop framework/principles for co-location of housing with schools

ARHA

- In consultation with ARHA Redevelopment Work Group, develop a financial plan for ARHA repositioning and redevelopment efforts. Collaborate on strategies to identify and secure financial resources required to implement repositioning; provide technical support for ARHA's efforts to preserve/refinance expiring tax credit projects (Chatham Square, BWR); and support ARHA Master Plan.
- Continue to monitor and enhance performance of multifamily and single-family loan portfolios (asset management)

Office of Human Rights



2020 Department Initiatives

Enforcement

- Complaint Resolution
- Disability Rights
- Civil Rights Compliance
- Training

Strategic Initiatives

- Race and Social Equity Plan Implementation
 - Convening Work Group Monthly
 - Assisting with Transition to New Equity Officer
 - Serving as Pilot Department
- Outreach to Underserved Communities with EEOC and Non-profits
- Collaboration with City Departments
 - Providing Access and Reasonable accommodations under ADA, as amended
 - Advising on Language Assistance
 - Serving LGBTQ Community
- Staffing Human Rights Commission and Commission on Persons with Disabilities
- Census 2020 Complete Count Committee Steering Committee
- Equal Justice Initiative Steering Committee
- Citizenship/Constitution Day Ceremony

Office of Internal Audit (OIA)



Department Overview

The Office of Internal Audit (OIA) provides an independent appraisal function to examine and evaluate City programs and activities as a service to City management. OIA provides a service to management that is directed towards: (i) improving the economy, efficiency and effectiveness of City programs, activities and functions; (ii) evaluating the adequacy of internal management and financial controls; and, (iii) detecting and preventing fraud, waste, and abuse. Staff resources for Fiscal Year 2019 are presented below in three (3) main areas: Management Assistance, Recurring Audits; and, Planned Audits.

2020 Department Initiatives

Management Assistance

- Monitoring of Federal and State Audits
- Provide professional audit support to City departments who are subject to federal and state financial audits or monitoring visits
- Repository of Financial Statements - Publicly Funded Organizations and for organizations that receive funding through the City's Alexandria Fund for Human Services and for those organizations whose mission is vital to the City.

Planned Audits

- Organization-wide Inventory Audit
- Review of SNAP-Benefit Program
- Review of Local Government Telework Policies
- Review of Medicare/Medicaid Payments to City Agencies
- Audit of Petty Cash Funds and Close Out Count of Treasury Division

Recurring Audits

- Officiation of Ethics and Fraud Hotline:
Investigates the reports submitted on the Ethics and Fraud Hotline and refers reports to appropriate agencies based on an established criteria.
- Coordination of Contracted Audits:
Maintains a contract with an external audit firm, currently Cherry Bekaert LLP, to perform financial or agreed-upon procedures audits for City departments. OIA staff will oversee the development of audit objectives, coordinate audit visits, and follow-up on any recommendations made as a result of external audit engagements. In addition to one-time requests, two (2) recurring contracted audits are scheduled each year. The requests are for audits of the Sheriff's Canteen and Work Release accounts.

Office of Performance & Accountability (OPA)



Department Overview

The Office of Performance and Accountability (OPA) helps the City deliver efficient and effective services by informing decisions through measurement and analysis.

2020 Department Initiatives

- Public performance dashboards – working with departments, develop indicators and collect data on all city programs and services; identifying service delivery successes, areas of progress, and challenges. Ultimately sharing the results with the community on the City’s website.
- 311– support the 311 initiative by providing analytics to the City and supporting the 311 team with analysis to identify successes and challenges.
- Overtime – better understand, track, and report out on the City’s use of overtime on a regular basis.
- Resident survey – conduct a scientific survey that provides a highly confident reflection of how city residents feel about how well front-line City services operate for them.
- Employee turnover – better understand, track, and report out on employee turnover on a regular basis.

**OPA’s projects may change depending on the organization’s priorities, data availability, and other factors*

Office of Management & Budget (OMB)



Department Overview

The Office of Management and Budget, through budget development and implementation, serves as a steward of the City's resources and supports the delivery of quality services to the community.

2020 Department Initiatives

FY 2020 Operating and Capital Budget Implementation

- Monitor revenues and expenditures through the preparation of year-end projections and quarterly capital status reports
- Review operating and capital budget transfer requests, supplemental appropriation requests, City Council docket items, capital project allocation requests, capital project requisitions and change orders, operating and capital grant applications, requests to establish new accounting codes, requests to create new positions, requests to advertise vacant positions, requests to reclassify vacant positions, requests for overhire positions, requests to change position FTEs, requests to convert positions from temporary to permanent status, department reorganization proposals, requests to purchase fleet vehicles, and items for the City Manager's signature such as memorandum of understanding (MOU's) and regional funding agreements

FY 2021 – 2030 CIP

- Facilitate fall work sessions with City Council
- Review and analyze departmental project submissions
- Collaborate with ACPS on implementing the Ad Hoc Joint City-Schools Facilities Investment Task Force recommendations
- Prepare the proposed CIP and financing plan
- Facilitate the City Council and public deliberation process
- Prepare the final approved CIP

FY 2021 Operating Budget

- Review and analyze departmental operating budget proposals and prepare revenue estimates
- Collaborate with ACPS on the budget process, guidance and assumptions
- Prepare the proposed operating revenue and expenditure budgets
- Facilitate the City Council and public deliberation process
- Prepare the final approved budget

FY 2021 – 2025 WMATA Capital Funding Agreement

- Represent the City in the negotiation of the next regional CFA

Priority Based Budgeting Initiative

- Continue to develop the use of priority-based budgeting in preparing budget proposals
- Establish a city-wide peer review team
- Refine results definitions and scoring for the FY 2022 budget process

Budget and Fiscal Affairs Advisory Committee (BFAAC)

- Provide information, updates, analysis, advice and administrative support to BFAAC

Analytical Projects

- Review use of temporary contract employees/contractors and develop policies that actively manage such use including identification of positions to convert to regular City positions
- Estimate the fiscal impacts of legislation under consideration by the General Assembly, master plans and other initiatives being developed by the City, and certain land use development options



Court Service Unit (CSU)

Department Overview

The 18th Juvenile & Domestic Relations Court Service Unit for the City of Alexandria includes the Court Service Unit (CSU). CSU is one of 34 in the Commonwealth of Virginia and is a part of the Virginia Department of Juvenile Justice (DJJ). The CSU is a state agency; however, 80% of CSU employees are state employees and 20% are City employees. The mission of DJJ is to protect the public by preparing court-involved youth to be successful citizens. CSU manages delinquency, Child in Need of Supervision/Service and domestic relations matters. Main functions of the CSU include 24 hour on-call juvenile intake; investigations and court reports; therapeutic assessment, treatment & custody investigations; probation and parole services; and crime and gang/violence prevention/intervention.

2020 Department Initiatives & Focus Areas

Prevention, Intervention, Treatment, & Diversion

- CSU continues to focus on diversion and prevention/intervention such as case management/ life skills, counseling, mentoring, and gang/ violence prevention efforts.
- Continue to implement Racial Equity Plan.

Cross-Over Youth Practices Model (CYPM) and Racial & Ethnic Disparities (RED) Program

- Through Georgetown University, the CSU will continue to partner with DCHS and others through the CYPM, which assists jurisdictions to more ably provided services for youth and families which may “cross-over” from child welfare and juvenile justice systems and other agencies/systems and with the RED Program, whereby the cohort team of law enforcement, Court and community partners from Alexandria will embark on the completion of its approved capstone project to address racial & ethnic disparities.

NOVA Detention Center

- The Northern Virginia Regional Juvenile Detention Center (Detention Center) is a 70-bed facility located on S. Whiting Street in Alexandria, VA, and is shared with Arlington County and the City of Falls Church. It is a secure institution for adolescents being held due to juvenile court proceedings primarily in the participating jurisdictions. It is managed by the regional Juvenile Detention Commission for Northern Virginia (Commission). The Commission manages the Center and its related affiliate, Sheltercare of Northern Virginia (“Sheltercare”), a 14 bed, non-secure facility for adolescents located in a separate building on the same property.

In the past decade, the rate of youth incarceration in the Commonwealth and much of the country has decreased dramatically. In Virginia, the population of detained juveniles decreased by roughly half since 2007. A dramatic decrease in usage has resulted in questions about incarceration alternatives. This led to an agreement by the City of Alexandria, the County of Arlington and City of Falls Church to facilitate an independent study of underutilization issues in terms of the efficiency and costs of the current operation of the Center and the feasibility of creating alternatives to the existing operation.

The independent study began on July 29, 2019 and is scheduled to be completed, with final reports, in late January, 2020.

Fire Department (AFD)



2020 Department Initiatives

Quality Improvement Through Accreditation (Three Phase Approach)

- Phase 1 – Community Risk Assessment and Standards of Cover (CRA-SOC) – ID baseline performance and develop benchmarks for future performance
- Phase 2 – Community-Driven Strategic Plan – the process to envision the future and improve effectiveness, efficiencies and better-quality service
- Phase 3 – Self-Assessment – self assessment is an excellent way to assist with balancing departmental priorities (life loss, employee safety, property loss). Priority based budgeting requires measuring, benchmarking and analysis of which all are accomplished within the self-assessment process.

The completion of each phase will provide clarity to: Where is the organization today? Where will we need to be in the future? How will we get there?

Recruitment/Retention/Employee Development

- In August 2019, the Fire Department hired 26 new personnel to fill vacancies within the Department. At that time, all vacancies were filled. Since then, the Department has received the SAFER 2018 grant which adds nine FTEs and therefore is another 9 positions that need to be filled. The Department is actively working to hire following the graduation of the current (August) recruit class in December.
- The Department continues to look to the Public Safety Work Group for recommendations on ways to ensure the compensation remains competitive in the region for new hires.
- The Department is continuing essential trainings at all levels of the organization including more basic training, advanced training, professional development/succession planning.

- Quality of Life & Health and Safety improvements of our workforce to include mental, physical and behavioral health and staffing relief factor for reasonable hours worked to maintain safety and efficiencies.

Station Infrastructure Improvements (203/205/207/208)

- Continue the replacement work of Fire Station 203 (While maintaining normal service delivery).
- Following on the station location study, the Fire Department continues to explore relocation opportunities in conjunction with development opportunities (Whitter Wheeler corridor, Landmark redevelopment) for stations 205, 207 & 208. Currently 205, & 207 are listed in the CIP for replacement in the next ten years.

Fleet Replacement Plan

- The FY 20 fleet plan will replace one medic unit and two engines which will total \$2.0M in investments in the fleet. The engines usually take almost a full year to design and another year to be completed by the vendor, so these units will not arrive in the City until next year. This process ensures the Department to continue to have highly reliable apparatus available for responses.

Police Department (APD)



2020 Department Initiatives

Racial Equity Plan

- APD is ensuring and promoting racial equity and reviewing areas of improvement.

Workload Assessments

- All divisions will be responsible for conducting a workload analysis of their personnel.

Improve Development of Staff

- Identify and develop specific career plans and training opportunities for officers and staff.

ADMINISTRATIVE SERVICES BUREAU

Emergency Readiness & Operational Planning Division

- The Operational Planning Unit was developed to help coordinate long-term strategic planning and support Executive Management.
- CDU Team seeking Level 1 certification – will obtain by end of CY2019

Technology, Data & Analysis Division

- Upgrade and enhance the departments record management system and field-based reporting applications.
- Implementation of E-Citations pilot project with assistance from the Traffic Safety Section.

FIELD OPERATIONS BUREAU

Traffic Safety Section (TSS)

- Updates to the Traffic Safety Plan include newly revised data collection methods.
- The Crash Reconstruction Team has moved to TSS.
- Updates to the Crash Directive to include definitions and more concise responsibilities and actions
- 55 Directional Radar Units have been mounted into Patrol Cruisers; 50 additional units will be installed with the aim to have all Patrol Cruisers outfitted with Radar Units by the end of FY2020.

Community Oriented Policing Unit (COPS)

- Continuing the Community and Youth Police Academies
- Outreach to public and private schools
- Maintain outreach programs for faith communities, youth communities
- Participating in community events & community outreach, including youth and faith communities.

Alexandria Sheriff's Office



2020 Department Initiatives

Administrative Services Bureau:

- Continue to recruit and retain a staff that reflects the diversity of the community. Develop a strategy to expand recruitment of quality candidates.
- Enhance and improve existing community engagement opportunities. Expand existing partnerships with both city and community partners
- Obtain Prison Rape Elimination Act (PREA) compliance certification. Maintain our accreditation standards with American Correctional Association (ACA), National Commission on Correctional Health Care (NCCHC) and Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

Judicial and Special Operations Bureau

- Continue to operate the courthouse in a manner that ensures the safety of all courthouse users to include members of the bar, bench, and public.
- Frequently reassess the internal and external security protocols for ingress and egress at the courthouse.

Detention Center and Support Services Bureau:

- Maintain a safe and secure adult detention center.
- Ensure fair and equal treatment for all inmates.
- Continue to effectively manage the challenges and demands that high profile federal inmates present staff.
- Provide access to and seek out new innovative programs that will help inmates acquire skills and change behaviors that will enable them to live more productively upon their return to the community.
- Work with city partners on the development and implementation of the new Jail Management System (replacement to AJIS)
- Manage the redesign of the kitchen inside of the adult detention center while maintaining quality food service for the inmates.
- Prepare and manage the upgrade and integration of new security hardware and software at the adult detention center and courthouse.

Alexandria Economic Development Partnership (AEDP)



Department Overview

AEDP recently completed a reorganization to focus on addressing Alexandria's biggest economic development challenge: the lack of new, Class A office space in Alexandria otherwise known as the "Product Problem." The organization's FY 2020 work plan has been divided into four work areas: real estate, business development, marketing and communications, and new investment and entrepreneurship.

2020 Department Initiatives

Real Estate:

Accelerate the development of new office product in key commercial districts

Leverage Alternative Financing Models:

- Pursue the formation of public-private partnerships (P3) on projects where a defined public investment would encourage private sector investment by making real estate development projects financially viable

Utilize Incentives:

- Identify projects where traditional real estate incentives / tax abatements would help close funding gaps and accelerate project timelines for the construction of new office

Enhance the Economic Vitality of Key Commercial Districts:

- Advise the private sector on the creation of partnerships/alliances within business districts
- Continue to advocate for a mix of commercial zoning/uses within business districts

Business Development

Increase the number of businesses locating and expanding in Alexandria

Focused Strategy on Key Industry Sectors:

- Identify top industry sectors for Alexandria then conduct outreach to target companies and hold retention meetings with the city's largest employers
- Identify and meet with high-potential site selectors to showcase Alexandria's most competitive sites

Placemaking and Retail Initiatives:

- Continue to attract new retail concepts through the Pop-Up Retail Program
- Enhance the vibrancy of key commercial districts by supporting activities and events

Marketing & Communications

Increase brand awareness and targeted outreach to generate economic development leads

Digital Strategy and Updated AEDP Brand:

- Launch new messaging, update brand, and create a new website
- Identify paid and earned media opportunities to promote Alexandria as a business destination

Coordinate with Key Partner Organizations:

- Identify key partner organizations (i.e., employers, developers, associations) and develop a framework for information sharing and joint marketing efforts

Deliver Engaging and Coordinated Events, Programs, and Publications:

- Create tailored themes, content, and publications to attract/inform target audiences
- Engage the media to publicize events and programs and increase AEDP's public relations impact

New Investment & Entrepreneurship

Alexandria Economic Visioning Project:

- Establish a visually appealing Marketing Center to showcase development and business opportunities and to provide meeting/event space for prospects and clients



Opportunity Zones:

- Support redevelopment projects and new business ventures in Opportunity Zones by publishing a marketing prospectus to inform investors
- Advise potential projects/ventures in OZ's and make connections to experts/investors

Small Business Preservation in Redevelopment Zones:

- Identify small businesses at-risk of displacement or disruption by re-development and conduct outreach to inform business owners of services provided by the SBDC
- Advise small business owners on strategies to mitigate disruption to increase chances of retention – especially in Arlandria and the West End
- Utilize SBDC experts to connect with small business owners in typically underserved communities

Startup Community Building:

- Continue to implement community building strategies using special set-aside funds and private sector partnerships to identify, connect, and strengthen the start-up community

2020 Department Initiatives

Priority One: Support for Learners of all Ages

Throughout the data collection process, respondents noted the Library's importance as an educational organization. From early literacy to lifelong learning, the Library is recognized as an educational institution for all ages.

Activities:

- Additional classes and materials for English language learners.
- Introduction of Playaway book packs for use by English language learners of all ages.
- Introduction of Bob books which include cards to teach beginning readers to speak and read, focusing on learning shapes, sounds, and alphabet letters.
- Introduction of Wonderbooks read-alongs for beginning readers.
- Introduction of American Girl doll and book sets for checkout.

Priority Two: Library Collections

The Library's collection figured into many phases of the data collection process. Customers noted the collection's importance as a primary reason for library use; however, the Library's materials budget is inadequate to support demand for print, digital and audio-visual resources.

Activities:

- Assessment of the Local History/Special Collections materials for preservation needs and digitization.
- RFID integration for improved collection inventory and self-service borrowing.

Priority Three: Technology Management and Access

All research activities indicated the Library's importance in providing access to and training for technology. There is an ongoing and pressing need to upgrade equipment and software to meet customer needs.

Activities:

- Upgrade self-service machines, integrating RFID technology for easier use.

- Update microform and scanning equipment at Local History/Special Collections.
- Implement Digital Access Management System to improve access to historic papers, maps, and documents at Local History/Special Collections.
- Implement cloud-based Circulation.

Priority Four: Library as a Community Hub

All phases of research supported the importance of library facilities as community hubs. The Library was frequently cited as a "connector" within the community. Through its programs and physical spaces, the Library is viewed as a trusted place, where individuals of varying backgrounds can come together to meet their education, information and recreational needs.

Activities:

- Mobile capabilities to provide services "on demand," not just at service desks or in library facilities.
- Continue emphasis on programming that highlights themes related to equity, diversity and inclusion.
- Update signage for consistent way finding at all locations.

Priority Five: Community Relations, Marketing and Branding

All phases of research suggested the Library needs more visibility in the community through direct marketing and outreach activities, along with outreach and engagement.

Activities:

- Targeted outreach in Alexandria neighborhoods and at special community events.
- Purchase and implement pop-up Outreach vehicle to expand Library services throughout the City.



Department Overview

Visit Alexandria's mission is to generate tourism and meetings that increase revenues and promote the City and its assets. We use a full spectrum of marketing tools to accomplish this work including: advertising, public relations, the web, social media, direct meeting sales, international partnerships, promotions, publications, research and member & visitor services. Our primary goals for FY 2019 are:

1. Position Alexandria as outstanding destination for leisure and meetings
2. Sustain revenue growth for City and members
3. Maintain regional competitiveness in light of increased activity from the Wharf and multiple business improvement districts
4. Be the #1 trusted, comprehensive, go-to source for consumers and the media
5. Support economic development goals by building Alexandria's brand and image
6. Raise resident awareness of how visitors support Alexandria's economy and quality of life
7. Continue to diversify Visit Alexandria's income streams

2020 Department Initiatives

Communications

- Leverage Conde Nast Traveler Readers' Choice Award – #3 Top Small City
- Highlight what's new and trending across the City's neighborhoods for PR, social, web and ad content
- Expand visual content e.g. photography, video
- Increase deskside pitching trips to create face-to-face relationships with national media outlets
- Seamless coordination of website, blog, social media, press releases and ads
- Promote King Street Corridor Initiative Portside events and new happenings on the waterfront
 - o Overnight market—waterfront destination
 - o Regional market—rediscover Alexandria

Advertising

- Launch new destination ad campaign
- Continue first year of new regional ad campaign for Old Town and provide marketing support to key King Street Corridor events
- Publish new audience and brand consumer research
- Promote differentiating advantages: walkable, welcoming, waterfront, independent shops/restaurants, history, architecture, proximity to DC
- Highlight Alexandria as home base for DC vacation
- Emphasize interest and behavioral targeting as well as geotargeting
- Unify performance metrics across content development and marketing

Meeting Sales

- Primary target: executive to midsize meetings
- Highlight differentiating advantages: sense of place, walkability, proximity to DC, Conde Nast Traveler #3 Best Small City
- New meetings ad campaign and video assets
- Launch The Leadership Collection at Alexandria executive meetings program
- Enhance ALXNetworks – meeting planner events, webinars, social media platform
- International partnerships: CRUSA, Brand USA, Northern VA Tourism Partnership, VA Tourism

Visitor & Member Services

- Increase business utilization of marketing services
- Continue in-sourcing digital ad sales
- Diversify the promotion of more businesses to maximize benefits to members
- Activate new Visitor Center garden
- Continue monthly sector-based member meetings
- Member recruitment & retention
- Continue TC Williams career services partnership

Administration

- Continue King Street Corridor Initiatives' programming, marketing, and fundraising
- Diversify funding base – apply for VTC grants and build private sector partnerships
- Board succession planning, diversity, recruitment

