2019

Department Initiatives & Projects

Prepared for 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:

Department of Code Administration (Code)
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)
Department of Project Implementation (DPI)
Department of Recreation, Parks, & Cultural Activities (RPCA)
Department of Transportation & Environmental Services (T&ES)
Office of the City Clerk
Office of the Commonwealth's Attorney
Office of Communication & Public Information (OCPI)
Office of Historic Alexandria (OHA)
Office of Housing
Office of Human Rights
Office of Internal Audit (OIA)
Office of Performance & Accountability (OPA)
Office of Management & Budget (OMB)
Court Services Unit
Alexandria Fire Department
Alexandria Police Department
Alexandria Economic Development Partnership (AEDP)
Visit Alexandria
Alexandria Library

Code Administration (Code)

2019 Department Initiatives

APEX Implementation

- Comprehensive Multi-departmental implementation of a new land management and permit system. Replacing a 25 year old end of life system. Provides reliable data, ease of records management, a more positive customer experience, and consistent program efficiency. This program will singularly demand the most strategic effort and resources of our department and our stakeholder Subject Matter Experts for the next 10 months.

Central Point of Service Cashiering

- Central point of revenue payment processing in the Permit Center to serve stakeholder departments and Finance. The new system will make accounting services more efficient through seamless integration with City systems and promote the current "One City" approach for permitting/ land use management services.

Enhanced Electronic Plan Review

- 100% capable electronic plan review. All development and plan review submittals will have the potential to be submitted and reviewed electronically. Fire and small tenant submittals are currently electronically reviewed on as the job is appropriate for the program. Bluebeam licenses are all purchased, including stakeholder depts. Additional hardware will be required to implement 100%. Testing is currently ongoing.

Local and National Code Development Participation

- Promote the City's positions on Green Building and Energy and Building Codes in the Commonwealth and nationally on significant issues involving Code Development, administration, and related laws through active participation and leadership positions in state and national code development organizations.

Community & Human Services (DCHS)

2019 Department Initiatives

Well Managed Government

- Initiate planning process for single integrated DCHS/Alexandria Health Department (AHD) & Neighborhood Health (NH) facility.
- Enhance and diversify revenue and funding strategies.
- Implement same day access; explore department-wide approaches.
- Implement Medicaid Expansion.
- Develop plan to expedite/streamline access to/referrals from other services across DCHS.
- Increase ways to strengthen support and development opportunities available to supervisors.
- Review administrative support across the department with a goal of aligning resources appropriately to achieve maximum effectiveness.

Inclusive City

- Implement Equity Approach across the department, with a focus on data, policy review and staff development and support.
- Increase access to career readiness focused ESOL services to new Alexandrians.
- Collaborate with Sheltered Homes of Alexandria in the expansion of housing opportunities in accordance with the CSB Housing Plan.

Healthy Residents

- Adopt department-wide approaches for housing, service to older adult and trauma-informed care, utilizing internal expertise, best practices and integrated strategies.

Strong Economy

- Adopt a department-wide approach to employment supports and economic security.
- Implement the SNAP Outreach Plan to increase program awareness and participation of eligible persons.

Thriving Children & Youth

- Continue implementation of the Early Care and Education Work Group's "Common Agenda."
- Begin planning for Children and Youth Master Plan Renewal and linkage to ACPS Strategic Plan
- Implement integrated system of care practices to improve outcomes for youth and families involved with multiple services.
- Research and develop procedures for addressing youth homelessness in Alexandria.
- Measure program-level gains in Developmental Assets.

Safe and Resilient City

- Implement Opioid & Addictions Coordinator function for City Wide initiatives.
- Continue to implement strategic plans for the Domestic Violence Intervention Project & Sexual Assault Response Team.

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.

2019 Department Initiatives

Enhance the centralized contact center (Call Click Connect) into 3-1-1

The City is working towards creating a 311 non-emergency center that will provide a single point of contact for residents, business owners and visitors that will deliver timely, accurate and easily accessible solutions to Citywide problems and enhance the customer service experience. Currently, the centralized contact center is Call.Click.Connect, and can be accessed online or by phone (703.746.HELP). When implemented, 311 will allow customers to contact the City by dialing "3-1-1" from their phone, online at alexandriava.gov or through social media. In many cases, 311 staff will be the first point of contact to help resolve customer issues and create a ticket for service. 311 staff will not eliminate the need for customers to contact departments and individuals directly, but the goal is to provide a "front door" to the City to answer repetitive requests which can be handled in a centralized manner and provide consistent and quality customer service.

Recruitment/ Retention/ Employee Development

As technology increases, the career for telecommunicators takes on a new set of skills. Turnover rates have increased in the industry requiring a different focus in our recruiting efforts. The Department is committed to enhancing training and refining the recruitment process in order to retain the talent we acquire.

The Commission on Accreditation for Law Enforcement Agencies – Re Accreditation

The CALEA reaccreditation process is considered an essential management model that guides public safety agencies through growth, challenges and change. As with two of the City's fellow public safety agencies, it demonstrates to the community and the world at large, that we are dedicated to providing the best service benchmarked by international standards.

FirstNet Deployment

FirstNet is a nationwide wireless and data network dedicated to public safety. During emergencies and large-scale events, heavy public use can lead to wireless communications networks becoming overloaded and inaccessible. In those instances, public safety users are treated the same as any other commercial or enterprise user, and communications can be limited due to network congestion and capacity issues. With the FirstNet Network, public safety gets a dedicated "fast lane" that provides highly secure communications every day and for every emergency. FirstNet delivers specialized features to public safety that are not available on wireless networks today, such as priority access; preemption; more network capacity; and a resilient, hardened connection. The network is delivering more than just a public-safety-dedicated wireless connection, it is also creating devices and apps ecosystems that will connect first responders to innovative, life-saving technologies. FirstNet is currently in the testing stages and will be fully deployed in 2019. 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 has the ability to communicate with the radio system.

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 include upgrades to the Motorola Astro P25 core network, replacing the logging recorder, implementation of AES encryption with regional configuration, replacement of the UPS and air condition units at the Masonic Temple, and Genesis hardware replacement. Accomplishing these goals will replace outdated equipment, enhance encryption, upgrade network fiber, and continue to implement radio management best practices

Emergency 911 Phone System Upgrade

This upgrade will allow the City to transition from an analog to a 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). The National Capital Region (NCR) has established goals for NG 9-1-1 phone systems that focus on interoperability and improved efficiency in the handling of 9-1-1 calls in order to improve operational standards and increase public safety in the region. Both Arlington and Alexandria signed an MOU for the planning, design, procurement, installation, configuration, operation and lifecycle management of a new shared NG 9-1-1 system to support these goals of interoperability and improve efficiency of call processing and public safety emergency response. We have been working with Arlington over the last year and have achieved the procurement of a single integrated system which provides both jurisdiction the ability to receive and process their respective 9-1-1 (emergency) and 10-digit (non-emergency) telephone calls from either jurisdiction's primary and backup 9-1-1 Center. In addition, both jurisdictions will have the ability to receive and answer each other's 9-1-1 and 10-digit (non-emergency) telephone calls when either is unable to do so, such as during a system/facility failure or an evacuation. 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

Smart911 is a free service that 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. We are currently working with the Fire Department to help business owners and managers create facility profiles in the Facility Component of Smart911. These facility profiles will pop up on a dispatchers screen anytime any phone within the facility grounds makes an emergency call. This allows for information about the business, points of access, floor plans and emergency procedures can all be included.

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. Throughout FY 2019, 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.

2019 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:

- Consideration of whether or not to eliminate vehicle decals.
- Obtaining federal TIFIA loan approval from U.S. DOT for the Potomac Yard Metro Station.
- Expansion of opportunities for Small, Women and Minority businesses to do business with the City.
- Ensure successful implementation of residential stormwater management credits.
- Successfully launch a Business Tax Portal for online tax filing and payments.
- Begin replacement of the outdated Car Tax assessment and billing computer system.
- Conduct RFP for insurance brokerage services, and manage Workers' Comp Claims.
- Develop RFP's for various Pension Services with expiring contracts.

Department of General Services

2019 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. A Master List of potential uses is expected in early 2019 and a draft Master Plan will follow shortly after.

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.

Patrick Henry Recreation Center

- The design of the new school and recreation center included an extensive amount of community involvement leading to the groundbreaking in 2017. The Recreation Center is substantially complete and is scheduled to open in January 2019.

APD Firearms Range

- Since 2010, the Department of General Services 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.

King Street Property Sale

- In 2016, City Council declared City-owned property at 912, 916, 920 King Street and 116 S. Henry Street surplus and authorized the City Manager to issue an RFP for the disposition, sale and redevelopment of these properties. An RFP was issued for the disposition, sale and redevelopment of the properties and a preferred developer chosen. City Council authorized the City Manager to enter into a contract with Galena Capital Partners to sell the City-owned surplus properties for $5.3 million. City staff, the CAO and Galena representatives are working through the terms of the final sale with a contract estimated to be signed in the early Spring 2019.

Motor Pool Pilot Program

- The Department of General Services (DGS) was asked to study the utilization of the existing motor pool located in Market Square Garage and determine what, if any, alternative options provided by private transportation companies may reduce costs to the City while providing equal to or greater levels of service. Based on the results of the initial study and a presentation

and discussion with the City Manager, staff recommended, and the City Manager approved that a pilot program be conducted to determine the feasibility and efficiency of utilizing ride sharing options (i.e. Uber, Lyft, taxi cab) in lieu of the City's motor pool. The pilot program will last approximately four (4) months.

City Hall Farmers Market Expansion

- Based on interest, an expansion of the Farmers Market into Royal Street is planned.

Follow-You Print

- Follow-You Print is a secure print queue solution that will automatically route print jobs to City multi-function devices (copier/printer) at any City government location and will hold the documents in a virtual queue until the user releases the documents. Follow You Print will reduce the number of personal and network printers thereby reducing toner and maintenance costs. Follow-You Print and staff enrollment of their HID access cards took place across all participating agencies the week of January 7, 2019.

Metering Pilot Project

- Implement a pilot electricity, natural gas, and water advanced metering system project at City Hall. This project provides the ability to monitor energy and utility resource use of City Hall at 5 – 10-minute intervals and is an energy management best practice. City Hall serves as the pilot location for potential expansion to many of the City's remaining facilities.

2019 SolarizeAlexandria Campaign

- SolarizeAlexandria is a program to make it easier and more affordable for residents to install solar power systems on Alexandria homes. The 5th SolarizeAlexandria campaign is currently in planning, will likely launch on Earth Day 2019 and operate through the end of May 2019. SolarizeAlexandria provides a free solar site assessment for homes or businesses; discount pricing through bulk purchasing; project facilitation and qualified installation; financing and federal tax incentive options; and qualification for the City of Alexandria's Solar Energy Equipment Tax Exemption.

LED lighting retrofits

- The Department of General Services is currently implementing LED lighting retrofits at various facilities including areas within the Public Safety Center complex, the Courthouse, and the City's maintenance facility. Design and engineering is currently underway for LED lighting retrofits at the City's fleet maintenance facility, DASH administration building, Public Safety Center detention center, and Chick Armstrong Recreation Center.

Renewable Energy Certificates

- The City is currently in the contracting process to purchase Renewable Energy Certificates (RECs) to offset 60% of its electricity use from renewable energy resources in FY2019. Currently, the City offsets approximately 19% 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. The goal is a 100% offset, but that is dependent on budget resources.

Health Department (AHD)

2019 Department Initiatives

Community Health Assessment & Community Health Improvement Plan

In Alexandria, there is an 8 year gap in life expectancy depending on where one lives. AHD is working with regional and local partners to identify our most pressing health issues, in order to facilitate the development of a 6-year plan, addressing top priorities and disparities. This plan will maximize resources to improve health and well-being for everyone, particularly those most impacted by disparities.

- Timeline: Assessment: April 2018 – June 2019 | Plan Development: July – December 2019 | Plan Implementation: 2020-2026
- 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
- Collaboration with the Partnership for Healthier Alexandria, community organizations, and other government agencies
- Significant data analysis utilizing surveys, health statistics, and community feedback

HIV – Getting to Zero Initiative

Alexandria has the 3rd highest rate (of 35 health districts) of persons living with HIV/AIDS in Virginia, and the highest rate of new HIV infections in Northern Virginia. With a two-year, $1 million grant from Virginia Department of Health, AHD has developed a City-wide HIV initiative, Getting to Zero, with the aim of achieving "Zero Infections | Zero HIV Deaths | Zero Stigma"

- Timeline: January 2018 – December 2019
- Goal: Zero Infections | Zero HIV Deaths | Zero Stigma

Key aspects of this work include:

- Universal HIV testing, expansion of test sites, and provider education on testing and care
- Strategic outreach to high-risk populations
- PrEP availability, rapid linkage to care, and enhanced case management services

Employee Engagement and Retention

AHD experiences chronic understaffing, due to a competitive job market, with an average employee turnover rate of 17%. Ongoing employee engagement initiatives include improved communications and expanded professional growth opportunities.

- Timeline: Ongoing
- Goal: Increase employee engagement and retention

Key aspects of this work include:

- Increasing growth and development opportunities by modifying the organizational structure, increasing trainings, and encouraging professional conference attendance
- Transforming operations (e.g. replacing committees with action-oriented task forces; instituting employee-driven Quality Improvement projects; enhancing transparency and access to-and-from leadership)
- Developing strategies to make AHD the employer-of-choice for public health professionals

Human Resources (HR)

2019 Department Initiatives

The Human Resources Department initiatives focus on two budget priorities: (1) employee career growth and development, and (2) recruitment and retention:

Workgroup Engagement

- Continue to partner with public safety work groups to strengthen recruitment and retention capabilities for sworn public safety employees
- Continue to work with the general schedule employee workgroup and review benchmarking results currently being collected

Leverage HR technology

- Performance evaluations
- Learning management (training)
- New hires

Study City government compensation system

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

Continue to invest in employee development at all levels:

- Deliver Supervisors and Managers Academy for frontline leaders
- Deliver High-Performance Organizations training for middle and senior managers
- Assist in operationalizing City's new mission, vision, and values
- Analyze results of recent employee engagement survey and assist departments in developing action plans
- Implement mandatory sexual harassment training for all City Employees
- Continue to work on update of HR-related Administrative Regulation

Information & Technology Services (ITS)

Department Overview

ITS provides value through technology infrastructure that delivers connectivity through networks (wired and wireless), communications and collaboration tools, and digital storage.

- Data is one of the most valuable assets and is collected, protected, and used to share meaningful information through Enterprise Business Applications, Spatial Analysis (GIS), and the public website.
- ITS functional services include fiscal and vendor management, technical support (Service Desk), and Project Management.
- The information security (cybersecurity) program is embedded in all of these services to ensure the organization is continually managing risk to an acceptable level by incorporating safeguards that adhere to industry standards and frameworks for defense-in-depth.

2019 Department Initiatives

Technology Initiatives for FY2019 and FY2020

- Municipal Fiber
- Land Use Management System (APEX)
- Customer Relationship Management (311)
- NextGen 911 (regional)
- Courts Judicial System Replacement
- Information Security Program (Cyber Security)
- Technology Infrastructure Management (data, voice, wired/wireless networks)
- ITS Strategic Plan Activities
- ITS Workplan Activities
- Sheriff Video Surveillance System
- Smart Mobility/Vision Zero (T&ES)
- Modernization efforts (software upgrades, application maintenance and hardware replacements)
- Computer-Aided Dispatch Hardware Refresh
- Public Safety Radio System Upgrade
- Stormwater Utility Program
- Geographic Information System (Census)
- Fire Department - Emergency Medical System (EMS) and Emergency Operations Center (EOC)
- Courts – courtroom technology enhancements

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)

2019 Department Initiatives

FY2019

Long Range Planning

- Landmark Mall Re-planning (plan amendment and zoning (Coordinated Development District)
- Oakville Triangle Plan update (plan amendment)
- Eisenhower East Phase II (plan amendment)
- Joint City Schools Facility Master Plan (start)

Regulatory & Policy Initiatives

- Green Building Policy Update
- Landscape Guidelines Update
- Revisions to Infill Development Regulations
- Adaptive Re-Use (Zoning to Streamline Townhouse Conversions from Office to Residential)
- Zoning to Implement the South Patrick Street Affordable Housing Strategy
- Open Space in New Development Policy
- Life Care Facilities Zoning Text Amendment
- Parker-Gray Zoning (start)

Major Development

- Update North Potomac Yard Zoning (Coordinated Development District) to conform to adopted Plan
- Redevelopment of 1201 N. Royal Street (Old Town North)
- WMATA Bus Barn Site Redevelopment (Old Town North)
- Public Storage/Boat US Site Redevelopment (South Pickett Street, Eisenhower West)
- Virginia Paving Special Use Permit (Eisenhower West)
- Greenhill Phase II (South Pickett Street, Eisenhower West)

Special Projects

- Begin Census 2020 Community Outreach
- Update City's Long Range Forecast for Population, Jobs, and Housing
- Updating Brochures Explaining Board of Architectural Review Policies/Guidelines
- Regional Planning/Policy Initiatives

FY2020

Long Range Planning

- Complete Eisenhower East Phase II Plan Amendment
- Initiate Mount Vernon Avenue Plans Update
- Joint City Schools Facility Master Plan (continue)
- Initiate Duke Street Area Plan Update

Regulatory/Policy

- Zoning for Affordable Housing (Inclusionary Zoning, Accessory Dwelling Units, etc)
- Continue Small Business Zoning reforms
- Continue Infill Development Text Amendments
- Zoning Changes to Implement Open Space in New Development Policy

Major Development

- Virginia Tech/Oakville Triangle Development Special Use Permit (anticipated)

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

Special Projects

- Complete Census 2020 Community Outreach
- Regional Planning/Policy Initiatives

Project Implementation (DPI)

2019 Department Projects & Initiatives

Major Projects

- Continue work with WMATA to advance the Potomac Yard Metrorail Station Project
- Advance flood mitigation elements of the Waterfront Small Area Plan, construct King Street Waterfront Park and develop a Waterfront communications plan
- Provide project management services to sponsor departments for the following major projects:

  Sponsor: T&ES
  - Ben Brenman Pond Retrofit
  - Eisenhower Avenue Roadway Improvements
  - King and Beauregard Intersection Improvements-Phase II
  - King Street Metrorail Station

  Sponsor: RPCA
  - Joseph Hensley Park Renovation

  Sponsor: ITS
  - Municipal Fiber Project

Major Initiatives

Interdepartmental Coordination

- Collaborate with OMB toward the continuous improvement of CIP processes
- Collaborate with Purchasing in the continuous improvement of procurement processes, contract forms and contract management procedures

Departmental Initiatives

- Development of project management guidelines, processes, and procedures into a departmental Project Management Manual
- Provide appropriate training for staff to develop and maintain the tools and knowledge needed to perform their assigned duties and maintain their professional certifications such as Design Build Professional, Project Management Professional or Certified Construction Manager

Recreation, Parks & Cultural Activities (RPCA)

2019 Department Initiatives

FY2019

- Resource Allocation and Cost Recovery Policy and Updated Model: City Council approved the policy in 2012 for determining fees and charges as well as fee assistance. This is a scheduled update and review of the policy.
- New Patrick Henry Recreation Center: The center will open in January with a full schedule of programs.
- Public Art: New public art at Simpson Park (installed), Lake Cook (installed), and Waterfront Park (April).
- Adopt the City's first Natural Resources Management Plan (NRMP) as an Administrative Regulation of the department to support the Council approved Open Space Master Plan.
- Update of the Urban Forestry Master Plan (UFMP) approved by City Council in 2009.
- Secure Green Seal Certification for RPCA's Custodial Services, and secure recertification for RPCA's DEQ E-3 Certification for the Environmental Sustainability Management System (ESMS).
- Plan and implement Torpedo Factory vibrancy planning process

FY2020

- New Patrick Henry Recreation Center full outreach, community engagement and programming.
- Coordination with ACPS to support each agencies' ongoing programming needs.
- Torpedo Factory Vibrancy and Sustainability Plan.
- 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 pro-active 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, ROW and Public Land Maintenance: Begin maintenance of Lake Cook and 6 other new parks, 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.

Transportation & Environmental Services (TES)

2019 Department Projects & Initiatives

Transportation

- Transit Vision Study: The Alexandria Transit Vision Study is an opportunity to fundamentally re-imagine the City's bus network by identifying community transit priorities and values, identifying existing and future needs via intensive data analysis, designing future bus network through data & value driven approach and addressing emerging transportation technologies. The study, which will move into a second phase of public outreach in February, is expected to be complete by summer and in time for FY 2021 DASH budget considerations. While City Council does not determine DASH routes (the DASH Board makes operational decisions on routes), the Council determines an annual subsidy to DASH.

- WMATA Metrorail Shutdown: The Metrorail Stations in Alexandria will be shut down south of Reagan National Airport from Memorial Day to Labor Day 2019 to provide needed repairs for platform maintenance. City staff working with WMATA, regional partners, business community and Commonwealth of Virginia on mitigation, including bus alternatives and enhanced mobility options.

- King Street Station Improvements: The King Street Metro Station is currently under construction and will continue through fall 2020. The project will improve pedestrian access and safety and will be coordinated with work occurring during the Metrorail shutdown from May to September of 2019.

- Potomac Yard Metro Station: Design of the $320M PY Metro Station is currently underway. Staff is working to secure the additional $50M in funding to enhance the southern entrance of the station to accommodate additional density from the VT Innovation Campus.

- Alexandria Mobility Plan Update: The update to the City's Transportation Master Plan is beginning this spring with community outreach and engagement on the Vision and Guiding principles. The first phase of this update will include the Streets, Transportation Demand Management and Smart Mobility Chapters. Community input will help identify tradeoffs and community values that will lead to the policy and project recommendations that are ultimately proposed through this plan.

Operations

- Recycling Changes: As part of the Resource Recovery long-range WasteSmart plan, staff will be considering potential changes in the City's recycling program. Increased costs, as well significant changes in commodity markets, are causing communities across the country to reevaluate their recycling programs. The City's existing recycling collection and processing contracts expire in January 2019 and staff is currently considering new bids. Cost increases are expected and will be considered by City Council in the context of the FY 2020 budget and concurrently with WasteSmart plan recommendations. Initial changes will include the implementation of glass drop off facilities in partnership with Fairfax and Arlington Counties. Longer term, staff will be evaluating changes in materials accepted in the single stream program, glass and plastics #3-7 which have proven more difficult and expensive to recycle.

- Street Resurfacing Program: The T&ES Public Works Services team is responsible for the maintenance of over 560 lane miles of roadway Citywide. Decisions about resurfacing are made in an objective manner, using a scoring system known as the Pavement Condition Index (PCI). Early in 2019 a contractor will be completing a

PCI survey which occurs every 3 years. From the data collected in the survey staff will be updating the 3-year paving plan as well as using new technology to improve our pavement management program. In addition, staff is evaluating the use of alternative pavement treatment options, including slurry sealing and microsurfacing, to enhance pavement condition and life. Staff will continue leveraging available, supplemental VDOT funding to increase the number of lane miles resurfaced.

- Wayfinding: In 2010, the City of Alexandria completed development of a citywide Wayfinding Design Guidelines Manual to guide implementation of a comprehensive citywide signage system. The wayfinding system projects a consistent image for the entire city; reduces visual clutter; and promotes walking, bicycling, and use of mass transit. T&ES Traffic Operations Division staff have completed the first 3 phases which have included parking related signs in Old Town, pedestrian oriented signs in Old Town, and many vehicular directional signs citywide. Staff is investigating options for the next phase of work which includes signage at major City gateways.

Infrastructure and Environmental Quality

- Environmental Action Plan Update: The EAP calls for updating the EAP at least every five years and the Eco-City Charter every ten years. These updates are aimed at maintaining the EAP's relevance, prioritizing efforts, and enhancing its effectiveness in leading the City further toward environmental sustainability and achieving the City's long-term goal of becoming a true Eco-City. In consultation with the Environmental Policy Commission (EPC), staff is updating the EAP in two phases. Phase 1 was completed in Fall 2018. Phase 2 will focus on the remaining short-term principle areas and all mid- and long-term action items is planned for Council consideration in June 2019.

- Sanitary Sewer Master Plan Update: The City's Sewer Master Plan was first developed and adopted in 2013 and needs to be updated. In addition to the Long-Term Control Plan Update for Combined Sewer System, this update will incorporate changes from all the small area plan updates including Beauregard Small Area Plan, North Old Town Small Area Plan, Eisenhower East and West Small Area Plans, etc. Updated population and growth projections will be used for updating sewer hydraulic and financial models. This plan will also incorporate the results of sewer user fee and connection fee studies and will provide recommendations to inform the Sanitary Sewer CIP. The plan update was initiated in FY 2019 and work will be completed by the end of FY 2020.

- Noise Code Revision: The City's Noise Control Code (Section 11-5 of the City Code) aims to reduce noise impacts on residents. The objective of this project is to update the Nose Control Code to ensure proper enforcement and its applicability to existing and future land uses that can generate noise and have significant impact on the quality of life of Alexandria's residents. It is anticipated that an update to the Code will be subject to community review and input in Spring of 2019 and then be docketed for consideration/adoption by City Council.

Development and Right-of-Way

- Utility Coordination: In FY2019-20, DROW is scheduled to implement programs to incentivize utilities to perform planned work with less overall disruptions. Particular areas of focus will be improved coordination with Washington Gas, Virginia American Water and Dominion Energy to ensure that planned (capital) utility work can be better coordinated with the city's resurfacing program and unplanned work (maintenance or emergencies) are more rapidly restored.

Office of the City Clerk

2019 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 655 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

2019 Department Projects

Drug Treatment Court

- Design, implement and initiate the City's new Drug Treatment Court. The program has been approved by the Virginia Supreme Court and should start accepting accused citizens in Spring 2019. The Treatment Court is part of the City's holistic approach to dealing with the current opioid crisis.
- As noted below, the Drug Treatment Court is a collaboration with a number of other City agencies. The City has not had a Treatment Court before, this is a new initiative designed to divert and provide treatment to citizens accused of drug-related, non-violent offenses.
- While many City agencies play a part in this truly collaborative effort, the Office of the Commonwealth's Attorney is responsible for the day-to-day administration of the program.
- Administration of the Treatment Court is 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

- Collaborate with numerous City agencies with regards to the Drug Treatment Court and the Commonwealth's Attorney's Mental Health Initiative, to include: DCHS, Probation and Parole, Office of the Sheriff, APD and the Courts.

Departmental Initiatives

- Continuation/Proposed Expansion of the Office's Mental Health Initiative in which accused citizens who are suffering from mental illness are given mental health treatment and services in an effort to address the underlying roots of their behavior and reduce recidivism.

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:

External Communications

- alexandriava.gov
- Alexandria eNews
- AlexTV Message Board, Public Meetings, Special Videos
- City Academies
- Citywide Calendar of Events
- Emergency Alerts
- FYI Alexandria
- News Media Relations
- News Releases
- Social Media, Podcasts, and Webcasts
- Style Guide and Protocols

Internal Communications

- AlexNet
- AlexNet On The Go
- AlexNews
- Emails to All Employees
- Employee Hotline
- Notifications to City Council

2019 Department Initiatives

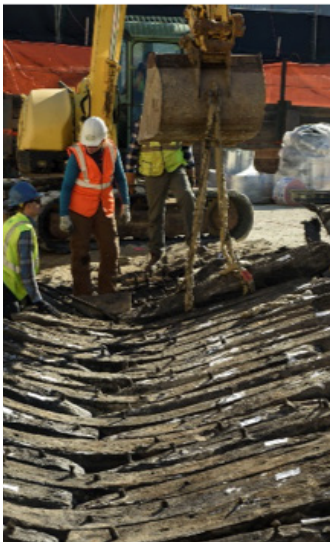
- Help implement Alex311, including a new customer service portal, customer relationship management (CRM) system, knowledge base, and social media integration.
- Help replace the content management system (CMS) for alexandriava.gov and AlexNet.
- Replace the City's mass notification system (Alexandria eNews).
- Replace the City's enterprise survey and forms software platform.
- 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.
- Begin to rework City website to be more informative on current issues.

Office of Historic Alexandria (OHA)

2019 Department Initiatives

In FY2019 and FY2020, the Office of Historic Alexandria is committed to interpreting Alexandria's waterfront history, social justice and African American history, and historic preservation.

Historic Ship and Warehouse 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 3 years. Elements of 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.

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 currently being stored in water tanks in the City's Bus Barn, awaiting documentation and further preservation. The goal for FY2019 and FY2020 is to document each ship using the latest digital technologies.

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 Watson Reading Room, and The Lyceum at the top of the list are scheduled for capital maintenance investments.

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. Currently under development, The Fort Ward Interpretive Plan will guide the future presentation of the history of Fort Ward Park and Museum.

Equal Justice Initiative (EJI)

Two documented lynchings occurred in Alexandria, near City Hall, in the late 19th century. The Equal Justice Initiative (EIJ) 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 will spearhead public programming related to the planned reclamation of Alexandria's monument in 2019.

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. To celebrate the opening of the new park open space, on June 1, 2019, OHA (in collaboration with Alexandria-Caen Sister City Committee) will hold a special festival to commemorate the 75th anniversary of DDay.

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 preservation of the Freedom House Museum. OHA provides regular museum operations and visitor services for this important museum. 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. OHA continues to provide additional fundraising, preservation, and marketing advice to the NVUL.

Commemorations

September 2019 will mark the 5th year anniversary of the dedication of the Contrabands and Freedmen Cemetery located at 1001 S. Washington Street. The cemetery was established in February 1864 by the Union military commander of the Alexandria District. The anniversary celebration will include events for the descendant community and the public.

2019 marks the 400th anniversary of the first representative legislative assembly in Virginia, the arrival of slaves into English North America, the arrival of women in larger numbers into the Jamestown Colony, and the first Thanksgiving in Virginia. OHA is partnering with American Evolution 2019, hosting special events and film screenings. Several OHA sites are included in the Commemoration's digital programming and online tour.

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. The City used state open space and historic preservation funds to acquire the site in 2017. Life-tenancy was given to its owner and the side garden is open to the public daily. The house and garden require regular cyclical maintenance. In FY2020, 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. OHA staff are in the process of creating a landscaping plan for the site and hope to launch a formal garden volunteer program in the spring.

Office of Housing

2019 Department Initiatives

Amazon/VT Innovation Campus – Housing Response

- Coordinate regional response (Arlington) and COG assessments
- Outreach to Arlandria Community (including Arlandria Chiralagua Housing Cooperative, TWU, etc.) to discuss impacts/housing pressures and provide technical assistance if communities are interested in exploring development/ redevelopment)
- Identify resources and collaboration opportunities to maximize City financial investment (JBG Smith Impact Fund, VHDA)
- Review opportunities to revitalize/expand Flexible Homeownership Program

Implement South Patrick Street (Route 1 South) Housing Affordability Strategy

- Continue community (tenant) outreach, including survey (to be launched mid-January)
- Finalize text amendment, including community outreach (publish housing and relocation plan standards)
- Provide technical assistance regarding redevelopment of Heritage at Old Town and Olde Towne West III (relocation resources, ACPS coordination, coordination with VHDA and HUD to extend contracts, provide tenant protection vouchers and negotiate long term contracts for 215 units, structure/finance MUMI development)

Affordable Housing Development

- Technical assistance for Wesley/Fairlington Presbyterian project 2019 LIHTC application
- Bellefonte Apartments (coordinate relocation of tenants with SHA and AHDC)
- Monitor construction: Lacy Court, Carpenter's Shelter, Gateway at King & Beauregard and Ramsey Homes
- Financial closing, including potential loan modification – The Spire (Resurrection)
- Identify FY 2020 City-supported LIHTC project(s), including Innovation Pool project
- Provide technical assistance to nonprofit partners to maximize affordable housing development opportunities
- Review projects and collaborate with P&Z to identify opportunities for affordable housing, including securing through negotiation during development process
- Asset Management – continue to monitor, enhance performance of multifamily loan portfolio

Support Citywide Planning Efforts

- Landmark Mall Redevelopment – Work with developer and community to explore and develop options for affordable housing (10% target)
- Eisenhower East – Work with developers and community to establish options for affordable housing
- Oakville Triangle Re-planning (affordable housing component)

Housing Master Plan Implementation

- Convene Housing Contributions Work Group to review/update/develop policies regarding senior living facilities, land use and commercial space conversions, clarify re-zonings, etc.
- Support City internal study of Inclusionary zoning and ADU policies, including third party financial/ feasibility analyses

ARHA

- Ramsey Homes - technical assistance/ coordination, construction monitoring (see above)
- ARHA Redevelopment Work Group – support Work Group's review of ARHA RFP site portfolio assessment and review of Revised Resolution 830 (through joint CC/ARHA adoption of new resolution)
- Provide or coordinate technical and financial assistance to support ARHA redevelopment program

Office of Human Rights

2019 Department Initiatives

Enforcement

- Complaint resolution:
  - Implementation of case management system
- Disability rights
- Civil rights compliance
- Training
  - Sexual harassment awareness & prevention
  - Reasonable accommodations under ADA

Strategic Initiatives

- Implement Racial Equity Plan
- Commissions (Alexandria Human Rights Commission & Alexandria Commission on Persons with Disabilities)
- Outreach to underserved communities with EEOC
- Collaboration with city departments & non-profits
- Equity
- Citizenship 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.

2019 Department Initiatives

Management Assistance

- Monitoring of Federal and State Audits
- Monitor visits by federal and state auditors
- 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.

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.

Planned Audits

- Review of Ambulance Billing Operations
- 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
- Year End Inventory Counts

Office of Performance & Accountability (OPA)

2019 Department Initiatives

- Public performance dashboards for year-end FY19 department performance (begins in FY19 and be completed in FY20)
- Biennial resident survey to be undertaken (FY20)
- Internal services survey (begins in FY19 and be completed in FY20)
- Analysis projects – OPA throughout the year works on various analysis projects to analyze and improve services.

Office of Management & Budget (OMB)

2019 Department Initiatives

FY 2020 Operating Budget and FY 2020 – 2029 CIP (January – June)

- Review departmental operating and capital project budgets; estimate revenues; brief senior staff; balance revenues and expenditures;
- Prepare CIP debt financing plans; update the operating budget and capital projects databases;
- Prepare proposed budget and CIP documents; schedule and prepare presentations to City Council, City employees and the public;
- Prepare approved budget and CIP documents.

FY 2021 – 2030 CIP (January – December)

- Prepare options for decoupling the FY 2021 – 2030 CIP process from the operating budget process;
- Collaborate with ACPS in developing the Ad Hoc Joint City-Schools Facilities Investment Task Force recommended capability delivery model;
- Prepare the proposed CIP document.

FY 2019 Revenue and Expenditure Monitoring (January – June)

- Review monthly year-end expenditure projections from departments; re-estimate FY 2019 and FY 2020 revenues in January and April; brief senior staff; distribute FY 2020 revenue re-estimates to City Council as part of add/delete.

FY 2021 Operating Budget (July – December)

- Prepare the FY 2021 operating budget schedule and instructions for departments;
- Schedule and prepare for the fall Council retreat;
- Review department operating base budgets, supplemental requests, and reduction options.

Priority Based Budgeting Initiative (January – December)

- Include the results of the Calendar Year 2018 service costing and prioritization in the FY 2020 proposed budget; use the results to review and evaluate services for opportunities to partner with other organizations, identify efficiencies, adjust service levels, increase cost recovery, and seek out grants, and update the Priority Based Budgeting database to include FY 2020 Adopted costs.

Regulatory Oversight (January – December)

- 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 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.

Special Projects (July – December)

- Perform ad hoc research and analytical projects and prepare special reports for the City Manager.
- Review use of temporary contract employees/ contractors and develop policies that actively manage such use including identification of positions to convert to full-time City positions.

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.

2019 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.
- Implement Racial Equity Plan.

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

- Through Georgetown University, CSU will partner with DCHS in the CYPM, which assists jurisdictions to more ably provide services for youth and families which may "cross-over" from multiple agencies (child welfare, mental health, juvenile justice) and with the RED Program, whereby a team of law-enforcement, Court and community partners has applied to a week-long program to better 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 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.

Fire Department (AFD)

2019 Department Initiatives

Recruitment/Retention/Employee Development

- In December 2018, the Fire Department hired 24 new personnel to fill vacancies within the Department. This still leaves 14 vacancies (plus any that occur between now and then) that Fire is actively working to hire following the graduation of the current (December) recruit class in late spring/early summer.
- The Department continues to look to the Public Safety Work Group for recommendations on ways to ensure the Department remains competitive in the region for new hires.
- The Department is continuing essential trainings at all levels of the organization including more paramedic training, officer development school, special operations training through grant funds, and O2X (functional movement/physical and behavioral health) for new recruits.

Fire Station 203

- The replacement of Fire Station 203 will result in a temporary station (trailer and apparatus tent) to ensure the engine and medic crews remain in the neighborhood.

Fleet plan replacements

- The Department continues work on replacing two engines, one ladder truck, and one medic unit, and two more engines in FY 2020.

Fire Station 205/207/208

- 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 future years.

Police Department (APD)

2019 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 is seeking Level 1 certification

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

Patrol Division

- Work closer with DCHS on being proactive with mental health calls for service.
- Assist with homeless outreach to provide the resources needed.

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.
- 6 new TSS Officers will begin in January 2019.

Alexandria Economic Development Partnership (AEDP)

Department Overview

AEDP's major initiatives are divided under five work areas: business attraction, real estate development, placemaking, entrepreneurship, and small business development.

2019 Department Initiatives

Business Attraction

Corporate Awareness and Attraction: Attend trade shows and host marketing tours to generate interest from high-quality prospects

- Begin planning shows/tours; attend and/or execute shows/tours in Spring 2019

Business Visits: Meet with existing businesses to educate them on the benefits of remaining in ALX and to identify challenges that can be resolved to retain companies

- Continue to hold business retention visits with a focus on technology and cyber companies

Real Estate Development

Opportunity Zones: Develop a strategy to maximize the use of Opportunity Zones to support redevelopment efforts

- Meet with experts; identify ways the City can support investment in Opportunity Zones

Office Conversion Policy: Revisit policy proposals related to office conversions with City Council

- Have discussion at a future City Council meeting

Public Private Partnerships (FY2020): Identify catalytic real estate projects that could benefit from a P3 structure

- Work with city staff and industry experts to develop P3 strategies and structures

Alexandria Economic Visioning Project (FY2020): Work with owners of high-potential development sites to craft a site vision for publication and marketing to major employers

- Identify key owners/developers to collaborate with

Placemaking

Pop-Up Retail Program: Continue to refine the program to make the process for opening a pop-up more efficient; enhance marketing program to attract businesses; identify strategies to increase landlord participation

- Develop and execute a robust marketing program; collaborate with city staff on strategies to increase landlord participation

Carlyle and Eisenhower East Neighborhood Vitality Initiatives: Plan and execute multiple events and activities to increase neighborhood vitality in Carlyle and Eisenhower East

- Finalize multi-year vendor contract for Carlyle and continue fundraising/planning for Eisenhower East

OTN Arts District: Create strategies for implementing the Old Town North arts district with a focus on attracting major artistic anchor institution and small artistic/creative businesses

- Engage with consultants/experts on strategy development

Entrepreneurship

Startup Community Building: Identify and implement strategies to grow the startup community by focusing on increasing the infrastructure/ programs necessary to engage, attract, and support entrepreneurs

- AEDP Ad Hoc Committee on Entrepreneurship will continue to meet to develop program recommendations

Alexandria Amplify Cohort: Launch SBDC's third ALX Amplify cohort with a focus on solopreneurs

- Recruit entrepreneurs and launch program

Small Business Development

Business of Food Conference: SBDC will host a half-day educational workshop for existing or aspiring restaurant or food service owners, managers, and employees

- Finalize conference planning and launch

Visit Alexandria

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

2019 Department Initiatives

Communications

- Leverage what's new and trending across the City's neighborhoods for PR, social, web and ad content
- Leverage King Street Corridor Initiative activation and new Waterfront Park experiences
  - Overnight market—waterfront destination
  - Local market—rediscover Alexandria
- Promote interconnected DC waterfront through regional partnership
- Launch DC regional home base landing page and itinerary content
- Increase desk-side pitching trips to create face-to-face relationships with national media outlets
- Communicate alternative transportation in advance of Metro shutdown

Advertising

- Promote differentiating advantages: walkable, welcoming, waterfront, independent shops/ restaurants, history, architecture, proximity to DC
- Highlight Alexandria as home base for DC vacation, "DC's Original Old Town"
- Execute quick strike niche markets
- Facebook ads developed and placed in-house
- Interest/behavioral, seasonal targeting > geotargeting
- Unified performance metrics
- Meetings advertising

Meeting Sales

- Primary target: midsize/small meetings
- Highlight differentiating advantages: sense of place, walkability, proximity to DC, Money magazine "#1 Best Value Destination"
- Three pillars: partnerships, direct selling, technology
- Alexandria initiatives: associations, NSF, Wedding Showcase
- ALX ExtraPerks incentive for shoulder periods
- International: CRUSA, receptive operators, partnerships, airlift recruiting

Visitor & Member Services

- Increase business utilization of marketing services
- In-source digital ad sales
- Visitor Center garden redesign/rebuilding
- Refresh retail mix at Visitor Center

Administration

- Destination marketing to Destination management/product development via King Street Initiative
- Launch King Street - Waterfront programming and marketing
- Fundraise for 1:1 public private partnership

Alexandria Library

2019 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:

- Increased educational and cultural programming for adults, seniors, children and families.
- Early literacy emphasis through a 1000 Books Before Kindergarten initiative.
- Additional classes and materials for English language learners.
- New online learning platforms, including Niche Academy and Gale Courses.

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:

- Introduction of new digital collections, such as Kanopy, a film streaming service.
- 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:

- Implementing wireless/mobile printing capabilities.
- A redesigned and more user-friendly website.
- Technology integrated into children's programming to improve digital literacy skills and school readiness.
- Upgraded self-service machines, integrating RFID technology for easier use.

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.
- Policy updates and revisions to ensure consistent service at all locations.
- Increased emphasis on programming that highlights themes related to equity, diversity and inclusion.
- Update signage for consistent way finding at all locations.
- Passport processing service provides convenient access to government services.

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:

- Introduction of a new logo and style guide for consistent promotion and communication.
- An upgraded online calendar to market events and workshops.
- A monthly newsletter to inform the community of library activities.
- Targeted outreach in Alexandria neighborhoods and at special community events.