

Fall 2019 Capital Improvement Program (CIP) Worksessions

Public Facilities and IT Infrastructure

November 11, 2019

AGENDA

- **Public Facilities**
- **IT Infrastructure**

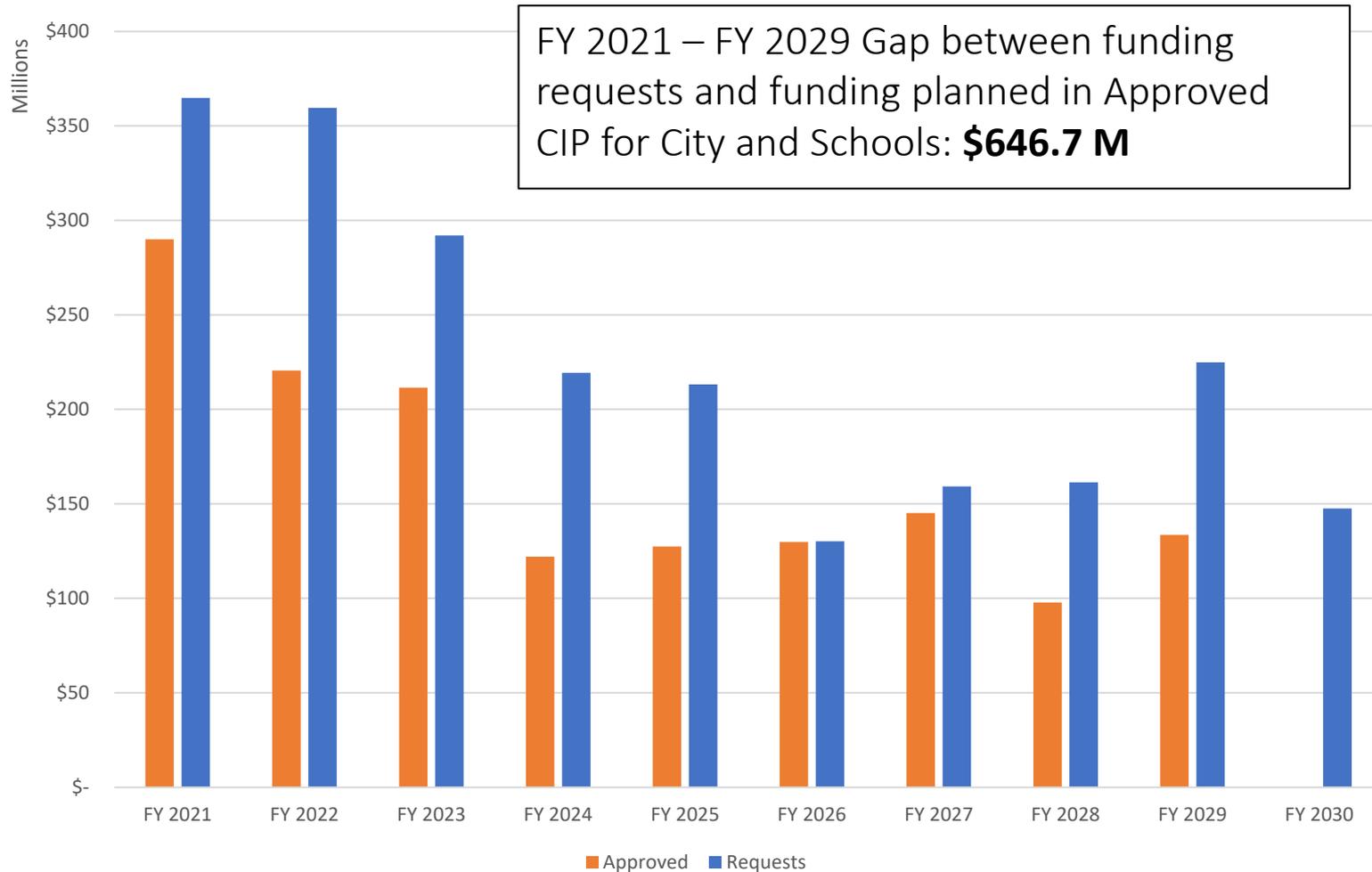
NEXT STEPS

- This worksession focuses on the State of Good Repair and major projects underway or proposed for Public Facilities and IT Infrastructure
- During this worksession, consider the following:
 - The capital projects discussed, relative to the overall affordability of the CIP
 - Alignment of these projects with City Council's priorities



IDENTIFIED CITY CAPITAL NEEDS

SUMMARY OF FY 2021 – FY 2030 PROJECT SUBMISSIONS





CIP BUDGET WORK SESSION

Department of General Services

November 11, 2019



City of Alexandria

Strategic Facilities Plan Progress Update

- Action Items Update
- State of Good Repair
- DCHS/Health Consolidation
- Witter/Wheeler Master Plan
- City Hall Renovation
- Fire Station Relocations





Strategic Plan Action Items

Presented and Approved by Council on December 11, 2018

#	Action Item	Action Update
1	Collocate DCHS / Health Department / Neighborhood Health locations	Identified space at 4850 Mark Center Drive. LOI approved by Council and signed by City Manager. Lease negotiations in process. Awaiting programming/design costs from A/E firms.
2	Develop Witter/Wheeler campus plan	Awaiting results from concurrent studies prior to finalization of the Master Plan.
3	Identify & evaluate optimal Fire Station sites	Site being identified and vetted by City departments for Fire Stations 205, 207, and for a west end first station (FS 208 now added to list).
4	Evaluate public serving facilities to better align with population growth	Develop a high-level strategic plan and location study for the City's Recreation Centers and Libraries (similar to the Fire Station Optimal Location Study)
5	Explore partnerships with private sector and regional partners	Engage the private sector utilizing the PPEA legislation, other public solicitations and through negotiated potentially development partnerships.; Identify community partners (Affordable Housing, Campagna Center)
6	Engage with neighboring jurisdictions	Schedule meeting with regional partners to discuss joint facility needs, challenges and best practices
7	Increase City/ACPS dialog regarding facility needs	Joint Capital Council created. Joint Facilities Master Planning in process.
8	Develop off-site city-wide storage plan	City storage needs being evaluated and identified as feasibility studies are being completed.
9	Continue to evaluate and fund CFMP programs	99% of facility assessments completed. FY 2021 submitted CIP budget to reflect the City's Strategic goal of State of Good Repair to maintain City facilities at an average 0.40 FCI.
10	Continue evaluation of utilization of City-owned sites	Space utilization is being evaluated and addressed as feasibility studies are occurring.
11	Develop short-term and long-term parking solutions	Additional Old Town employee parking acquired at Tavern Square. Other parking solutions are being evaluated and identified as projects are developed.
12	Identify additional facilities to offer City services and transactions commonly used that are currently only offered at City Hall.	City Hall services are being analyzed as part of the City Hall Visioning Study. Information is being gathered from staff and citizens through focus groups, online questionnaires, and community meetings.

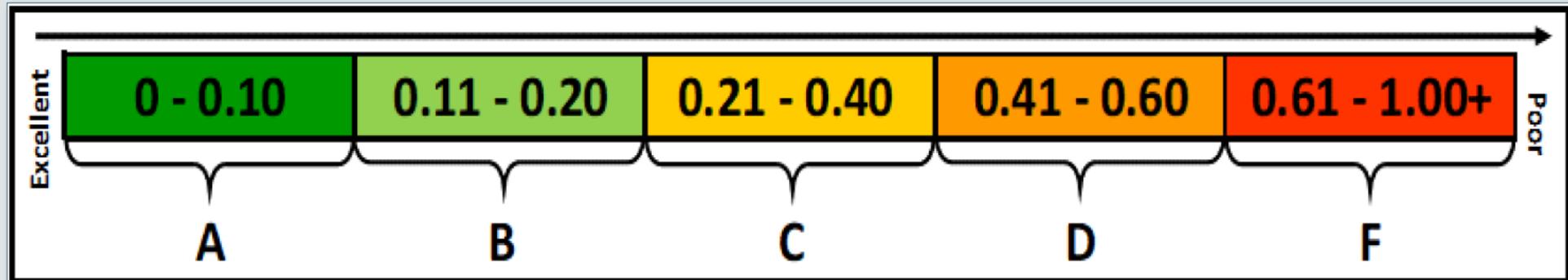


State of Good Repair

Facility Condition Index (FCI)

Deferred Maintenance + Five Years of Future Maintenance

Capital Replacement Value (CRV)





State of Good Repair – As of July 30, 2019



APD Headquarters



Duncan Library



Chinquapin Rec
Center



Courthouse



City Hall

Grade A
14% of
Facilities

Grade B
17% of
Facilities

Grade C
34% of
Facilities

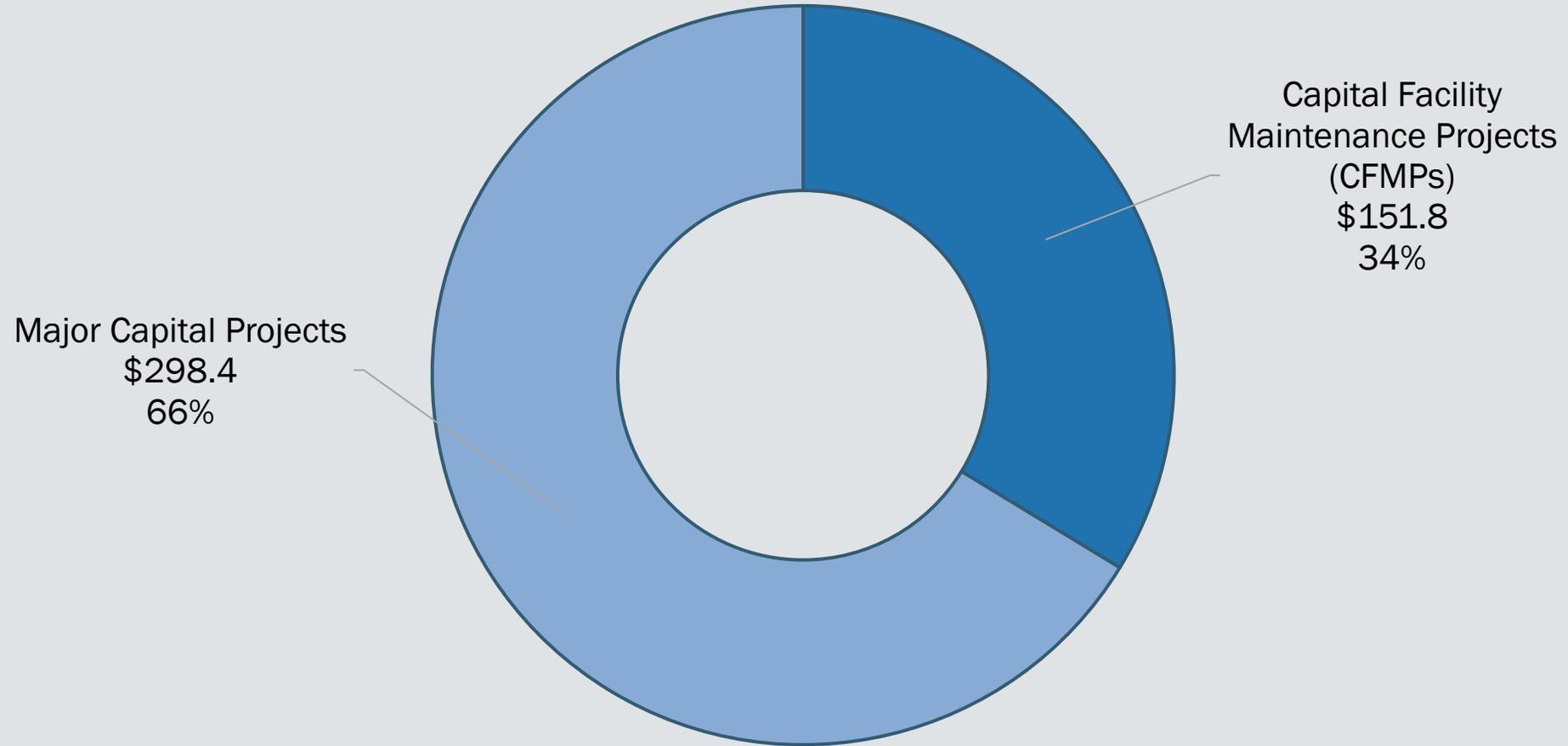
Grade D
25% of
Facilities

Grade F
12% of
Facilities



FY 2021 – FY 2030 Budget Submission

\$450.2 Million

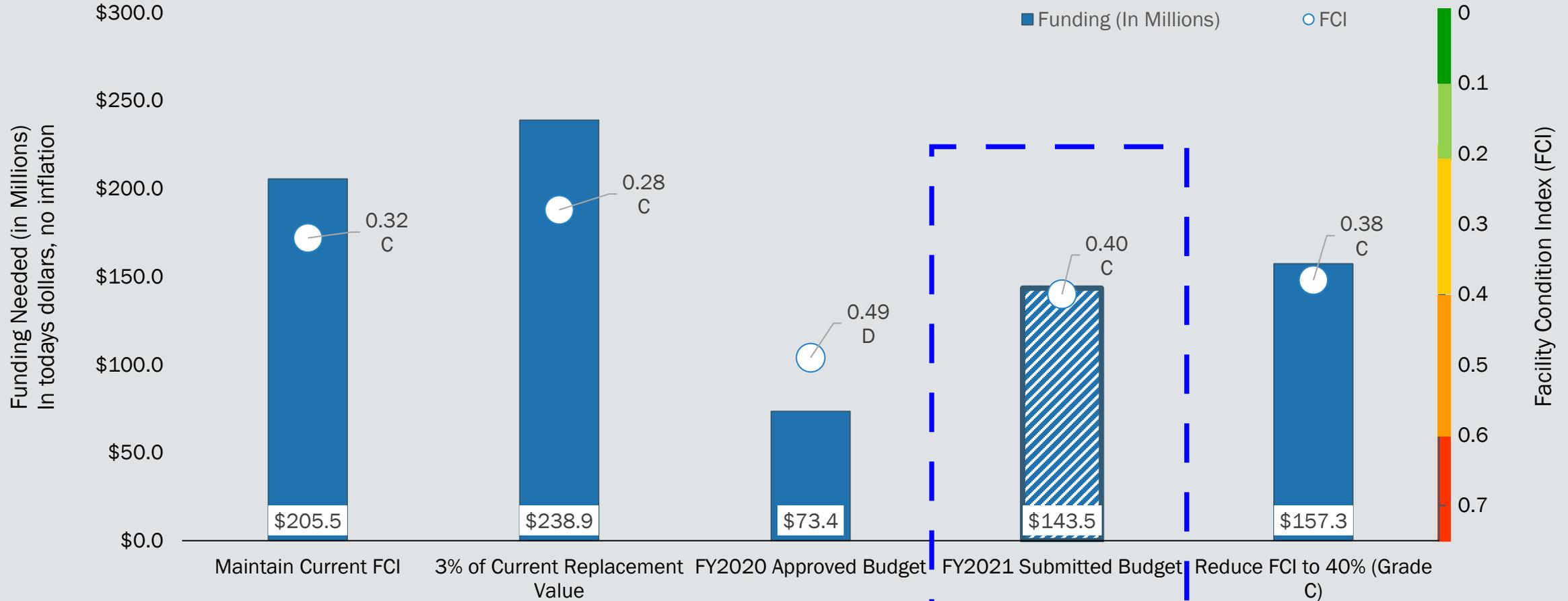




State of Good Repair

10-Year Funding Level Scenarios

SFP Action Item #9 - Continue to evaluate and fund CFMP programs*

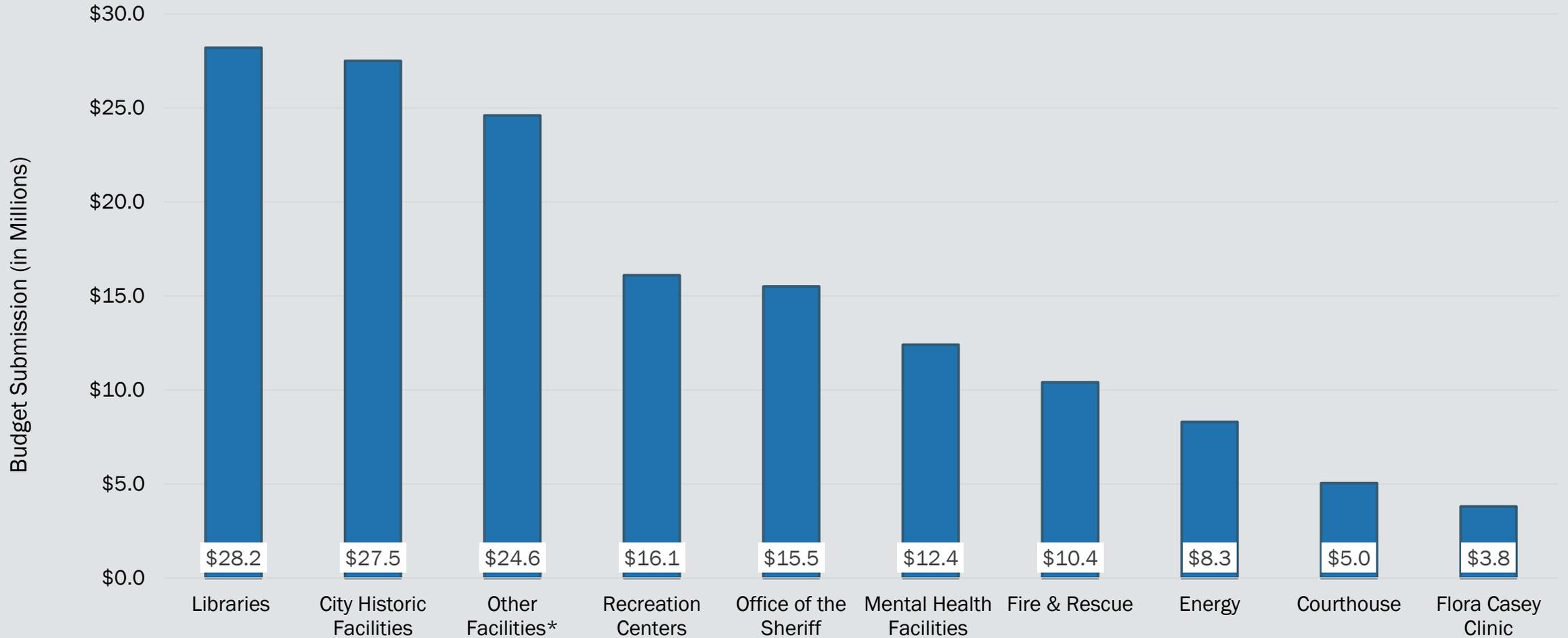


*Does not include funding for major capital projects or energy.



FY 2021 – FY 2030 General Services Budget Submission

10-Year CFMP Funding



*Other facilities include Alexandria Police Department, DASH, Parking Garages, Roofs, and Animal Shelter



DCHS/Health Consolidation

SFP ACTION ITEM # 1 - COLLOCATE DCHS / HEALTH DEPARTMENT / NEIGHBORHOOD HEALTH LOCATIONS

Submitted Budget - \$69.2M

4850 Mark Center Drive (IDA Facility) selected as site for consolidation

Letter of Intent to lease negotiated and signed

Current DCHS leases renegotiated

Project Milestones

- *Programming/Design*
 - Spring 2019 – Fall 2021
- *Construction*
 - Spring 2022 – Spring 2023
- *Move*
 - Summer 2023





WITTER/WHEELER MASTER PLAN

SFP ACTION ITEM # 2 - DEVELOP WITTER/WHEELER CAMPUS PLAN





Goals and Initial Findings

Maximize sharing of facilities between departments

- *Many departments can share space*
- *Some departments have space that cannot be shared*
- *Shared spaces for storage, parking, and training facilities*

Improve inter- and intra-site circulation

- *Sites only vehicular connection to the City is Duke Street*
- *Additional connections to Witter/Wheeler would increase efficiency of services and emergency response*
- *Opportunities exist to reintroduce the grid and optimize multi-modal transportation routes*

Improve security and safety

- *Some functions need easy public access while other may need to be restricted*
- *Protect City property and equipment from theft and vandalism*



Existing Conditions and Issues



BIKE / PED / VEHICLE CIRCULATION CONFLICT



LACK OF GATEWAY AT CRITICAL LOCATION



DIFFICULT VEHICULAR CONNECTION



EXTREME TRAFFIC CONGESTION



TRAFFIC CONGESTION



NOT ENOUGH SPACE FOR PEOPLE OR STORAGE



LACK OF COMPREHENSIVE WAYFINDING



INSUFFICIENT TURNING RADIUS



NOT ENOUGH PARKING FOR REC EVENTS



MORE REC FACILITIES NEEDED



NEED VISUAL SCREENING OF EXISTING USE



STORM WATER PONDING



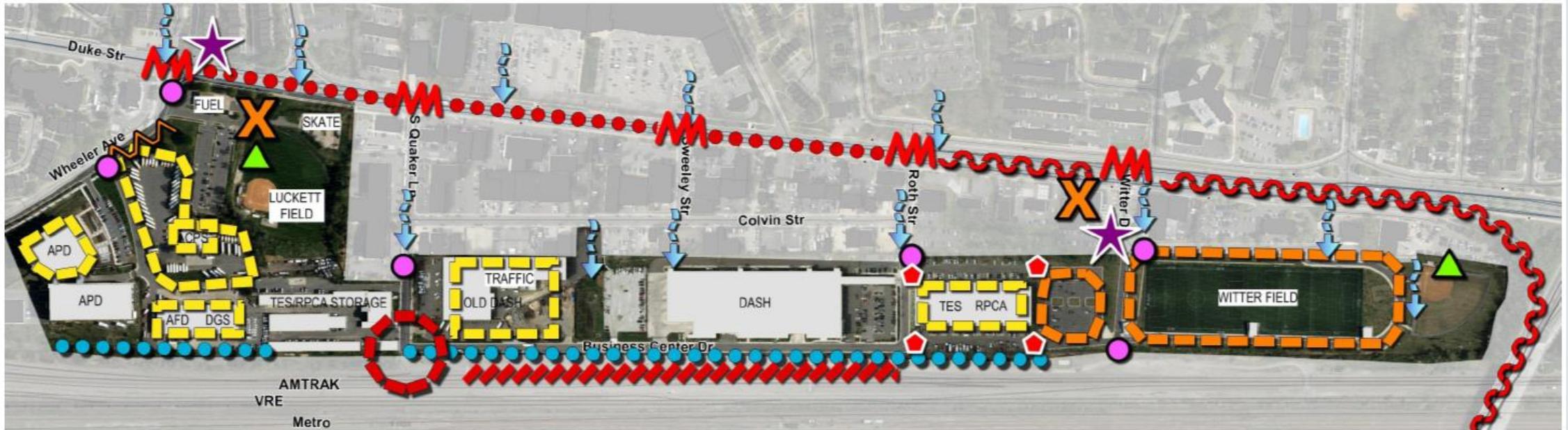
STORM WATER FLOW MITIGATION NEEDED



TRAFFIC FLOW RESTRICTION

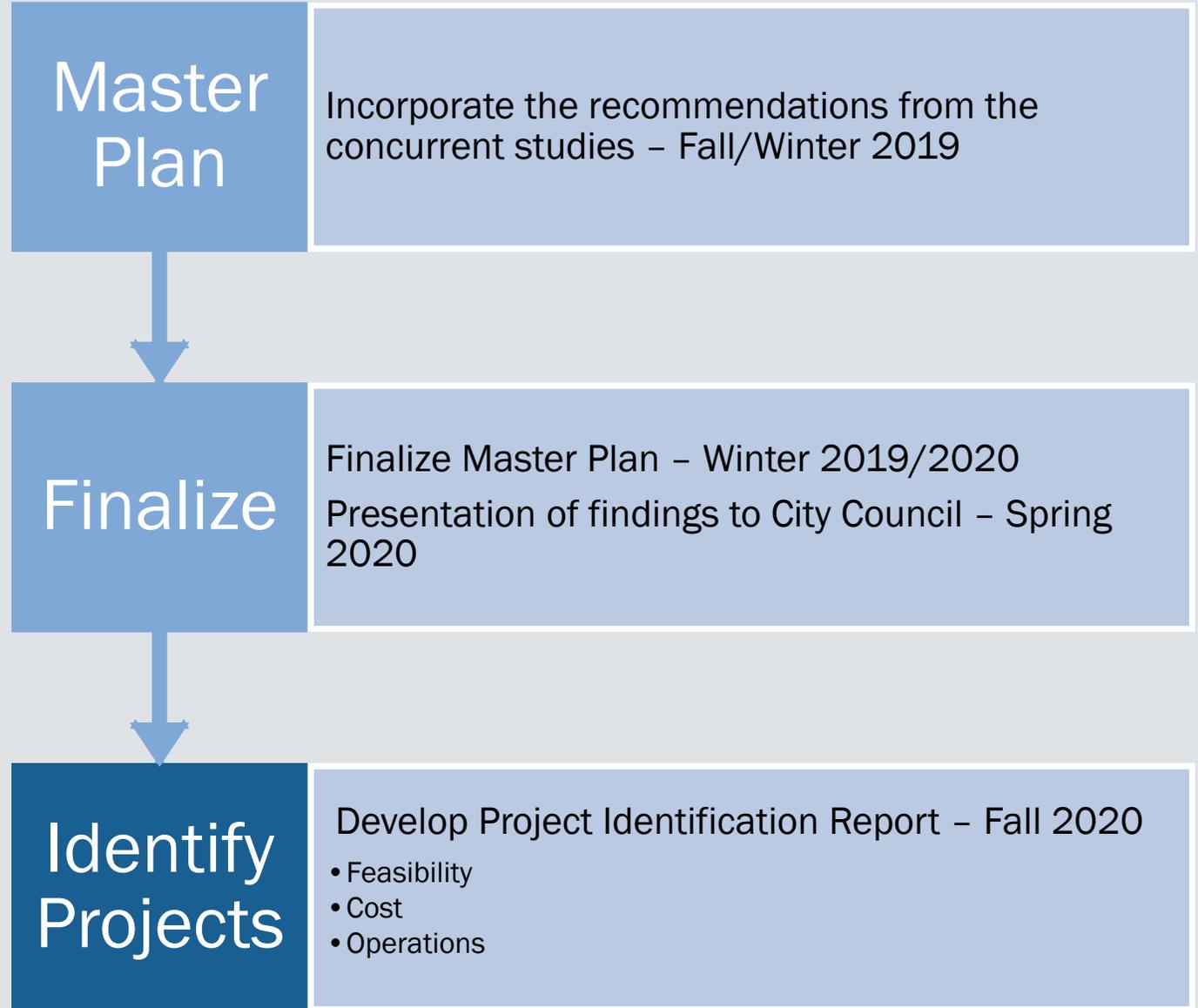


PARKED CARS IMPEDE TRAFFIC FLOW





Next Steps





City Hall Renovation

SFP Action Item #12 - Identify additional facilities to offer City services and transactions commonly used that are currently only offered at City Hall.

Submitted Budget

- City Hall Construction - \$88.1M
- City Hall Swing Space - \$18.9M
- Market Square Plaza/Garage - \$9M

Visioning Study – Fall/Winter 2019

- Employee and Community questionnaire completed
- Two community meetings conducted
- Refine & Analyze list of possible occupants and uses
- Draft visioning study report
- Report findings

Immediate Exterior Repairs – Spring 2020

Programming/Design – Fall 2019 – Summer 2021

- Develop/Finalize space programming
- Study and develop swing space
- Produce design and construction documents
- Project review and approval

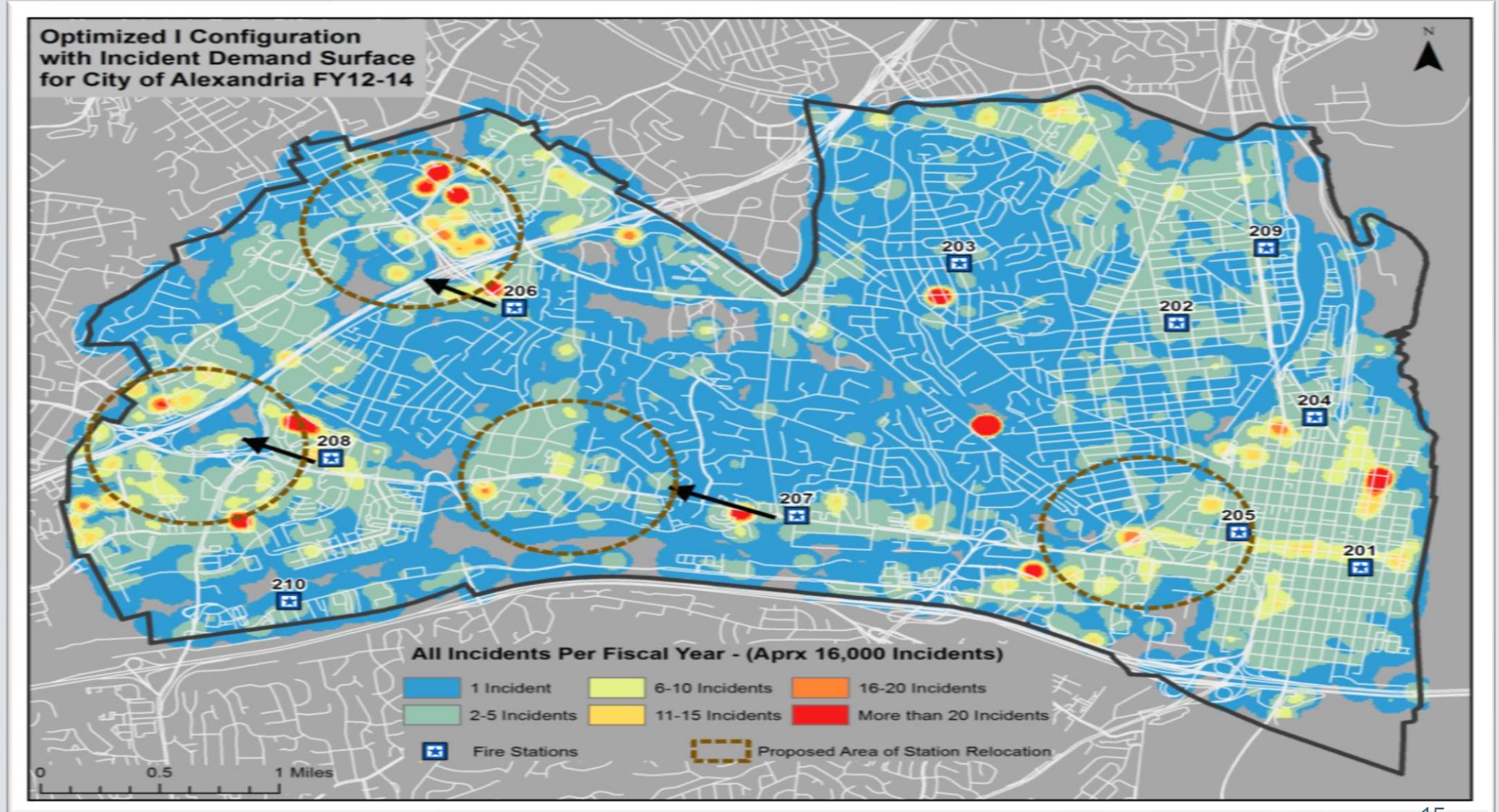
Construction/Building Occupancy – Fall 2021 – Summer 2025

- Relocate staff to swing space
- City Hall construction
- Market Square Garage structural repairs
- Move staff back to City Hall



Fire Station Location Study – April 2017

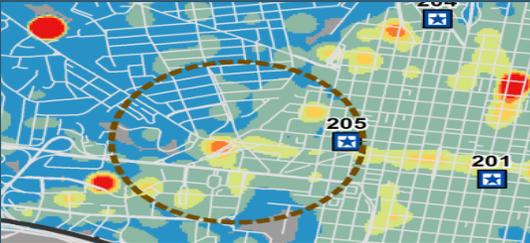
SFP ACTION ITEM # 3 - IDENTIFY & EVALUATE OPTIMAL FIRE STATION SITES





Fire Station Major Capital Projects

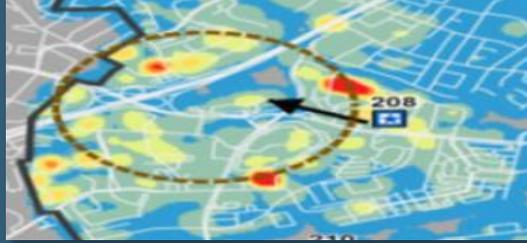
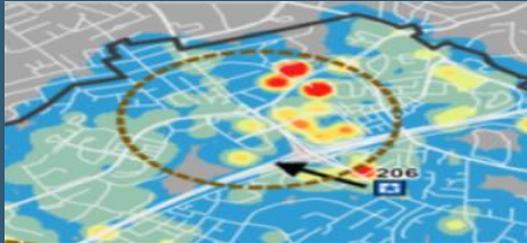
Fire Station 205
FY 2021 – FY 2023
\$23.9M

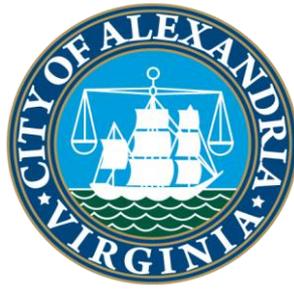


Fire Station 207
FY 2023 – FY 2025
\$21.2M



West End Fire Station (FS206/FS208)
FY 2027 – FY 2029
\$30.8M





Information Technology Services

Council Work Session

November 11, 2019

Technology Infrastructure

ITS Vision and Mission

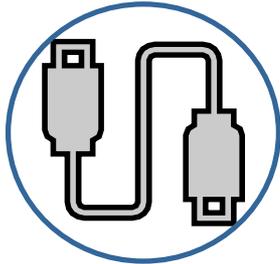
ITS VISION

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

ITS MISSION

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

ITS Core Services

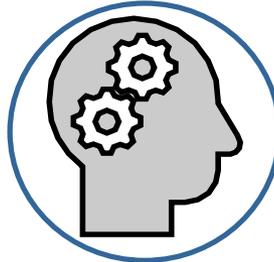


Infrastructure

Networks (Wired and Wireless)

Communications & Collaboration Tools

Storage



Data

Enterprise Business Applications

Spatial Analysis (GIS)

Website



Services

Fiscal/Vendor Management

Technical Support (Service Desk)

Project Management

Information Security (Cybersecurity)

State of Good Repair

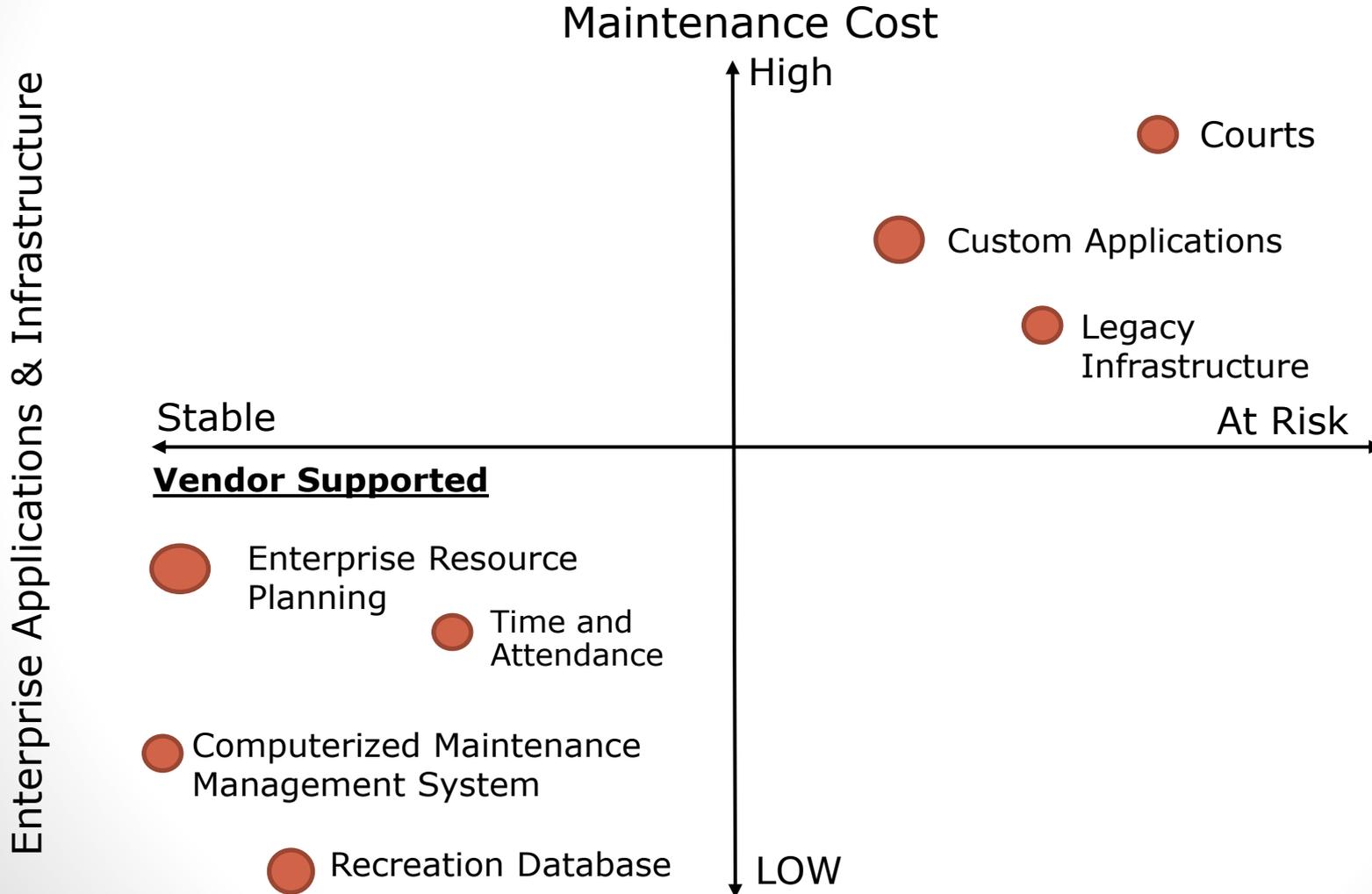
Industry average suggests that 70% of staff time is dedicated to sustainment of current services while 30% is spent delivering new or enhanced services.



Performing the most value added work that will benefit the City.

Modernization

Replacing legacy systems allows the City to stay current with the vendors' lifecycle and reduces risks.



Information Security

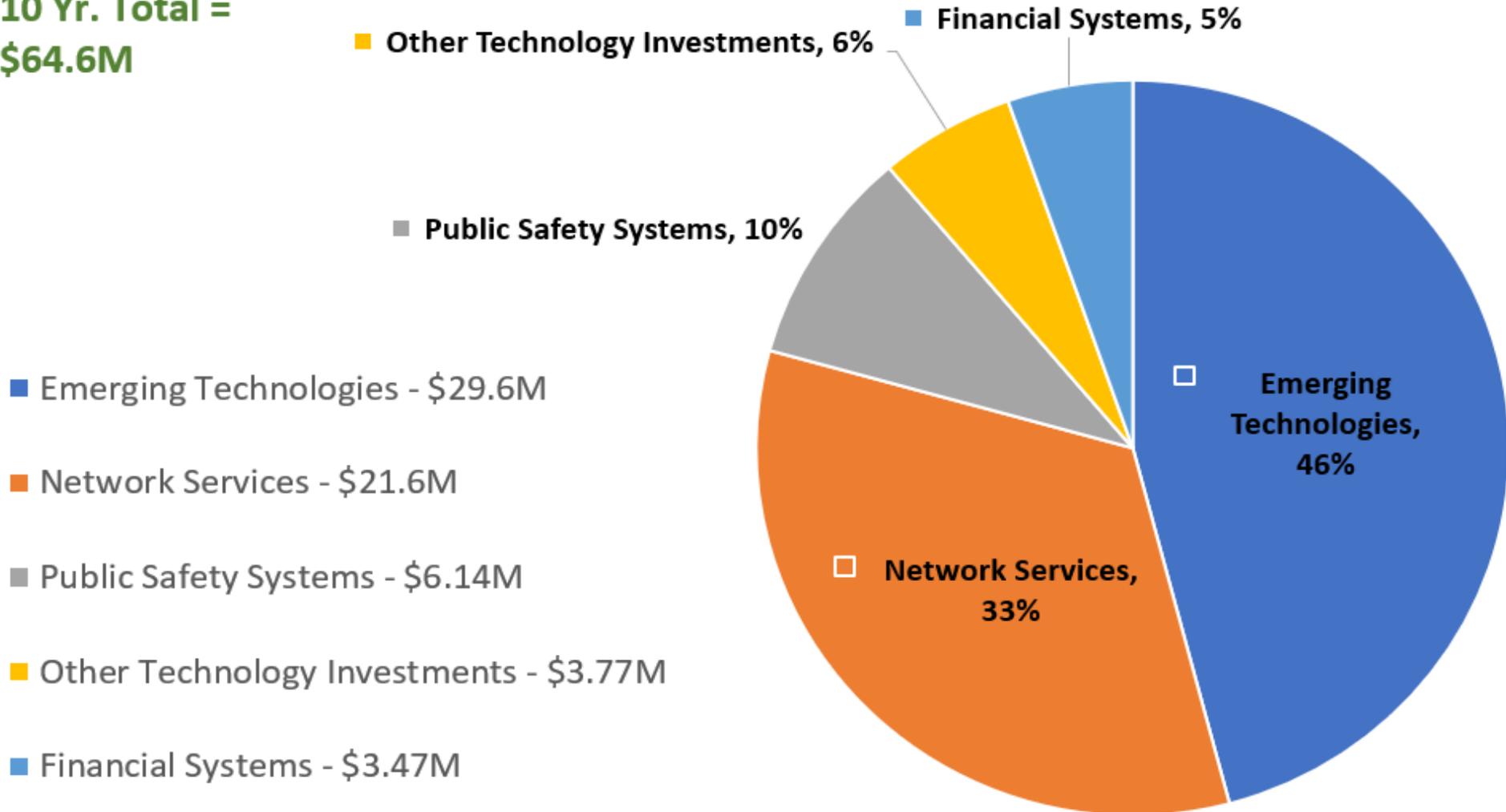


National Institute of Standards and Technology



IT/CIP Investments – FY 2020 to FY 2029

**10 Yr. Total =
\$64.6M**



Alexandria Justice Integrated System (AJIS)



Alexandria Justice Integrated System (AJIS)



Current status

- Completed third-party assessment
- Redesigned web portal
- Decision to proceed with Commonwealth of Virginia Case Management System

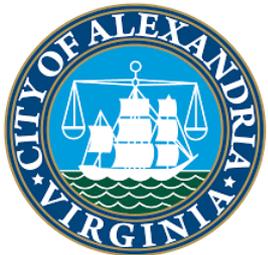


Alexandria Justice Integrated System (AJIS)



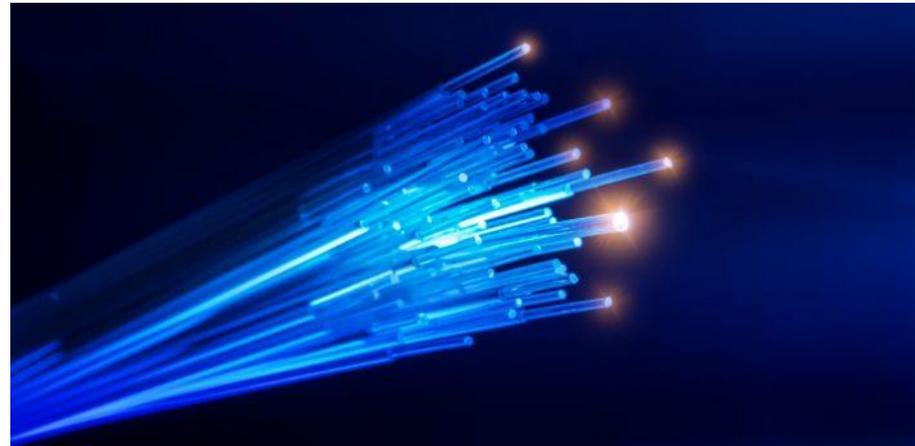
Next steps are the procurement of

- Jail Management System
- Warrant Management System
- Commonwealth Attorney System
- Data migration services to State Courts Case Management System
- Data warehouse
- Estimated cost of systems investment and implementation \$12M - \$14M
- 2-3 years replacement process after vendor selection



Municipal Fiber Network

- Foundation for future initiatives
- Connectivity for government services
- Potential partnerships with service providers
- \$10M-\$12M to construct (2) 2-inch conduits



Digital Government





WRAP-UP

- **What Have We Discussed?**
 - Drivers of CIP Investments in Schools, Public Infrastructure, Public Facilities, and IT Infrastructure
 - Financial Impacts of Supporting Current Level of CIP Investment
 - Project Submissions for FY 2021 – FY 2030 are significantly higher than last year's Approved CIP
- *Were the Capital Investments Outlined by Departments aligned with City Council's Priorities?*

WRAP-UP

- Project Submissions for FY 2021 – FY 2030 are significantly higher than last year's Approved CIP
 - Gap during FY 2021 – FY 2029, is \$646.7 M
- Proposed CIP will address this gap through a combination of:
 - Increases in capital investment,
 - Reduction in project submissions, and
 - Changes in project timing and scope.

GUIDING PRINCIPLES FOR PRIORITIZATION

- Proposed CIP will not be able to fund all project requests, but will strive to accomplish the following:
 - Address identified Health & Safety Issues
 - Meet capacity needs and maintenance needs of Schools
 - Meet our required contributions to WMATA capital investment
 - Protect City's existing assets (State of Good Repair)
 - Invest in service expansions that have an economic development impact
- Within these broad categories, urgency and readiness of projects will also be considered in determining funding levels



NEXT STEPS

- Staff will continue to refine CIP Project Submissions for FY 2021 – FY 2030
- CIP Steering Committee will develop a recommendation for the FY 2021 – FY 2030 CIP and present to the City Manager
- City Manager Proposed FY 2021 – FY 2030 CIP presented to City Council on February 18, 2019