

## ***Strategic Plan Goal 2***

“Alexandria respects, protects, and enhances the health of its citizens and the quality of its natural environment.”

## **Objective 2.1: Maintain and expand essential health and behavioral health services**

### Priority Initiatives:

1. Support integration of mental health and primary medical care services. Continuation of “A New Lease on Life” provides a part-time primary care physician for persons with serious mental illness and a part-time psychiatrist for persons being seen at ANHSI. Integration of services by 2014 called for in the Affordable Care Act.
2. Ensure CSB facilities are appropriately designed and maintained to meet the needs of the populations served by relocating the Intellectual Disability Day program from 3105 Colvin Street.
3. Support ANHSI to provide primary medical care services to uninsured, vulnerable persons (budget neutral; transition of funding from Health Department).

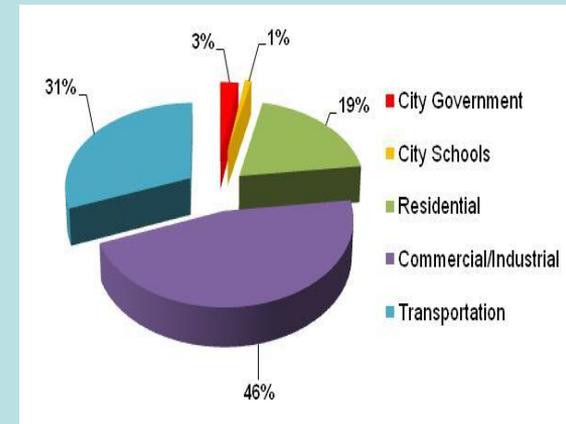
## Objective 2.2: Maintain and Improve the Quality and Sustainability of Alexandria's Environment

- Purchased renewable energy credits
- Carried out energy audits
- Reduced City energy consumption by an annualized 3-4% per year
- Carrying out a solar energy pilot project
- Trained local residents for energy efficiency and weatherization jobs
- Retrofitting street and traffic lights with LED technology
- Purchased hybrid buses and vehicles
- Organizing 10 public workshops on energy and green building practices
- Developed a virtual Green Building Resource Center

**Many of the above activities are funded by EECBG, which are no longer available after FY2012**

## Objective 2.2: Maintain and Improve the Quality and Sustainability of Alexandria's Environment

- Adopted the Energy and Climate Change Action Plan aimed at reducing Alexandria GHG emissions by:
  - 10% by 2012
  - 20% by 2020
  - 80% by 2050



- Proposing full time Eco-City/sustainability outreach coordinator to carry out extensive public outreach in the following areas:
  - Eco-City/ sustainability
  - Energy conservation
  - Storm water management (required by the MS4 permit)

**Position can be funded (all or in part) from the designated stormwater management account**

## Objective 2.2: Maintain and Improve the Quality and Sustainability of Alexandria's Environment

- **Residential Brush Collection Program** = pilot similar to existing metal collection
  - After start-up costs, staff estimates program would be revenue neutral due to avoided disposal costs/added savings due to emergency storm debris removal.
  - Pilot program will divert 3,000 tons from trash to recycling.
- **Recycling in Parks** = pilot for high traffic areas.
  - Encourage recycling on waterfront, heavily-used athletic fields. Initial cost (\$85,000) for containers and PTE.
- Both programs critical to maintaining EcoCity programs and continual improvements in recycling rate aiming for goal of 65% waste diversion.

## **Objective 2.3: Support healthy lifestyles and disease prevention.**

- Alexandria Commission on HIV/AIDS proposal for Health Department to contract part-time (20 hours/week) outreach worker, targeting African American gay and bisexual men who have sex with men, to support HIV/STI prevention activities

# Goal 4

*Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families*



## **Objective #1:**

**All children enter kindergarten and graduate high school prepared for success**

### **Accomplishments FY 2012**

- 64 additional four-year-olds enrolled in full-time preschool
- 13 preschools now Star-rated; 5 in the process of being Star-rated
- Increased early childhood coordination between ACPS/City

### **Priorities FY 2013**

- 91 four-year-olds on waiting lists for preschool
- Expanded required training for preschool staff and child care providers from 6 to 12 hours annually

## **Objective #2:**

### **Alexandria supports quality, evidence-based initiatives that promote the well-being of children, youth and families**

#### **Initiative #3**

- Reduce reliance on out-of-community care for children with special needs by developing appropriate community-based programs and expand mentoring capacity Citywide

#### **Accomplishments FY 2012**

- Compared to the FY 2010 budget the City General Fund budget for the CSA program has decreased by \$2.1 million as a result of shifting youth from out-of-home care to community-based care
- City reduced the number of children in residential care by 66% (from 57 to 25) and lengths of stay are shorter

#### **Priorities FY 2013**

- Continue CSA cost avoidance and cost reduction trend by increasing leveraged community-based behavioral health care
- Expand case management services to 60 children with intellectual disabilities who are on waiting lists

# Goal 7

*Alexandria is a caring and inclusive community that values its rich diversity, history and culture, and promotes affordability.*



Objective: Promote a continuum of affordable housing opportunities for all residents, especially those most in need.

### **Accomplishments FY11**

- Preservation of 119 previously assisted rental units
- Beasley Square completion
- 35 homeownership opportunities provided
- Rehab/repairs to 93 housing units (including RTA)

### **Challenges FY12**

- Losses of publicly-assisted housing through market rate sales
- Increased demand for units serving households below 30% ami
- Increased demand for homeownership assistance

### **Priorities FY13**

- Implementation of Housing Master Plan
- Support of ARHA Strategic Plan
- Offsetting losses of federal funding
- Investment in affordable housing development and preservation

Objective: Provide a comprehensive and cohesive system of prevention, early intervention and treatment services to those Alexandrians most in need.

## **Accomplishments FY2012**

- Alexandria Community Shelter - New Hope Housing helped 80 residents move to permanent housing
- Increased access to services - Brent Place project and DCHS Call Center with community web access
- Strategic Plan on Aging completed

## **Priorities FY2013**

- Maintain current shelter services (Alexandria Community Shelter, Winter Shelter, and the Domestic Violence Shelter)
  - 20 families are on the waiting list
- Increased need for senior adult mental health services – 30 seniors on waiting list

Objective: Promote equitable access to lifelong learning opportunities through arts, library, historical, archaeological, and cultural resources, programs and services.

## Priorities FY2013

- Increased accessibility and public participation
  - Library Hours and Operations Support (restoration of hours, materials, PT Custodian, HR Manager)
  - New Park Facilities (Mt. Vernon/Four Mile Park new property maintenance, Duron Building HVAC operating costs, Potomac Greens Park)
  - Historical Site Operations and Support (Gadsby's Tavern Admin., Black History PT Curator & Seasonal Staff, Ft. Ward Bastion Repair)
  - Fee Class Recreation Programs Increase ( Youth Camps and Classes)

Objective: Promote equitable access to lifelong learning opportunities through arts, library, historical, archaeological, and cultural resources, programs and services.

- Master Plans
  - Alexandria Historic Preservation Management Plan
  - Public Art Master Plan
  - Library Feasibility Study
- Art in public and private development
  - Public Art Policy
- Collaborative Marketing
- Cultural Diversity
  - History Diversity Project





# Goal 5

## Financial Sustainability

Alexandria is Financially Sustainable,  
Efficient, Community Oriented and  
Values Employees

# Goal 5 Financial Sustainability

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- Objectives with Funding Issues:
  - Provide High Quality Services
  - Improve Effectiveness of City Programs
  - Workforce Related

# Goal 5 Financial Sustainability

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- Provide High Quality Services
  - 2012 Presidential Election \$203,920
  - Infrastructure for Existing Core Services
    - Building and Technology Support \$566,730
- Improve Effectiveness
  - Internal Audit staffing \$160,150
  - Ethics and Background \$71,875

# Goal 5 Financial Sustainability

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- Workforce Related
  - Diversity Plan \$18,000
  - Human Rights \$30,000
  - Employee Training \$30,000
  - Compensation Consultant \$70,000
  
  - Pension Administration 3 FTEs
- Employee Compensation - November 1

# Goal 1

Alexandria has quality development and redevelopment, support for local business, and a strong diverse and growing economy



# Goal 1 Prime Objectives

- Increase the vitality and economic success of the City Waterfront and King Street
- Increase office and retail occupancy
- Maintain an environment where businesses can thrive

# Progress to Date

- AEDP/ACVA/SBDC continued transformations
- Destination and meetings marketing
- King Street Trolley frequency and hours
- Repaved King Street
- Clean and Beautiful Alexandria effort
- Potomac Yard implementation
- Braddock/James Bland implementation
- Permit Center/process reforms
- Promotion of City to regional business community
- Economic Sustainability implementation continues

# Proposal: Project Planning and Implementation

## FY 2013 Budget Impact

|                                 | New FTEs                                      | Need for Outside Technical Assistance | CIP |
|---------------------------------|---|---------------------------------------|-----|
| Landmark Mall Redevelopment     | 2 General Fund<br>+1 Developer Funded         | ✓                                     |     |
| Eisenhower West Small Area Plan |   | ✓                                     |     |
| Waterfront Plan Implementation  | 2 General Fund                                | ✓                                     | ✓   |
| Beauregard Plan Implementation  | 2 General Fund<br>+1 Transp Imp. Prog. Funded |                                       |     |
| GenOn/Old Town North Plan       |   |                                       |     |

# Proposal: King Street 'Vibrancy'

- Protect and Improve our COMPETITIVE position within the region
- Implementing multiple projects will create tangible results
- ROI: Incremental increase in sales/stays in Old Town
- Budget Impact (operating and capital):  
Long Range of \$100,000 - \$1 Million

# Coordinated Landscaping



GEORGETOWN, DC  
290 hanging flower baskets



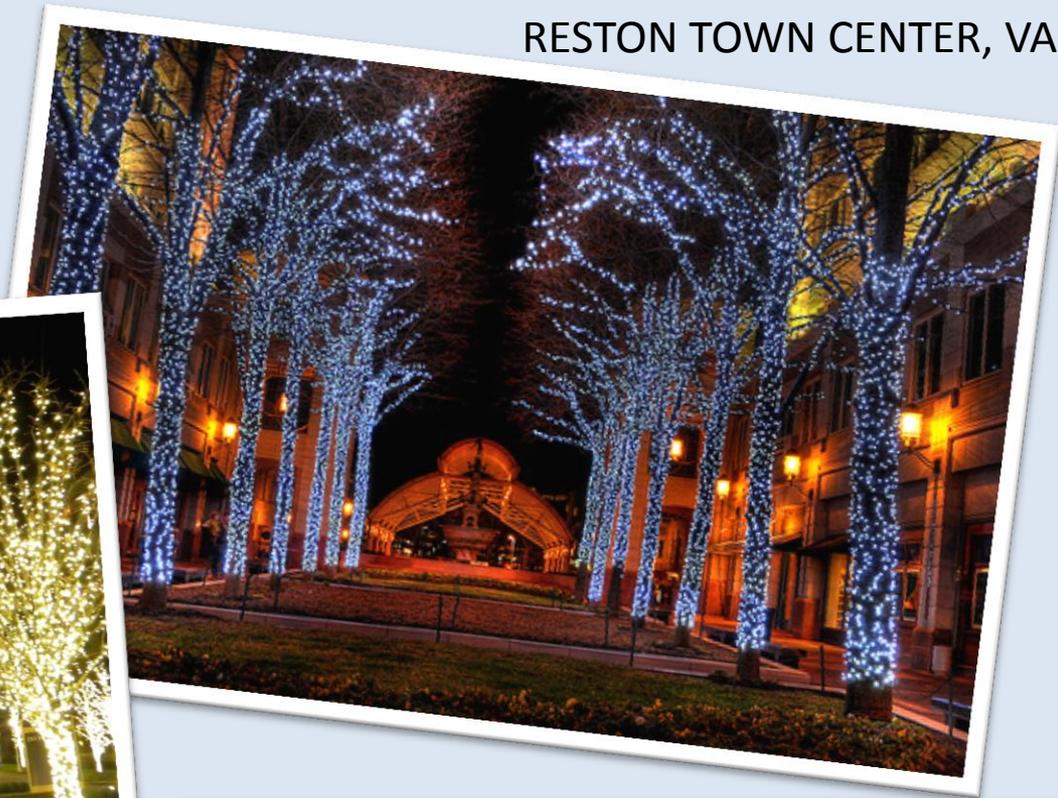
ANNAPOLIS, MD



CAMBRIDGE, MA

# Professionally-Strung Lighting

RESTON TOWN CENTER, VA



NATIONAL HARBOR, MD

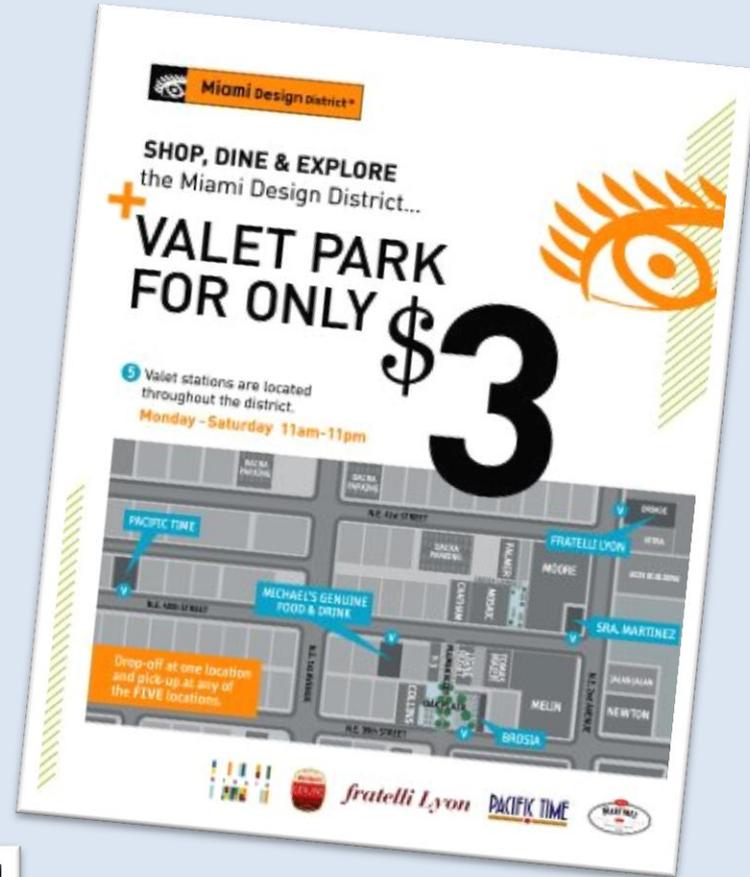


CRYSTAL CITY, VA  
Planned \$300,000 BID project

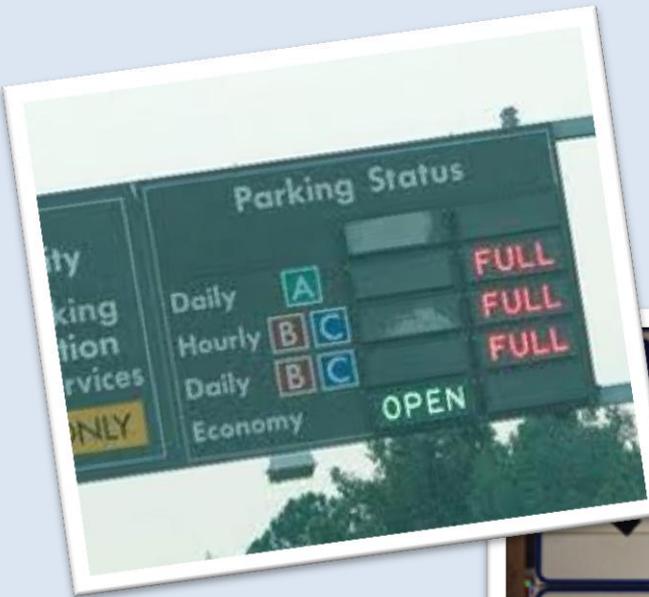
# District-wide Parking Improvements



WASHINGTON, DC  
ARLINGTON, VA



FELLS POINT, BALTIMORE, MD  
DOWNTOWN, DC  
SHOCKOE BOTTOM, RICHMOND, VA  
MIAMI, FL



DC AREA AIRPORTS



# Proposal: Permitting and Regulatory Process Improvements

- Customer service orientation
- On line not in line
- Digitalization of paper process
- Electronic submission and processing
- Eventual replacement of permit plan
- One additional ITS staff needed