



City of Alexandria

Strategic Facilities Plan

October 2018

FINAL



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Savills Studley and Hughes Group make no representations or warranties regarding the information contained herein. These projections include information from other sources and the use of estimates. Actual outcomes may vary.

Introduction



PROJECT OVERVIEW

Savills Studley and Hughes Group were retained in February 2017 to assist the City of Alexandria (the “City”) in developing a Strategic Facility Plan (“SFP”). The SFP will inform strategic future facilities-related decisions, guide future investment in City facilities based on projected needs, and align current and future services and facilities with those needs.

PROJECT GOALS

- Understand the current City leased/owned assets
- Identify the City’s projected future space needs
- Identify the gaps that need to be filled in order to further the overall mission
- Establish criteria for prioritization, site suitability, and collocation that optimizes the City’s investment in municipal facilities
- Develop a process, plan, methodology, and strategic approach that will guide the City in making facilities-based decisions that can maximize the return on investment

PARTICIPATING ENTITIES

- | | |
|--|--|
| ▪ Alexandria City Public Schools (ACPS) | ▪ Office of Historic Alexandria (OHA) |
| ▪ City Hall / Tavern Square Occupants (City Hall)* | ▪ Police Department (Police) |
| ▪ Alexandria Courts (Courts) | ▪ Recreation, Parks and Cultural Activities (RPCA) |
| ▪ Alexandria Transit Company (DASH) | ▪ Sheriff Department (Sheriff) |
| ▪ Department of Community & Human Services (DCHS) | ▪ Transportation & Environmental Services (T&ES) |
| ▪ Fire Department (Fire) | ▪ Visit Alexandria |
| ▪ Health Department (Health) | ▪ Center for Alexandria’s Children |
| ▪ Alexandria Libraries (Library) | ▪ Linden Resources |
| ▪ Neighborhood Health | |



*City Hall and Tavern Square were part of a separate study completed by Gensler

Project Team



CITY OF ALEXANDRIA

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SAVILLS STUDLEY

Savills Studley is the leading commercial real estate services firm specializing in tenant representation. Supported by high quality market research and in-depth analysis, Savills Studley provides strategic real estate solutions to organizations across all industries. The firm's comprehensive commercial real estate platform includes strategic planning, brokerage, project management, capital markets, consulting and corporate services. Savills Studley is advisor to GSA, the District Government, Arlington County and Fairfax County, among others.

- David Cornbrooks
- Tim Foley
- Wendy Feldman Block

HG ARCHITECTS

HG Architects has designed and managed over \$700 million of construction volume for a broad range of clients. Since its founding in 1977, Hughes Group Architects has secured a national reputation for both the reliability and responsiveness needed for on-time, in-budget project completions.

- Lynn Reda, AIA
- Keith Driscoll, AIA



SECTION 1

Executive Summary

Strategic Facilities Plan



Existing Conditions



CITY/ACPS FACILITIES OVERVIEW



Does not include parking garages, surface parking lots, surface industrial lots
Does include DCHS operated residential facilities

CITY FACILITIES OVERVIEW



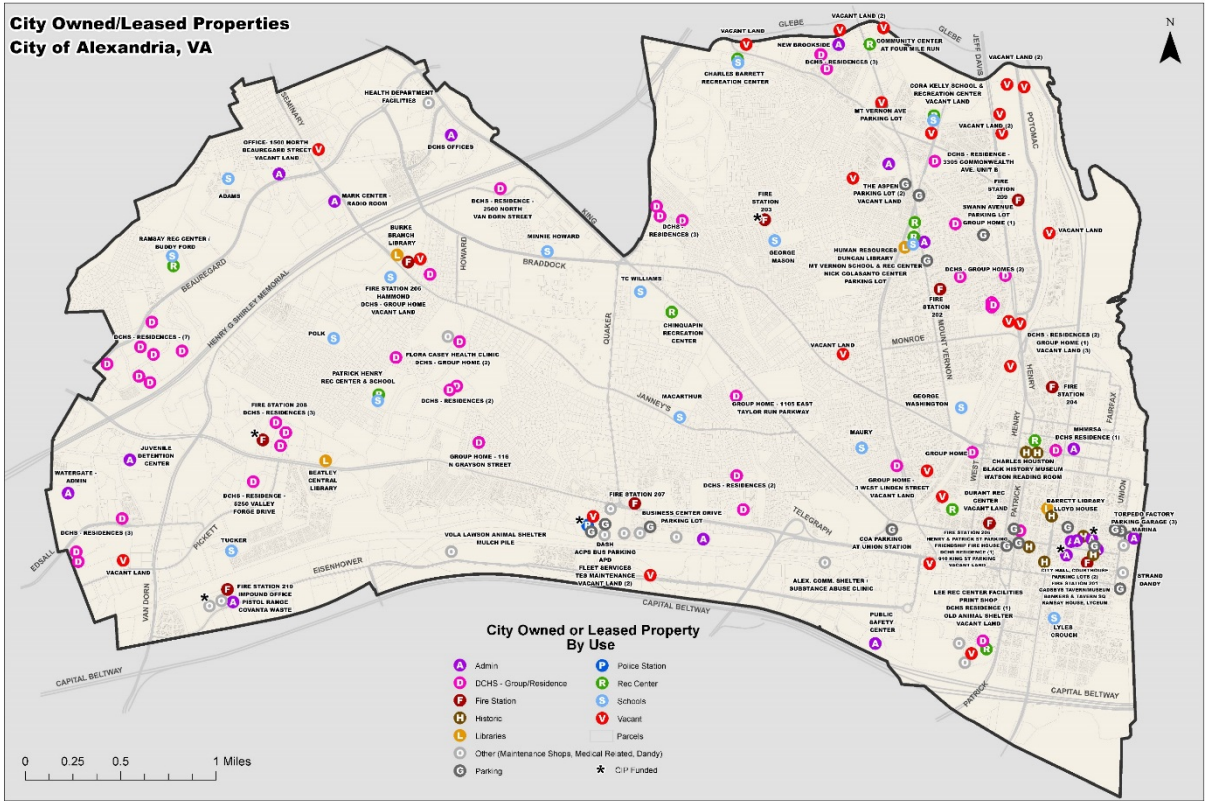
Does not include parking garages, surface parking lots, surface industrial lots
Does include DCHS operated residential facilities

ACPS FACILITIES OVERVIEW

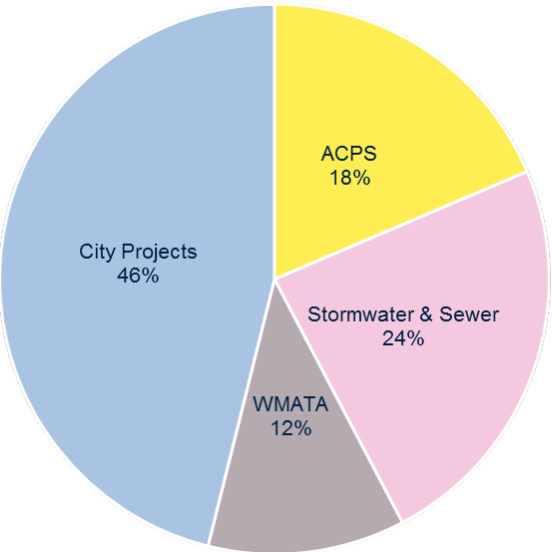


Does not include parking garages, surface parking lots, surface industrial lots

MAP OF FACILITIES



APPROVED CIP \$2 BILLION FY 2019-2028



Gaps



- 1

Site Collocations/Consolidations
Entities with uses that can be collocated with other entities or otherwise consolidated.
- 2

Fleet & Maintenance Synergies
Departments with fleet and general maintenance space needs that could be considered for consolidation
- 3

General Storage Needs
Departments with either a lack of storage or the potential to consolidate off-site storage.
- 4

Insufficient Parking
Departments with insufficient staff or visitor parking at specific facilities.
- 5

Infrastructure Concerns
Departments that have infrastructure concerns at some of its facilities.
- 6

Need To Reconfigure
Departments that indicate service delivery would be improved with reconfigured space.
- 7

New Location for Better Service
Departments that indicate service delivery would be improved in a new location.
- 8

Negative Recruitment Impacts
Departments that report the facilities negatively impacts staff recruitment and retention.
- 9

Service Gaps in West End
Departments that have service gaps in the West End area of the City.

ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet

*City Hall occupancy currently undergoing analysis.



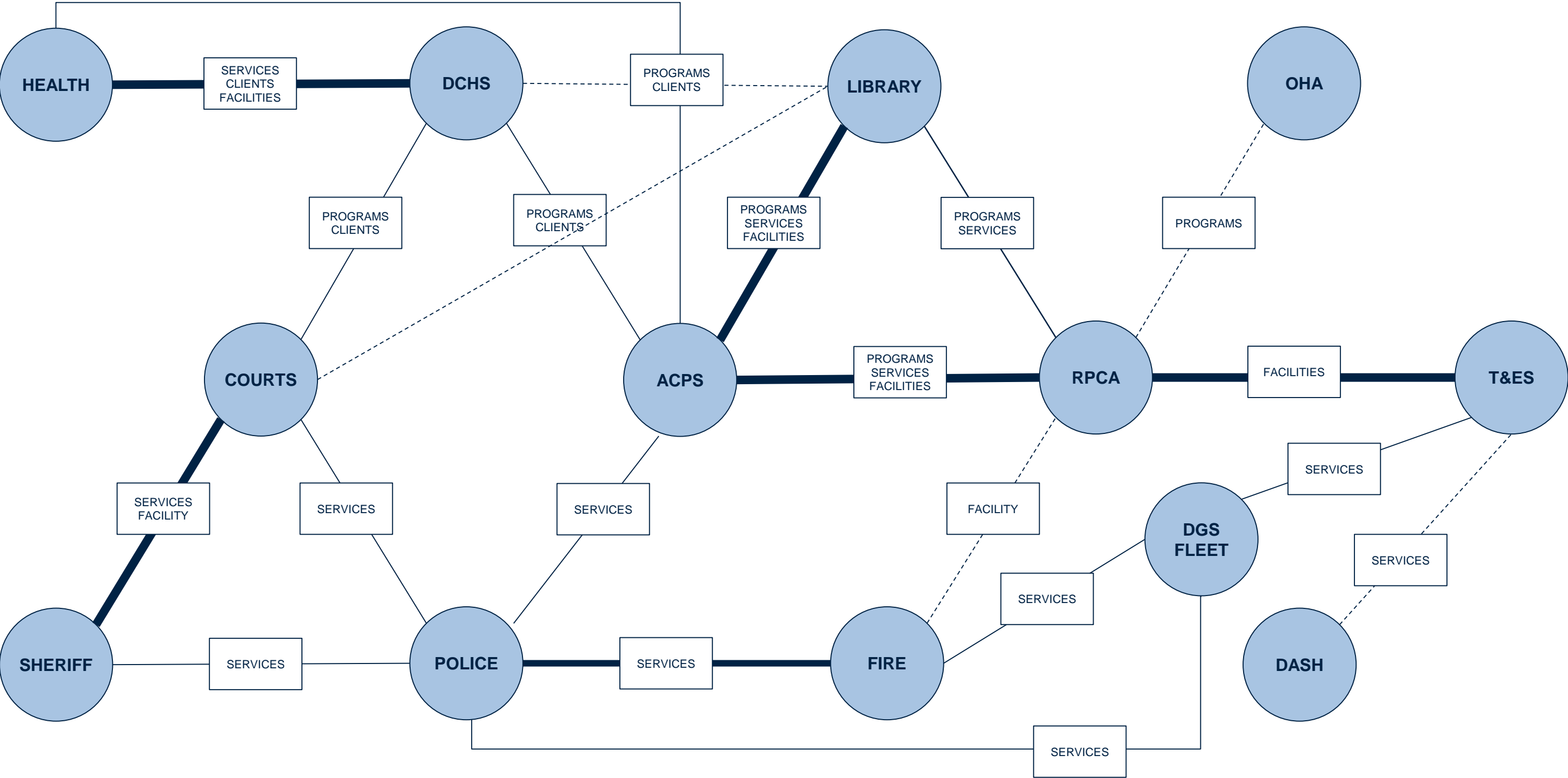
Existing Coordination

Several departments have partnerships, similar services, joint programs, shared facilities, or otherwise close coordination with other City departments.

STRONG COORDINATION

SOME COORDINATION

LIMITED COORDINATION



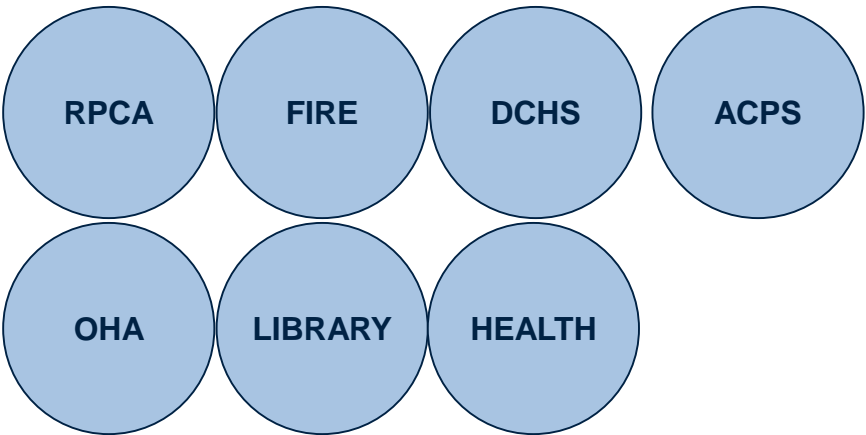


Potential Space Synergies

The City departments have synergies related to the delivery of services, which, if developed properly, can provide two key benefits to the City: 1) leverages the range of services provided by the City allowing an efficient delivery of coordinated services; 2) takes advantage of economies of scale allowing the City to provide services to the public more cost effectively.

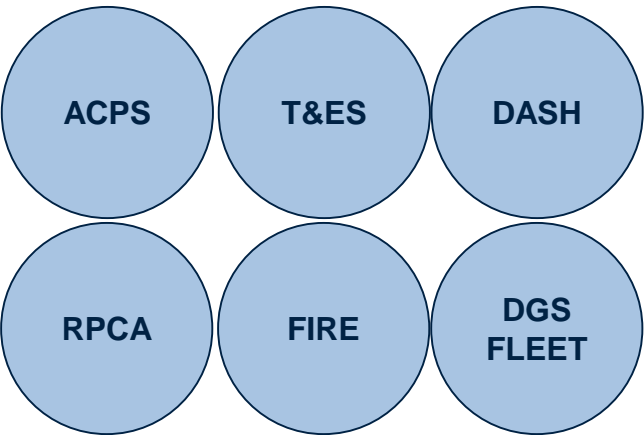
ADMINISTRATION

administrative functions that do not need to be located at current locations



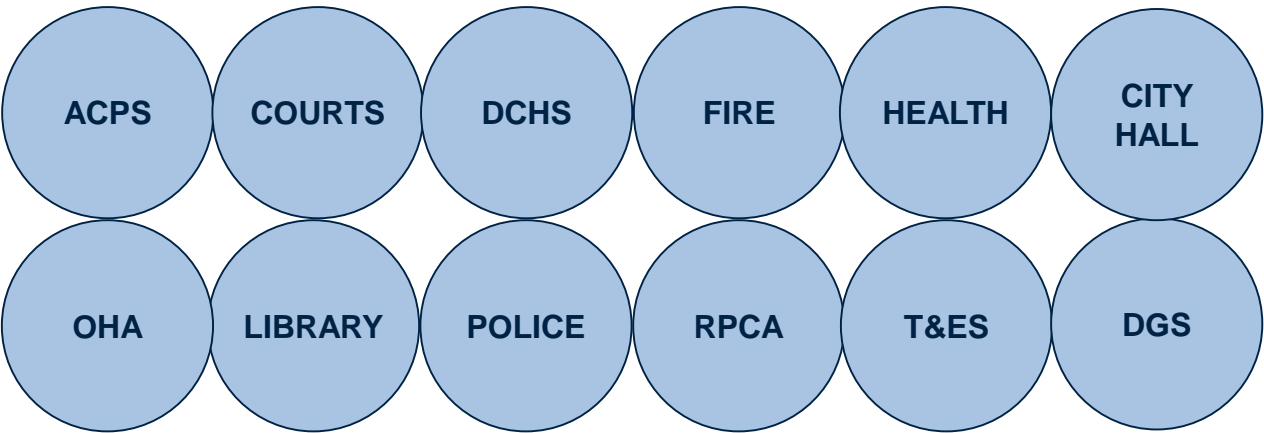
FLEET & MAINTENANCE

fleet parking, and maintenance needs that could be considered for consolidation



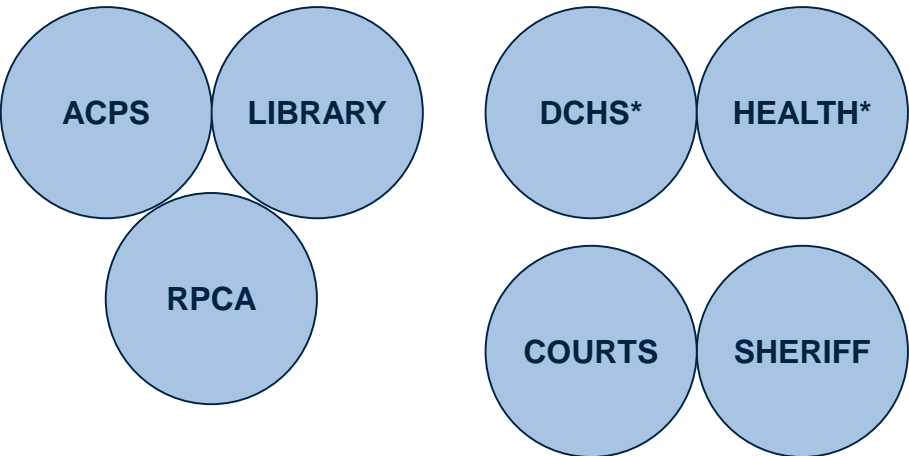
STORAGE

general storage needs that could be satisfied off-site



PUBLIC FACING

facilities with functions that directly serve the public in a similar fashion



*Includes Neighborhood Health



Department Expressed Needs & Priorities

The City’s needs, as identified by each Department separately, have been categorized into five broad groups below. Please note that the needs below represent the ideals and needs expressed by each department and do not necessarily represent projects that are planned, budgeted, validated or approved by the City Council to move forward.

COLLOCATE OR CONSOLIDATE

Opportunities to collocate or consolidate staff or services located in multiple facilities.

- 1. DCHS / Health Department / Neighborhood Health
- 2. City Fleet operations (ACPS, DGS, FIRE, T&ES, DASH, RPCA)
- 3. T&ES operations staff at T&ES Traffic Shop (3200 Colvin St) into Business Center Dr (2900 Business Center Dr)
- 4. RPCA administrative staff at Lee Center (1108 Jefferson St) & Business Center Dr staff (2900 Business Center Dr)
- 5. Fire “non-responder” staff (located in Fire Stations)

REPLACE / RELOCATE

Facilities that would provide better service if replaced or relocated.

- 1. Maintain tactical and pistol capabilities (Police)
- 2. Relocate Fire Station 205 (1210 Cameron St)
- 3. Relocate Fire Station 206 (4609 Seminary Rd) / Fire Station 208 (175 N Paxton St)
- 4. Relocate Fire Station 207 (3301 Duke St)
- 5. Replace Burn Building (805 S. Payne St)
- 6. Relocate Washing Facility (DASH)
- 7. Relocate Library Special Collections
- 8. Increase visibility and expand Museum of Archeology (OHA)

NEW / EXPAND

Facilities in need of expansion or net new facilities for the City.

- 1. Expand Fire maintenance capability
- 2. Expand Library presence in City (kiosks)
- 3. New satellite salt storage facility (T&ES)
- 4. Expand Police evidence storage capabilities
- 5. New pool in West End (RPCA)
- 6. Expand DASH (3000 Business Center Dr) bus storage
- 7. Increase Library capabilities in Del Ray
- 8. New space for unearthed and to-be-restored ships

CONTINGENT MOVES

Facilities to be replaced if repurposed for another department

- 1. Relocate RPCA at Business Center Dr (2900 Business Center Dr) if repurposed for T&ES
- 2. Replace Archives & Records (801 S Payne St) if AlexRenew (1800 Limerick St) needs further expansion
- 3. Replace overflow vehicle impound lot when DASH expands

REPURPOSE / RECONFIGURE

Facilities in need of significant renovation or reconfiguration to improve service delivery.

- 1. Renovate/reconfigure Courthouse (520 King St) (Courts)
- 2. Reconfigure cell blocks, kitchen and infrastructure at Public Safety Center (2001-2003 Mill Rd) (Sheriff)
- 3. Repurpose Old Dash Building (116 S Quaker Ln) (DGS)
- 4. Repurpose T&ES Traffic Shop (3200 Colvin St) (T&ES)
- 5. Repurpose T&ES Maintenance (133 S Quaker Ln) (as part of larger plan) (T&ES / RPCA)
- 6. Repurpose lower level at Burke Library (4701 Seminary Rd) (Libraries)
- 7. Reconfigure Ramsay Visitor Center to improve ADA access (221 King St) (Visit Alexandria)
- 8. Increase recreation center services & programming (RPCA)



Sites/Buildings Considered for Follow Up

SITE	TYPE	BLDG SIZE	SITE SIZE	NOTES
Fire Station 205 (1210 Cameron St)	Monetize	7,854	8,844	Site could be monetized to offset acquisition costs if Fire relocates
Fire Station 206 (4609 Seminary Rd)	Monetize	5,248	37,422	Site could be monetized to offset acquisition costs if Fire relocates
Fire Station 207 (3301 Duke St)	Monetize	8,103	38,050	Site could be monetized to offset acquisition costs if Fire relocates
Fire Station 208 (175 N Paxton St)	Monetize	11,800	33,868	Site could be monetized to offset acquisition costs if Fire relocates
Health Department (4480 King St)	Monetize or Repurpose	55,200	34,824	Site could be monetized or treated as cost avoidance through repurposing to offset acquisition costs if DCHS/Health relocates (identified as potential swing space in near-term or administrative space consolidation in the long term)
Casey Clinic (1200 N Howard St)	Repurpose	18,452	18,452	Hospital rebuild plans will guide the discussion
Substance Abuse Center (2355 Mill Rd)	Assess	27,313	39,968	Assess for monetizing as area develops and asset value increases
Old DASH Building (116 S Quaker Ln)	Campus realignment	37,900	62,734	Old Dash Facility used for storage
Motor Equipment Building (3550 Wheeler Ave)	Campus realignment	37,040	714,471	DGS Fleet Maintenance Facility is not fully utilized
Fire Maintenance Building (3552 Wheeler Ave)	Campus realignment	3,800	714,471	Fire Fleet Maintenance Facility that does not accommodate needs of Fire Dept
ACPS Bus Parking Facility (3540 Wheeler Ave)	Campus realignment	11,254	714,471	ACPS Fleet Maintenance Facility that does not accommodate needs of ACPS
T&ES Traffic Shop (3200 Colvin St)	Campus realignment	21,600	68,858	T&ES Traffic Shop could be repurposed if T&ES vacates to consolidate at 2900 Business Center
Business Center Dr (2900 Business Center Dr)	Campus realignment	59,898	159,162	Building users could be repurposed if T&ES / RCPS have both outgrown available space
DASH (3000 Business Center Dr)	Campus realignment	160,000	401,240	DASH bus maintenance infrastructure could be shared with City on alternate shift schedule
T&ES Maintenance (133 S Quaker Ln)	Campus realignment	30,440	714,471	T&ES Maintenance facility to be studied in conjunction with Witter/Wheeler campus
Fuel Island (3400 Duke St)	Campus realignment	6,100	32,426	Site currently being studied
Ramsey Visitor Center (221 King St)	Assess	1,946	3,071	ADA access

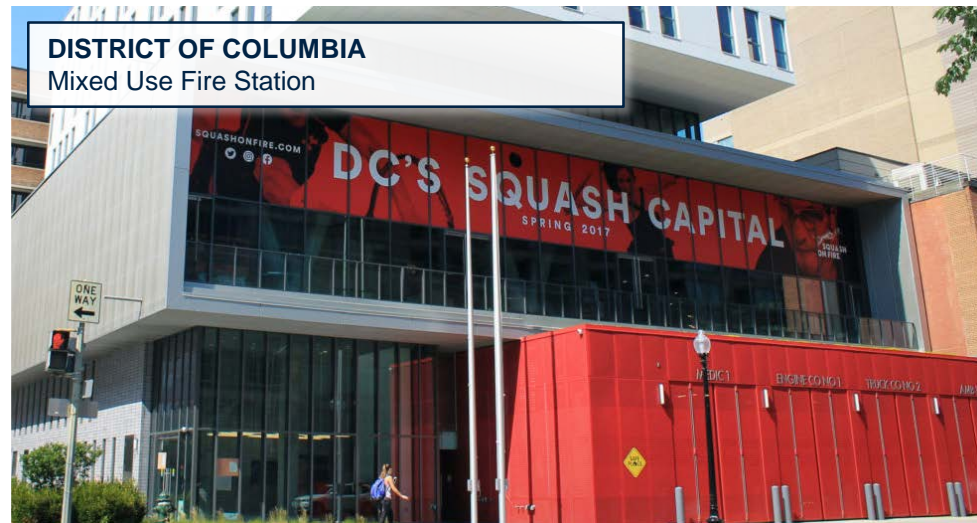
Best Practices



ARLINGTON COUNTY
DHS Consolidation



DISTRICT OF COLUMBIA
Mixed Use Fire Station



DISTRICT OF COLUMBIA
Mixed Use Library



ALEXANDRIA
Mixed Use Fire Station



DISTRICT OF COLUMBIA
Mixed Use Fire Station



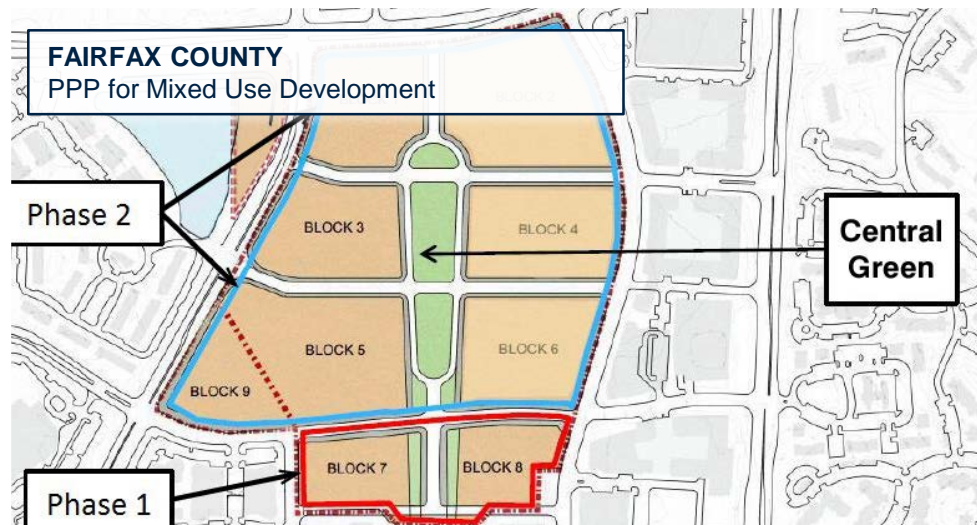
WHEATON, MD
Library / Rec Center



FAIRFAX COUNTY
Office Conversion to School



FAIRFAX COUNTY
PPP for Mixed Use Development



DISTRICT OF COLUMBIA
Short-Term Bus Parking Solution



Process



The following Prioritization Criteria Worksheet has been developed to provide the City with a strategic tool to assist prioritizing department identified project needs into recommendations for inclusion in the CIP development process.

The twelve criteria provide a points-based assessment for each proposed project, aimed at ranking how effectively a proposed project meets City goals and objectives identified by the City’s strategic vision documents and to what degree the project provides community benefit and meets community demand. The criteria provide an assessment of financial feasibility and risk as well as overall urgency for each proposed project.

Overall the process of identifying and prioritizing projects for CIP recommendation would proceed based on a four-step process:

- 1

Department Initiates Formal Request:

Departments submit CIP projects individually through the CIP Customer Project Request Form and associated supporting documentation to DGS. The request should include alternative analysis and how else the outcome can be delivered, which may require a feasibility study prior to formal submission.
- 2

DGS/OMB Prioritizes Request Using Prioritization Criteria:

DGS/OMB evaluates the submitted request and scores the proposed project using the 12 **Prioritization Criteria**. The total score can be used as the basis for prioritizing projects, providing justification to the Departments and City Council, and assisting in determining the projects to be included in the CIP process.
- 3

DGS/OMB Confirms Priority List Periodically:

The scores and overall prioritization list should be reviewed and re-scored periodically to ensure the changing needs of the departments align with the evolving needs of the City.
- 4

CIP Steering Committee Selects Projects:

Projects selected for final consideration by CIP steering committee for recommendation to the City Manager
- 5

CIP Proposed:

City Manager proposes 10-year CIP to City Council
- 6

CIP Adopted:

City Council receives, considers, amends and then adopts 10-year CIP.

PRIORITIZATION CRITERIA

(Not In Priority Order)

URGENCY	1. Required/Mandated
	2. Life Safety/Health
	3. Urgency
COMMUNITY	4. Demonstrated Need
	5. Community Benefit
	6. Stakeholder Receptivity
FEASIBILITY & RISK	7. Financial Impact
	8. Project Feasibility
	9. Risk of Deferring Project
STRATEGIC VISION	10. Strategic Plan Alignment
	11. Economic Development
	12. Collocation Opportunity

Recommendations



#	RECOMMENDATION	ACTION
1	Collocate DCHS / Health Department / Neighborhood Health locations	Develop program and site selection test fits
2	Develop Witter/Wheeler campus plan	Develop campus master plan for 23 acre City-owned land in advance of CIP-requested/funded projects
3	Identify & evaluate optimal Fire Station sites	Develop high level strategic plan and comprehensive list of sites for each potential station relocation. Take advantage of tactical opportunities.
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 potential 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	Continue committee, regular meetings, processes and procedures between City and ACPS to evaluate potential sites and joint occupancy
8	Develop off-site city-wide storage plan	Develop occupancy scenarios (lease vs purchase) for off-site storage solution
9	Continue to evaluate and fund CFMP programs	Continue to sufficiently fund CFMP programs per Conditions Facilities Report (in progress)
10	Continue evaluation of utilization of City-owned sites	Investigate candidates for monetization or sites with excess capacity to determine highest and best use
11	Develop short-term and long-term employee parking solutions	Investigate and develop short-term and long-term parking solutions

SECTION 2

Existing Conditions Analysis

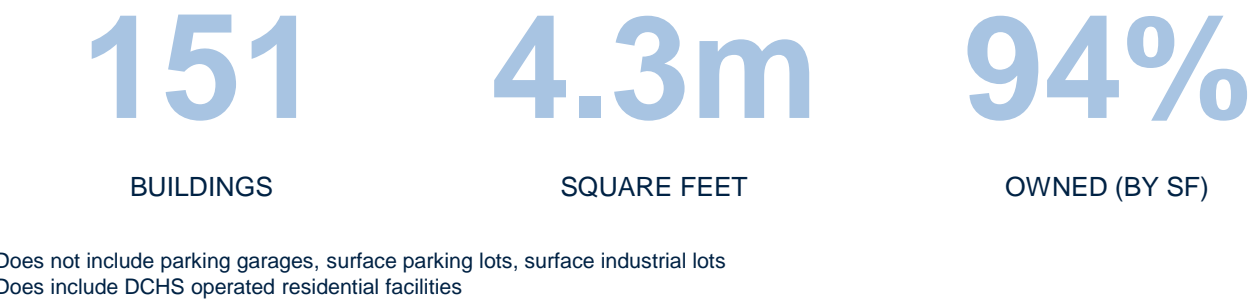
Strategic Facilities Plan



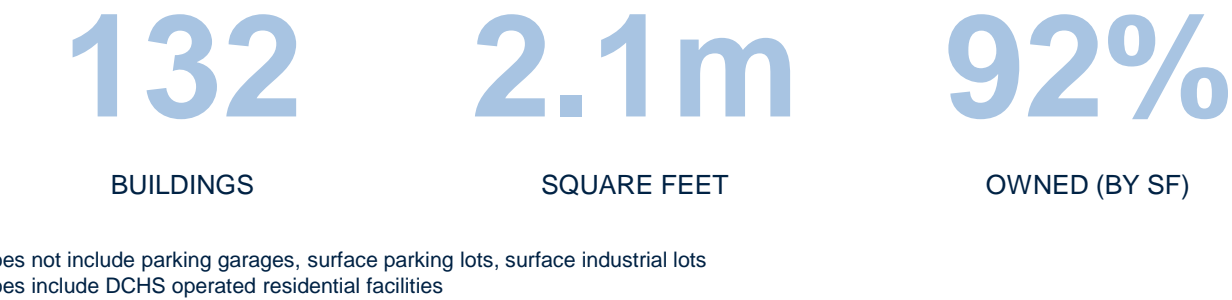


Portfolio Overview

CITY/ACPS FACILITIES OVERVIEW



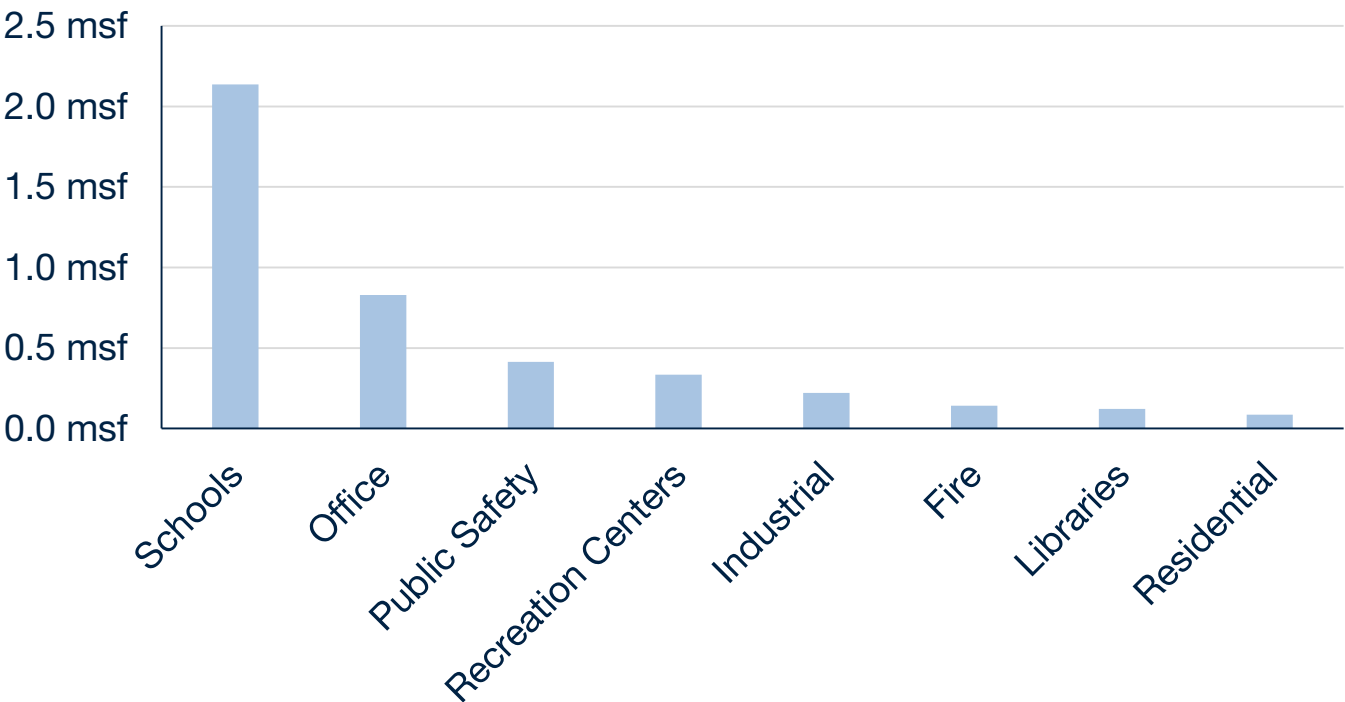
CITY FACILITIES OVERVIEW



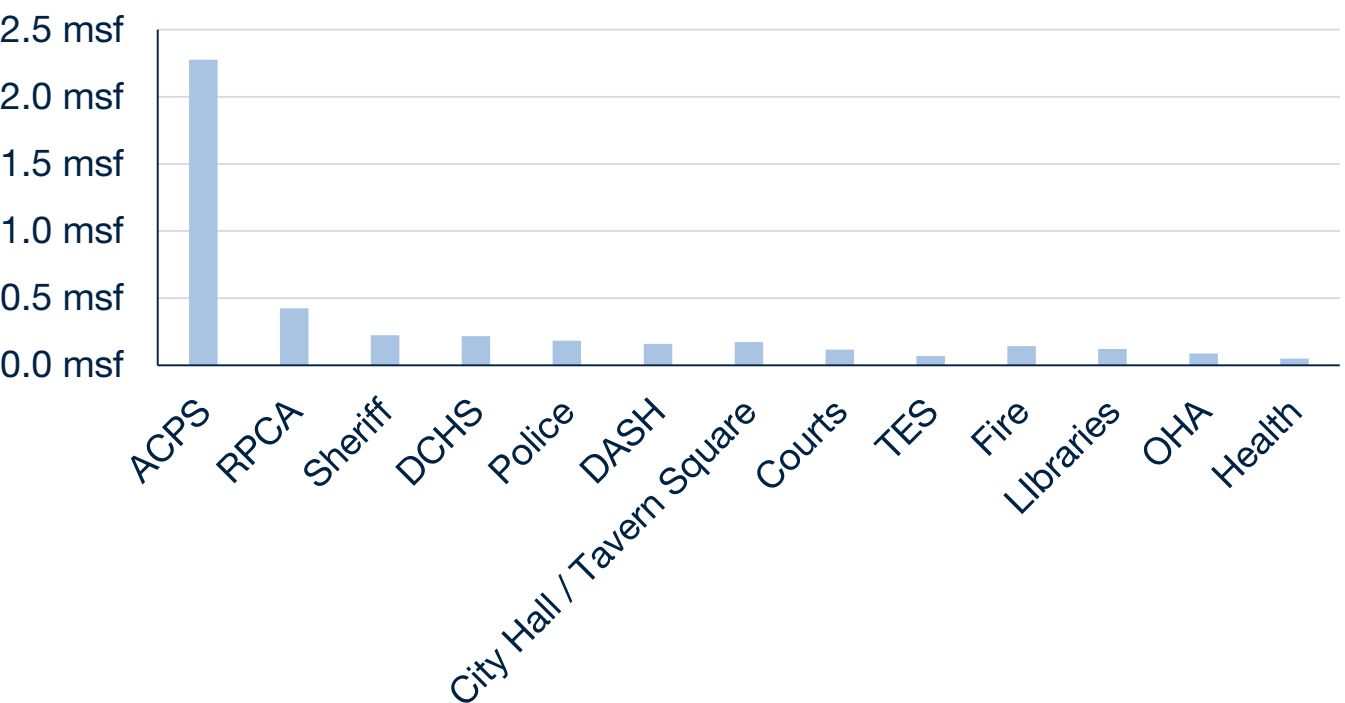
ACPS FACILITIES OVERVIEW



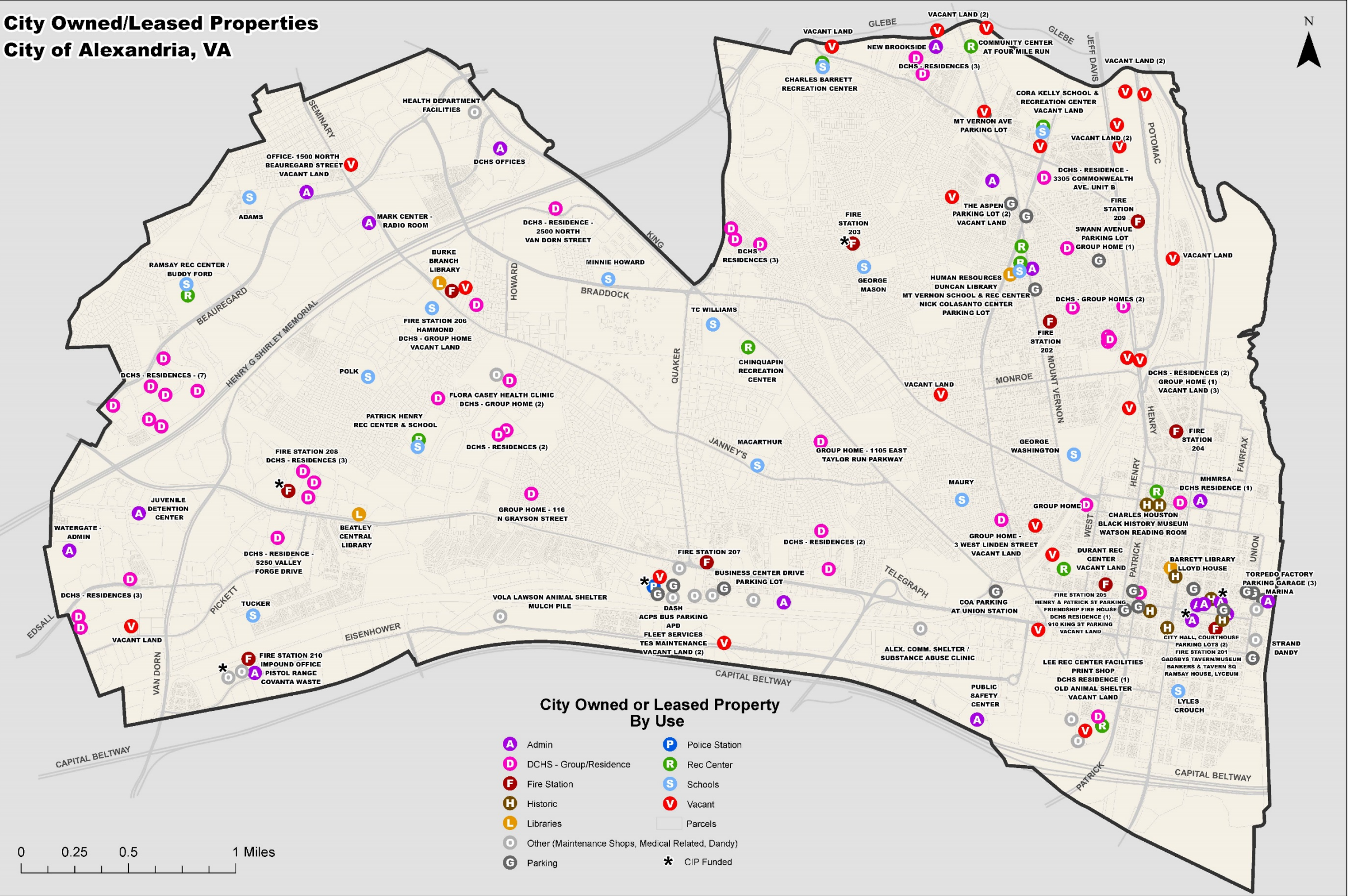
OCCUPANCY BY USE



OCCUPANCY BY DEPARTMENT



Map of Buildings



City of Alexandria Strategic Plan (FY2017-22)



VISION

In 2022, Alexandria is a historic, inclusive city of kindness, with distinct, vibrant and safe neighborhoods, a well managed government, flourishing arts, culture, and recreation, a strong economy, thriving children and youth, active and secure older adults, environmental sustainability, healthy residents of all ages, and multimodal transportation.

FACILITIES-RELATED ACTION ITEMS LISTED IN STRATEGIC PLAN

- Add language courses for English language learners at the Barrett and Duncan Library branches
- Increase the percentage of City-owned building square footage that is rated in Grade C/Average or better according to the Facility Condition Index (FCI) rating from 2016's 56% (*in progress*)
- Develop a citywide strategic facilities master plan (*in progress*)
- Begin study of conditions and special maintenance requirements of City-owned museums and historic structures, including the newly acquired Reeder House
- Reduce the response time for 90% of fire incidents from 6:57 (six minutes and fifty-seven seconds) in 2016 to 6:30 (six minutes and thirty seconds)
- Complete the Fire Station location analysis to identify the impact of relocating or replacing stations throughout the city (*completed April 2017*)
- Evaluate alternative uses for Cameron Run Regional Park
- Increase community programming at the City libraries
- Increase school capacity to meet the needs of Alexandria's children and youth
- Restore tuberculosis clinic services to function at full capacity



<https://www.alexandriava.gov/uploadedFiles/council/info/StrategicPlan/CityStrategicPlanFinal042517.pdf>



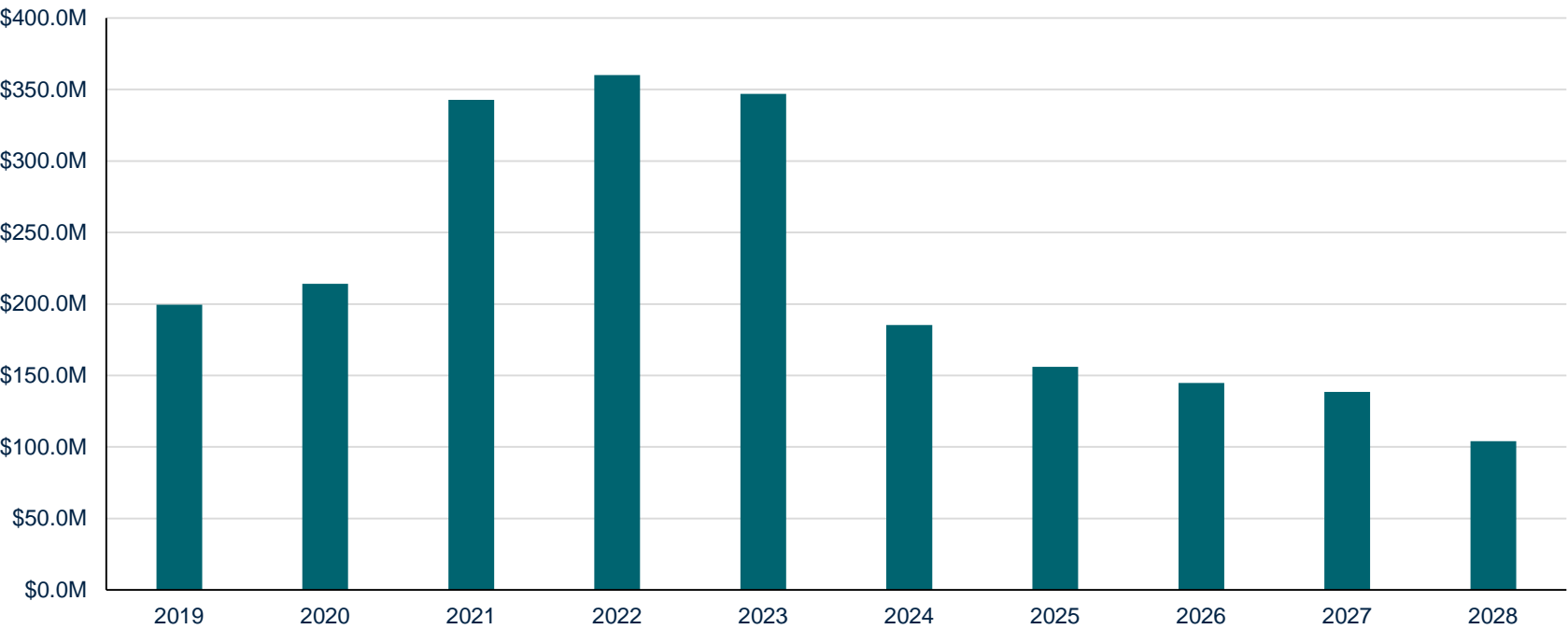
Approved FY19 – 2028 CIP (Overview)

TAKEAWAY: 54% of all CIP funds allocated to ACPS, WMATA, and Stormwater/Sewer Projects

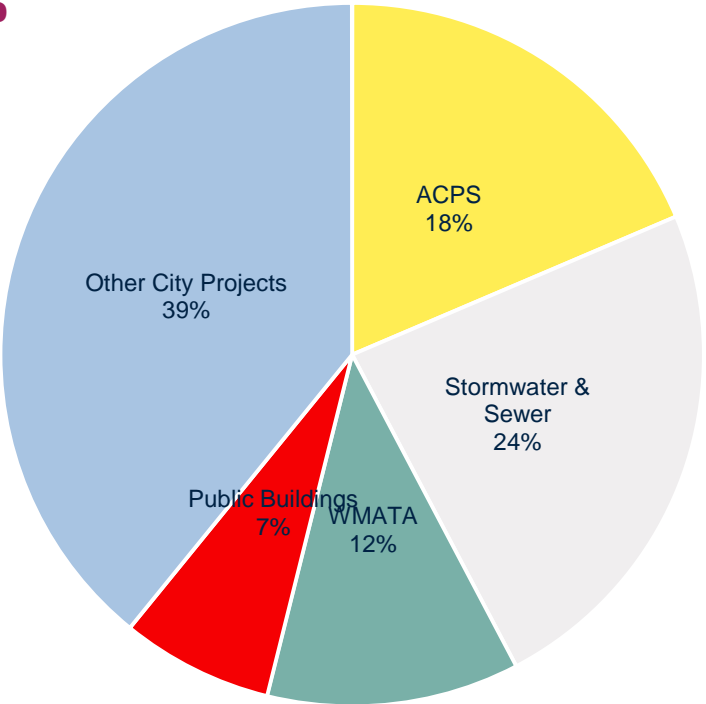
CIP PRIORITIES

In developing the Approved FY 2019 – FY 2028 CIP, there were some general guidelines followed in developing the balanced 10-year plan. These guidelines included:

- Using the City Council Approved FY 2018-2027 CIP as the “base” for the Approved FY 2019 – FY 2028 CIP;
- Incorporating City Council guidance into the plan;
- Working to align projects with the City’s Strategic Plan and City Manager’s budget priorities;
- Preserving and maintaining the City’s existing physical assets;
- Addressing ACPS capital needs; and
- Addressing Washington Metropolitan Area Transportation Authority (WMATA) capital needs



APPROVED CIP \$2.2 BILLION FY 2019-2028



MAJOR FACILITIES PROJECTS

- \$128 million to fund CFMPs
- \$60 million for City & School Land Acquisition and DCHS Colocation
- \$36 million for Witter/Wheeler campus
- \$35 million for City Hall (301 King St) HVAC & Infrastructure Replacement
- \$34 million for AlexRenew (1800 Limerick St) Wastewater Treatment Plant Capacity
- \$33 million for new Fire Stations & Burn Building (805 S. Payne St)



Approved FY19 – 2028 CIP (Facilities-Related Projects)

PROJECT	TOTAL	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Gadsby (134 N Royal St) Lighting & Poles Replacement	\$0.5M	\$0.1M	\$0.0M	\$0.1M	\$0.0M	\$0.1M	\$0.0M	\$0.1M	\$0.0M	\$0.1M	\$0.1M
2355 Mill Road CFMP	\$3.8M	\$0.0M	\$1.4M	\$0.2M	\$0.0M	\$0.0M	\$1.2M	\$0.0M	\$1.0M	\$0.0M	\$0.0M
Capital Planning & Building Assessment	\$1.1M	\$0.5M	\$0.3M	\$0.0M	\$0.1M	\$0.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
City Hall (301 King St) Renovation and HVAC Replacement	\$34.8M	\$0.5M	\$0.5M	\$3.9M	\$1.0M	\$27.4M	\$1.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Fleet Building (3550 Wheeler) CFMP	\$6.6M	\$0.0M	\$2.6M	\$0.6M	\$1.1M	\$0.4M	\$0.0M	\$0.0M	\$1.7M	\$0.1M	\$0.1M
General Services CFMP	\$8.9M	\$0.7M	\$0.8M	\$1.0M	\$1.0M	\$0.9M	\$1.0M	\$1.0M	\$1.0M	\$0.8M	\$0.8M
Market Square Plaza and Garage Structural Repairs	\$6.5M	\$0.0M	\$0.0M	\$3.5M	\$3.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Preventative Maintenance Systems and Staffing Study	\$0.4M	\$0.4M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Roof Replacement Program	\$3.1M	\$0.0M	\$0.0M	\$0.4M	\$0.2M	\$0.0M	\$0.0M	\$1.2M	\$0.2M	\$0.5M	\$0.5M
Witter/Wheeler - Fuel Island Renovation (3400 Duke St)	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Beatley (5005 Duke St) Building Envelope Restoration	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Library CFMP	\$1.0M	\$0.5M	\$0.0M	\$0.0M	\$0.3M	\$0.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Preservation of Historic Facilities CFMP	\$8.3M	\$1.4M	\$1.9M	\$0.7M	\$0.6M	\$0.1M	\$2.3M	\$0.3M	\$0.2M	\$0.4M	\$0.4M
Torpedo Factory (105 N Union St) Space Study	\$0.4M	\$0.1M	\$0.3M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Public Health & Welfare Facilities Health Department CFMP	\$4.1M	\$0.0M	\$0.0M	\$2.3M	\$1.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Mental Health Residential Facilities CFMP	\$0.8M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Courthouse CFMP	\$8.0M	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Courthouse (520 King St) / PSC Security System Upgrade	\$3.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$3.5M	\$0.0M
Expansion of Police Property Evidence Storage Study	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Fire & Rescue CFMP	\$6.2M	\$0.5M	\$1.5M	\$0.7M	\$1.0M	\$0.1M	\$0.6M	\$0.1M	\$1.5M	\$0.2M	\$0.2M
Fire Station 203 (2801 Cameron Mills)	\$1.4M	\$1.4M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Fire Station 205 (1210 Cameron Street)	\$11.3M	\$0.0M	\$0.0M	\$0.3M	\$3.2M	\$7.9M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Fire Station 207 (3301 Duke Street)	\$18.2M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$3.5M	\$14.7M	\$0.0M	\$0.0M
New Burn Building (805 S Payne St)	\$2.1M	\$0.0M	\$0.0M	\$0.0M	\$0.5M	\$1.6M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M



Approved FY19 – 2028 CIP (Facilities-Related Projects)

PROJECT	TOTAL	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Office of the Sheriff (2001/03 Mill Rd) CFMP	\$13.4M	\$1.2M	\$2.3M	\$2.3M	\$2.0M	\$1.9M	\$2.3M	\$1.5M	\$0.0M	\$0.0M	\$0.0M
Pistol Range (5261 Eisenhower Ave)	\$0.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Vola Lawson Animal Shelter (4101 Eisenhower Ave)	\$0.4M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Neighborhood Pool Demolition/Conversion	\$0.9M	\$0.0M	\$0.5M	\$0.0M	\$0.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Old Town Pool Renovations (1609 Cameron St)	\$5.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.5M	\$5.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Public Pools	\$0.8M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Open Space Acquisition and Develop.	\$13.2M	\$1.1M	\$1.2M	\$1.0M	\$1.0M	\$1.0M	\$1.4M	\$1.0M	\$1.6M	\$2.0M	\$2.0M
Americans with Disabilities Act (ADA) Requirements	\$1.3M	\$0.3M	\$0.3M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Park Maintenance Facilities	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Park Renovations CFMP	\$4.2M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.5M	\$0.5M
Waterfront Parks CFMP	\$0.5M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Chinquapin Recreation Center (3210 King St) CFMP	\$6.0M	\$0.9M	\$0.8M	\$1.0M	\$0.8M	\$0.8M	\$0.4M	\$0.8M	\$0.6M	\$0.0M	\$0.0M
City Marina Maintenance	\$0.5M	\$0.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Recreation Centers CFMP	\$7.3M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M
Patrick Henry Recreation Center (4625 Taney Ave)	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Land Acquisition and DCHS Colocation Investment	\$60.0M	\$40.0M	\$10.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$5.0M	\$5.0M	\$0.0M
High School Capacity (Soft Costs)	\$5.2M	\$5.2M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Planning / Feasibility Studies - Combined City & Schools	\$2.1M	\$0.0M	\$0.5M	\$0.3M	\$0.3M	\$0.1M	\$0.1M	\$0.1M	\$0.3M	\$0.3M	\$0.3M
Witter/Wheeler Campus*	\$35.7M	\$0.2M	\$0.0M	\$0.0M	\$0.0M	\$10.7M	\$6.2M	\$6.2M	\$6.2M	\$6.2M	\$0.0M
AlexRenew Wastewater Treatment Plant Capacity (1800 Limerick St)	\$34.2M	\$0.0M	\$11.1M	\$11.4M	\$11.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
DASH Facility and Fleet Expansion (3000 Business Center)	\$11.1M	\$0.4M	\$0.0M	\$1.4M	\$4.5M	\$4.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

*includes ACPS Transportation Facility



City Facility Condition Assessment - Overview

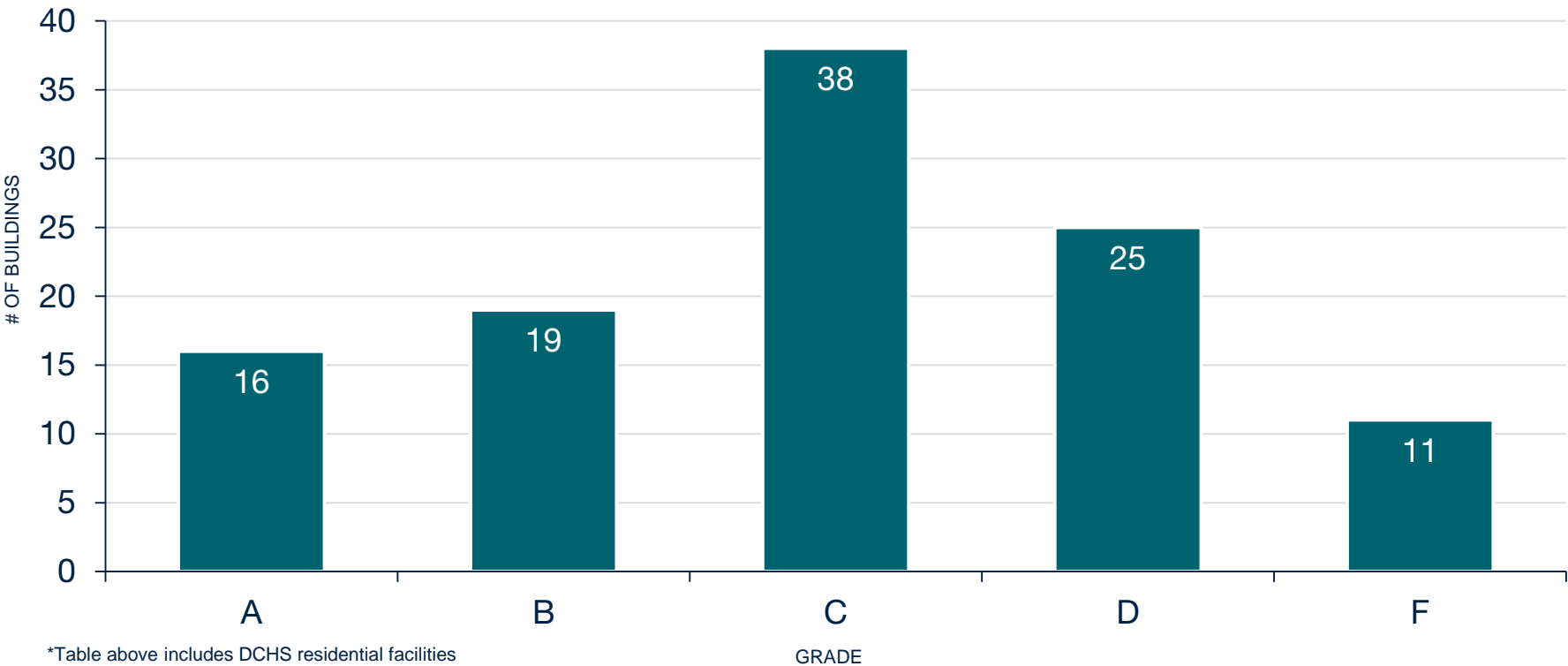
TAKEAWAY: Average grade of City facilities is a C with 36 buildings earning a D or F grade.

109	1.9	C	62	\$232 M	\$298 M
BUILDINGS INCLUDED	MILLION SF INCLUDED	AVERAGE GRADE	AVERAGE AGE (YEARS)	5-YEAR NEEDS	10-YEAR NEEDS

- Maintaining the current conditions requires an expenditure of **\$20.1m** per year over ten years.
- Target 'B' grade requires an expenditure of **\$28.6m** per year over 10 years
- Target 'A' grade requires an expenditure of **\$35.1m** per year over 10 years

What is Deferred Maintenance? Deferred Maintenance is the backlog of needed work to properly maintain systems and buildings. It includes past-due work which has been deferred on both a planned or unplanned basis, along with 5-years of projected future maintenance needs. Setting the Deferred Maintenance Planning Window to include 5 future years provides a complete understanding of what is needed to 'catch up'. This is because deferment of past overdue items has an impact that extends into the future, effectively increasing those future needs above an otherwise normal baseline.

CITY BUILDING GRADES



Conditions Facilities Report – Buildings Receiving Grade C



PROJECT	SIZE (SF)	DEPT	GRADE	CIP
Chinquapin Rec Center (3210 King St)	35,363	RPCA	C	Chinquapin Recreation Center CFMP provides for annual capital infrastructure improvements. 50-Meter pool requested but not funded in CIP
Cora Kelly Rec Center (25 West Reed Street)	25,840	RPCA	C	Recreation Centers CFMP provides for annual capital infrastructure improvements
Fire Station 204 (900 Second St)	20,838	Fire	C	Fire & Rescue CFMP provides for annual capital infrastructure improvements
Ramsay Rec Center (5650 Sanger Ave)	18,150	RPCA	C	Fire & Rescue CFMP provides for annual capital infrastructure improvements
Vola Lawson Animal Shelter (4101 Eisenhower Ave)	15,280	DGS	C	Vola Lawson Animal Shelter CFMP provides for annual capital infrastructure improvements
Charles Barrett Rec Center (1115 Martha Custis Dr)	10,560	RPCA	C	Recreation Centers CFMP provides for annual capital infrastructure improvements
Fire Station 208 (175 North Paxton St)	11,800	Fire	C	Fire & Rescue CFMP provides for annual capital infrastructure improvements
Lyceum (201 S Washington St)	9,460	OHA	C	Historic CFMP provides for annual capital infrastructure improvements
Fire Training Division (1108 Jefferson St)	8,640	Fire	C	Fire & Rescue CFMP provides for annual capital infrastructure improvements
Union Station (110 Callahan Dr)	6,826	OHA	C	Historic CFMP provides for annual capital infrastructure improvements
Adult Day Care (1108 Jefferson St)	6,300	DCHS	C	Not included in CIP
Fire Station 201 (317 Prince St)	5,690	Fire	C	Fire & Rescue CFMP provides for annual capital infrastructure improvements
Fire Station 206 (4609 Seminary Dr)	5,248	Fire	C	Fire & Rescue CFMP provides for annual capital infrastructure improvements
Fort Ward Museum (4301 West Braddock Rd)	4,753	OHA	C	Historic CFMP provides for annual capital infrastructure improvements
Pistol Range (5261 Eisenhower Ave)	3,000	Police	C	Funding supports improvements to address the health, safety, and noise concerns
Ben Brenman Park Buildings (4800 Ben Brenman Dr)	1,932	OHA	C	Historic CFMP provides for annual capital infrastructure improvements
Watson Reading Room (906 Wythe Street)	950	OHA	C	Historic CFMP provides for annual capital infrastructure improvements

*Table above does not include DCHS residential facilities

Conditions Facilities Report – Buildings Receiving Grade D



PROJECT	SIZE (SF)	DEPT	GRADE	NOTES
Public Safety Center (2001-2003 Mill Rd)	223,278	Sheriff	D	Provides funds to update and repair existing infrastructure and feasibility study to provide a multi-year phased plan for renovations
Courthouse (520 King St)	115,215	Courts	D	CIP provides funding for multi-year phased plan for renovations
Torpedo Factory (105 Union St)	76,000	RPCA	D	Supports feasibility study will provide information for future planning, budgeting and phasing of the work to optimizes spatial use and functions of the Torpedo Factory
Fleet Maintenance Facility (3552 Wheeler Ave)	37,040	DGS	D	Fleet Building CFMP provides for annual capital infrastructure improvements
Archives Records & Storage (801 S Payne St)	28,748	OHA	D	Not included in CIP.; Will need to be replaced with expansion of AlexRenew
Substance Abuse Center (2355 Mill Road)	27,313	DCHS	D	2355 Mill Rd CFMP provides for annual capital infrastructure improvements
T&ES Traffic Shop (3200 Colvin St	21,600	T&ES	D	Reconfiguration of 3200 Colvin St requested by not funded in CIP
Casey Clinic (1200 N Howard St)	18,452	Health	D	Health CFMP provides for annual capital infrastructure improvements
Fire Station 207 (3301 Duke St)	8,103	Fire	D	Funding supports replacement in FY 2025-2026
Lloyd House (220 N Washington St)	6,240	OHA	D	Historic CFMP provides for annual capital infrastructure improvements
Black History Museum (902 Wythe Street)	3,690	OHA	D	Historic CFMP provides for annual capital infrastructure improvements
Apothecary Museum (105 North Fairfax St)	1,100	OHA	D	Historic CFMP provides for annual capital infrastructure improvements

*Table above does not include DCHS residential facilities

Conditions Facilities Report – Buildings Receiving Grade F



PROJECT	SIZE (SF)	DEPT	GRADE	NOTES
City Hall (301 King St)	116,308	Various	F	CIP provides funding for extensive renovations, including the replacement of HVAC and life safety systems, structural repairs, space reconfiguration, and temporary swing space
Health Department (4480 King St)	55,200	DCHS/Health	F	Health CFMP provides for annual capital infrastructure improvements
Old Dash Building (116 S Quaker Ln)	37,900	DGS	F	Not included in CIP; Prime opportunity for redevelopment/repurpose
Gadsby's Tavern Museum (134 North Royal St)	9,695	OHA	F	Historic CFMP provides for annual capital infrastructure improvements
American Legion (400 Cameron St)	6,564	OHA	F	Historic CFMP provides for annual capital infrastructure improvements
Fuel Island (3400 Duke St)	6,100	Various	F	CIP provides funding for renovation of the Fuel Island
Old Animal Shelter (910 S Payne St)	5,460	DGS	F	Not included in CIP
Gadsby's Tavern Restaurant (138 North Royal St)	4,684	OHA	F	Historic CFMP provides for annual capital infrastructure improvements

*Table above does not include DCHS residential facilities

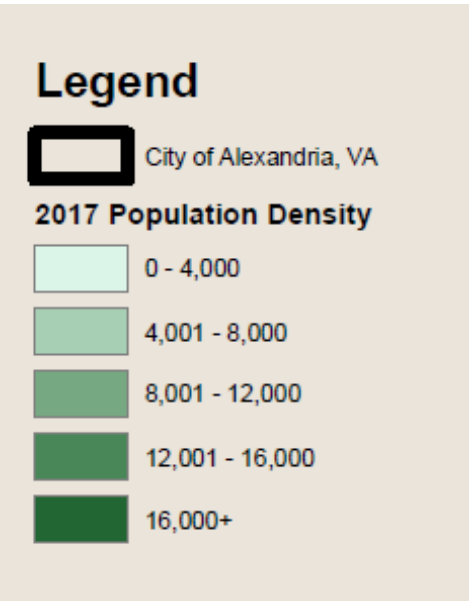


Demographic Maps

2017 Population Density (ESRI Est.)



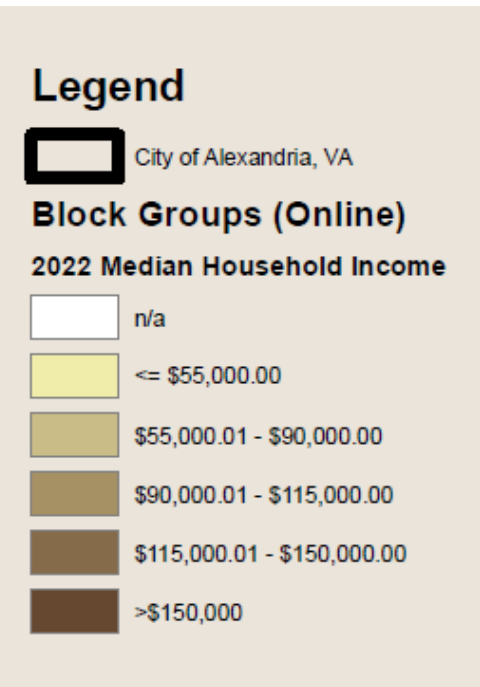
Projected 2022 Population Density



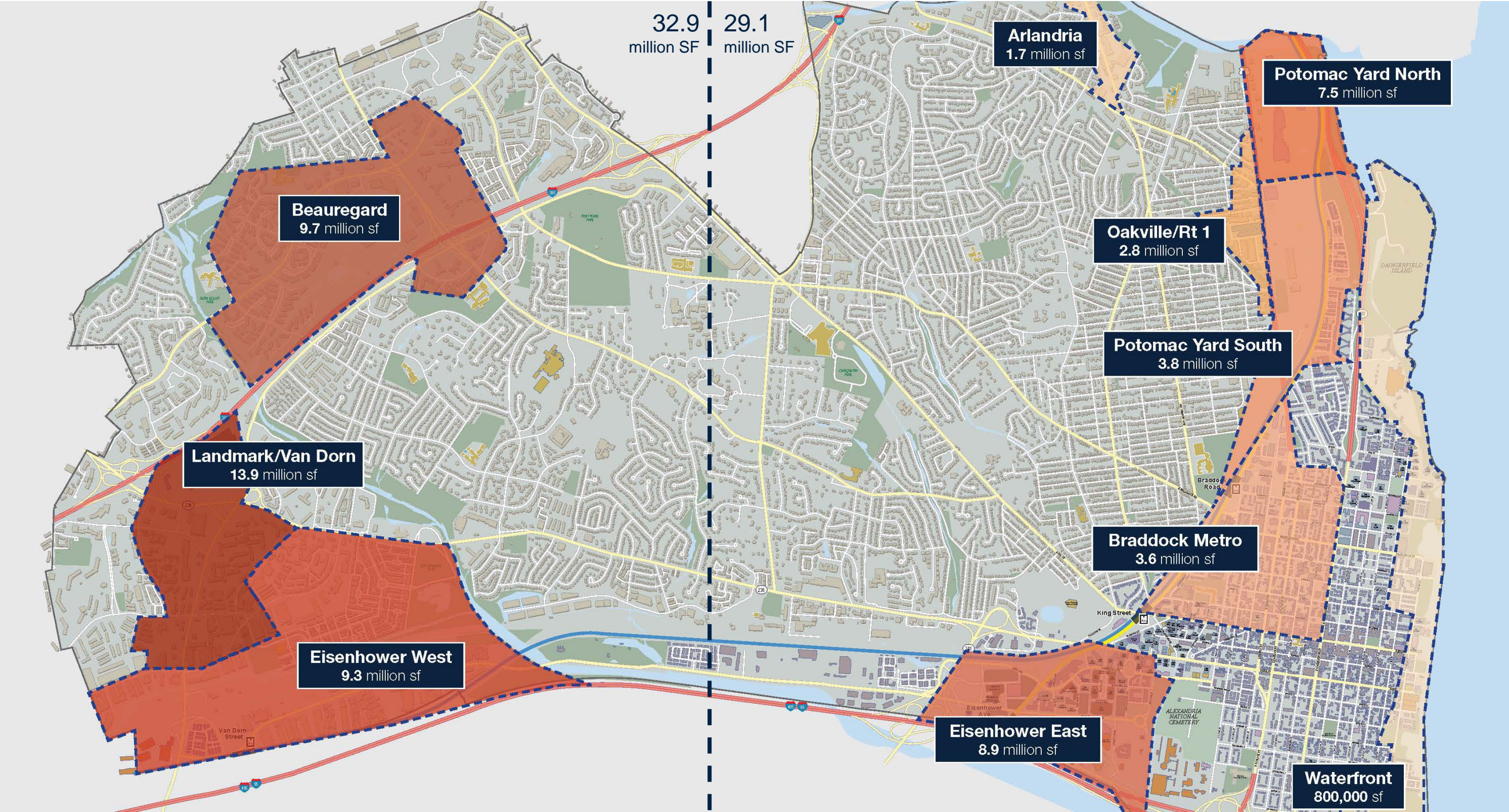
2017 Median Household Income (ESRI Est.)



Projected 2022 Median Household Income



Future Development



SECTION 3

Gap Analysis

Strategic Facilities Plan





General Observations

- 1

Site Collocations/Consolidations
Entities with uses that can be collocated with other entities or otherwise consolidated.
- 2

Fleet & Maintenance Synergies
Departments with fleet and general maintenance space needs that could be considered for consolidation
- 3

General Storage Needs
Departments with either a lack of storage or the potential to consolidate off-site storage.
- 4

Insufficient Parking
Departments with insufficient staff or visitor parking at specific facilities.
- 5

Infrastructure Concerns
Departments that have infrastructure concerns at some of its facilities.
- 6

Need To Reconfigure
Departments that indicate service delivery would be improved with reconfigured space.
- 7

New Location for Better Service
Departments that indicate service delivery would be improved in a new location.
- 8

Negative Recruitment Impacts
Departments that report the facilities negatively impacts staff recruitment and retention.
- 9

Service Gaps in West End
Departments that have service gaps in the West End area of the City.

ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet
ACPS	Courts	DASH	DCHS	Fire	Health	Library	OHA	Visit Alex	Police	RPCA	Sheriff	T&ES	City Hall*	DGS Fleet

*City Hall occupancy currently undergoing analysis.



1 Site Collocations/Consolidations

OVERVIEW

- Several departments have functions spread across multiple facilities or synergies with other departments that could be consolidated
- These functions could be collocated for better service delivery and a more efficient use of space
- The chart below only references co-location opportunities as expressed by the Departments. Other consolidation opportunities may exist within the City.

RELATED FEEDBACK

DEPARTMENT	LOCATIONS	NOTES
DCHS	2525 Mt Vernon, 720 N St Asaphs, 1900 N Beauregard, 4401 Ford Ave, Health Department (4480 King Street); Substance Abuse Center/Community Shelter (2355 Mill Rd)	DCHS indicated its clients would be better served with single service delivery center, preferably located in the West End. The City leases four DCHS locations expiring in Summer 2019.
Fire	All 10 fire Stations	Fire has 28 administrative staff spread throughout its 10 fire stations. While not a priority, Fire would like to consolidate its staff and potentially free up space at Station 204.
Health	Health Department (4480 King St); Casey Clinic (1200 N Howard St)	Health indicated a preference to be collocated with DCHS and Neighborhood Health.
T&ES	Business Center Dr (2900 Business Center); T&ES Traffic Shop (3200 Colvin St).	T&ES indicated a preference to consolidate maintenance functions at Business Center Dr (2900 Business Park)



2 Fleet Storage & Maintenance Shop Synergies

OVERVIEW

- ACPS, Fire Department, DASH, T&ES, DGS RPCA and DGS all have storage and maintenance needs for each department’s respective fleets
- Several of those departments are over capacity for this type of storage and maintenance, which mostly concentrated along Business Center Dr and Wheeler Ave

RELATED FEEDBACK

DEPARTMENT	LOCATIONS	NOTES
ACPS	ACPS Bus Parking (3540 Wheeler Ave)	ACPS submitted CIP request to expand facility. City’s population and ACPS’ enrollment growth will continue to put a strain on transportation maintenance and storage.
DASH	DASH (3000 Business Center Dr)	DASH intends to expand its footprint at 3000 Business Center as its current location is near capacity. Synergies exist with other fleet needs.
Fire	Fire Maintenance Facility (3552 Wheeler Ave)	Fire indicated a need to expand its maintenance facility from two bays to four bays. Fire has limited space to park its fleet at each of its 10 fire stations.
RPCA	Business Center Dr (2900 Business Center Dr); T&ES Maintenance (133 S Quaker Ln)	RPCA indicated a need for more space at both locations, which are both shared with T&ES.
T&ES	Business Center Dr (2900 Business Center Dr); T&ES Traffic Shop (3200 Colvin St); T&E Maintenance Facility (133 S Quaker Ln)	T&ES indicated a growing need at T&ES Maintenance Facility (133 S Quaker Ln) and a desire to move T&ES Traffic Shop (3200 Colvin St) operations into Business Center Dr (2900 Business Center Dr)
DGS	Old Dash Building (116 S Quaker Ln); Motor Equipment Division (3550 Wheeler Ave)	Both facilities are underutilized and in need of a significant renovation.



3 General Storage Needs

OVERVIEW

- Many departments have a need for expanded storage, either on site or off-site.
- The City developed a City-wide storage study intended to assess storage space needs for each department, determine where expansion is required and provide recommendations for options to improve storage capacity

RELATED FEEDBACK

DEPARTMENT	LOCATIONS	NOTES
Courts	Courthouse (520 King St)	Department has a large and ever increasing storage need as the Circuit Court is required to keep files in perpetuity. Existing facility stores over 200,000 files on the 5 th floor which is inaccessible by elevator and susceptible to roof leaks. File storage needs to be accessed frequently.
DCHS	Multiple Locations	Department has varying storage needs across all of its facilities which have been itemized in detail in the City-Wide Storage Needs Assessment. The highest demand for storage is with Child Welfare Services where storage of seasonal donations overrun office space.
Fire	Multiple Locations	Storage is generally lacking in most Fire Department sites and many locations supplement storage capacity with shipping containers located onsite. The department needs storage for their reserve fleet, parts and supplies indicating an approximately 35,000 SF facility in a central location would meet their need. Older existing stations lack sufficient storage, particularly for medical supplies.
Health	Health Department (4480 King St); Casey Clinic (1200 N Howard St)	Need to increase secure storage space for Medical Records and Emergency Preparedness. Total of approximately 1,500 SF at Health Department (4480 King St) and 6,000 SF at Casey Clinic (1200 N Howard St).
OHA	Ramsay Visitors Center (221 King St); 625 N Washington St; Torpedo Factory (105 Union St); Archives & Records (801 S Payne St)	Department indicated need for storage across all of its facilities with an estimated total need of 15,000 SF for collections and related infrastructure as well as 7000 SF additional space to supplement the 23,000 SF of storage at the Archives Center (801 S Payne St)
RPCA	T&ES Maintenance (133 S Quaker Ln); Business Center Dr (2900 Business Center Dr)	Needs increased storage for maintenance equipment.
Police	Police Headquarters (3600 Wheeler Ave)	Building need increased evidence storage as well as general storage. Evidence storage is near capacity and the need will continue to increase. Law requires some evidence to be retained for up to 100 years. General storage has expanded into adjacent spaces intended as offices as a stop gap solution.
T&ES	Multiple Locations	Department has a need for a satellite salt storage facility as well as impound lot. Vehicle and equipment storage at T&ES Maintenance (133 Quaker Ln) is shared with RPCA and nearing capacity.
DGS	Old Dash Bldg (116 S Quaker Ln); City Hall (301 King St); Old Animal Shelter (910 S Payne St)	In general, DGS' storage needs center around office supplies and equipment



4 Insufficient Parking

OVERVIEW

- Several locations, especially those locations in Old Town, have insufficient parking
- In some cases, the lack of parking results in staff having to move their cars every 2-3 hours, which impacts productivity & employee engagement

RELATED FEEDBACK

DEPARTMENT	LOCATIONS	NOTES
Courts	Courthouse (520 King St)	Limited parking in facility and staff must move cars every 2-3 hours, which significantly impacts productivity and court scheduling. Courthouse (520 King St) has insufficient separation and security in the existing parking lot.
DCHS	2525 Mt Vernon; 720 N St Asaphs; 1900 N Beauregard; 4401 Ford Ave; Health Department (4480 King St)	DCHS indicated insufficient parking or parking challenges at each location.
Health	Health Department (4480 King St)	Parking remains a challenge for staff and customers.
Libraries	Duncan Library (2501 Commonwealth Ave); Barrett Library (717 Queen St); Beatley Library (5005 Duke St)	Limited parking at Duncan Library (2501 Commonwealth Ave), no parking at Barrett Library (717 Queen St) and several issues at Beatley Library (5005 Duke St), including grade changes, pools of water, spots for ice, not ADA
OHA	Ramsay Visitors Center (221 King St)	Limited street parking along King Street. Website should have a link to nearby garages and explain payment system in Old Town via Pango.
RPCA	Business Center Dr (2900 Business Center Dr); Nature Center (5750 Sanger Ave) & Rec Centers	Parking is tight for RPCA and T&ES. Both agencies share Business Center Dr (2900 Business Center Dr); Parking is limited to serve the needs of the Nature Center (5750 Sanger Ave) and some rec centers.
City Hall/ Tavern Square	City Hall (301 King St); Tavern Square	Limited street parking in building and along King Street.



5 Infrastructure Concerns

OVERVIEW

- Departments located in older buildings or buildings rated C, D or F in the Conditions Facilities Assessment have infrastructure concerns
- Concerns include HVAC, ADA accessibility, pest control, water infiltration

RELATED FEEDBACK

DEPARTMENT	LOCATIONS	NOTES
Courts	Courthouse (520 King St)	Courts concerned about HVAC, security, lower level ADA compliance.
DASH	DASH (3000 Business Center Dr)	DASH concerned about future structural integrity of building because of adjacent storm water issues.
DCHS	2525 Mt Vernon, 720 N St Asaphs, 1900 N Beauregard, 4401 Ford Ave, 4480 King Street, Substance Abuse Center/Community Shelter (2355 Mill Rd)	DCHS indicated HVAC, safety, ADA, IT, mold, water issues at most locations.
Fire	Fire Station 201 (317 Prince St); Fire Station 202 (213 E Windsor Ave); Fire Station 204 (900 Second St); Fire Station 206 (4609 Seminary Rd), Fire Station 207 (3301 Duke St); Fire Station 208 (175 N Paxton St)	Fire constrained by the bay widths and heights at many older stations as well as HVAC and other infrastructure related concerns.
Health	Health Department (4480 King St); Casey Clinic (1200 N Howard St)	Health Department (4480 King St) (F Grade) is top priority for renovation, \$6 million allocated. Issues include replacement of windows, upgrade HVAC controls and restrooms. No space available for swing during renovation. Casey Clinic (1200 N Howard St) needs HVAC balancing and reconfiguration of lower level.
Libraries	Barrett Library (717 Queen St); Beatley Library (5005 Duke St); Burke Library (4701 Seminary Rd)	HVAC, water infiltration, pest remediation, security issues at most locations.
OHA	Ramsay Visitors Center (221 King St)	Need ADA access and restrooms on 1st floor.
Sheriff	Public Safety Center (2001-2003 Mill Rd)	Sheriff indicated a need for plumbing upgrades, HVAC vent cleaning, elevator cabs upgrades, window replacement, electrical panel labeling, and potential structural issues.
City Hall	City Hall (301 King St)	City Hall (301 King St), which received a F grade in the VFA report, has documented infrastructure issues due to its age.



6 Need to Reconfigure Existing Space

OVERVIEW

- Many departments have a need to reconfigure existing space
- These departments feel a reconfiguration at certain locations would greatly improve the delivery of service

RELATED FEEDBACK

DEPARTMENT	LOCATIONS	NOTES
ACPS	All locations	Nearly all schools at every level will exceed capacity by 2020.
Courts	Courthouse (520 King St)	While Courts’ preference is to relocate to a different facility, Courts indicated a need to renovate Courthouse (520 King St) to better serve its clients (if consolidation not possible).
DCHS	2525 Mt Vernon, 720 N St Asaphs, 1900 N Beauregard, 4401 Ford Ave, 4480 King Street, Substance Abuse Center/Community Shelter (2355 Mill Rd)	While DCHS’ preference is to consolidate all locations into a single location, DCHS indicated a need to renovate all of DCHS locations to better serve its clients (if consolidation not possible). City reviewing relocation options including possible co-location with the Health Department.
Fire	Fire Station 201 (317 Prince St); Fire Station 202 (2113 E Windsor Ave); Fire Station 204 (900 Second St); Fire Station 206 (4609 Seminary Rd), Fire Station 207 (3301 Duke St); Fire Station 208 (175 N Paxton St)	Many of the older fire stations have issues with bay height and width, which impacts the department’s fleet, and general configuration issues at each station.
Libraries	Burke Library (4701 Seminary Rd); Duncan Library (2501 Commonwealth Ave); Barrett Library (717 Queen St)	Libraries would like to utilize and reconfigure the 1 st floor space at Burke Library (4701 Seminary Rd), expand Duncan Library (2501 Commonwealth Ave) and reconfigure Barrett Library (717 Queen St) if Special Collections relocates.
OHA	Ramsay Visitor Center (221 King St); 625 N Washington Street	Ramsay House needs modification to make it more accessible to the public including ADA access into building, and ADA accessible restrooms.
Sheriff	Public Safety Center (2001-2003 Mill Rd)	Detention Center has a need for more flexible cells to accommodate a fluctuating population and a kitchen renovation.
DGS	Old DASH Building (116 S Quaker Ln); Motor Equipment (3550 Wheeler Ave)	Both facilities are underutilized and in need of renovation. Several departments have indicated a need for the kind of space these two buildings can provide.
City Hall	City Hall (301 King St)	Future utilization options and occupancy scenarios of City Hall being developed.



7 New Location for Better Service

OVERVIEW

- Courts, DCHS and Fire Dept. indicated that a new location would help the department provide better services
- Location impacts service delivery, response time, recruitment and retention, productivity and general operations

RELATED FEEDBACK

DEPARTMENT	LOCATIONS	NOTES
Courts	Courthouse (520 King St)	Courts indicated that the Courthouse functions not only do not have to be in Old Town but could be improved by being relocated to a more accessible location.
DCHS	2525 Mt Vernon, 720 N St Asaphs, Substance Abuse Center/Community Shelter (2355 Mill Rd)	Due to a concentration of clients on the West End and because many clients receive services at multiple DCHS sites, DCHS indicated a preference for a single facility. City reviewing relocation options including possible co-location with the Health Department
Fire	Fire Station 205 (1201 Cameron St); Fire Station 206 (4609 Seminary Rd); Fire Station 207 (3301 Duke St); Fire Station 208 (175 N Paxton St)	Based on the Fire Station Optimal Location Study, Fire indicated a preference to shift several locations (FS 205, 206, 207, 208) to the west to better serve the changing population densities in the City.
OHA	Torpedo Factory (105 Union St)	OHA indicated a preference to relocate Museum of Archeology from 3 rd floor of the Torpedo Factory (105 Union Ave) to a more visible and accessible location. Recently unearthed 18 th century wooden ships. When restored will need a location to be housed in.



8 Negative Recruitment Impacts (Facilities)

OVERVIEW

- DCHS and Courts indicated that the facilities situation impacted the department’s ability to attract and retain its employees
- Employee costs (salaries, benefits, training, on-boarding) represent the largest expense item for each department

RELATED FEEDBACK

DEPARTMENT	LOCATIONS	NOTES
Courts	Courthouse (520 King St)	Courts indicated issues and concerns with recruitment and retention due to several facility related conditions including limited parking, security and poorly functioning HVAC systems.
DCHS	2525 Mt Vernon, 720 N St Asaphs, 1900 N Beauregard, 4401 Ford Ave, 4480 King Street, Substance Abuse Center/Community Shelter (2355 Mill Rd)	DCHS indicated issues and concerns with recruitment and retention due to several facility related conditions including decentralized facilities, limited parking, security and poorly functioning HVAC systems.



9 Service Gaps in West End

OVERVIEW

- Many Departments indicate that the West End is underserved from a service delivery standpoint
- Several new development projects (Landmark Mall, N Beauregard, etc.) will further exacerbate this need

RELATED FEEDBACK

DEPARTMENT	LOCATIONS	NOTES
ACPS	n/a	ACPS recently acquired 1701 N Beauregard to alleviate current capacity issues in the West End. Continued population growth will increase the need for additional facilities.
DCHS	2525 Mt Vernon; 720 N St. Asaphs; Substance Abuse Center/Community Shelter (2355 Mill Rd)	Many of DCHS clients are concentrated in the West End, while only four of seven DCHS client-serving locations are located in the West End. Current lease search is focused on West End locations.
Fire	Fire Station 206 (4609 Seminary Rd); Fire Station 207 (3301 Duke St); Fire Station 208 (175 N Paxton St)	Based on the Fire Station Optimal Location Study, Fire indicated a preference to shift Fire Station 206 (4609 Seminary Rd) northwest to better serve the population near Mark Center, to shift Fire Station 208 (175 N Paxton St) closer to the Landmark Mall site and shift Fire Station 207 (3301 Duke St.) to the West on Duke St.
RPCA	n/a	Aquatics Study indicated a need for a pool in the West End and a general inequality in service delivery on the West End vs the East End.

SECTION 4

Department Expressed Needs & Priorities

Strategic Facilities Plan





Overview of Needs

The City’s needs, as identified by each Department separately, have been categorized into five broad groups below. Please note that the needs below represent the ideals and needs expressed by each department and do not necessarily represent projects that are planned, budgeted, validated or approved by the City Council to move forward.

COLLOCATE OR CONSOLIDATE

Opportunities to colocate or consolidate staff or services located in multiple facilities.

- 1. DCHS / Health Department / Neighborhood Health
- 2. City Fleet operations (ACPS, DGS, FIRE, T&ES, DASH, RPCA)
- 3. T&ES operations staff at T&ES Traffic Shop (3200 Colvin St) into Business Center Dr (2900 Business Center Dr)
- 4. RPCA administrative staff at Lee Center (1108 Jefferson St) & Business Center Dr staff (2900 Business Center Dr)
- 5. Fire “non-responder” staff (located in Fire Stations)

REPLACE / RELOCATE

Facilities that would provide better service if replaced or relocated.

- 1. Maintain tactical and pistol capabilities (Police)
- 2. Relocate Fire Station 205 (1210 Cameron St)
- 3. Relocate Fire Station 206 (4609 Seminary Rd) / Fire Station 208 (175 N Paxton St)
- 4. Relocate Fire Station 207 (3301 Duke St)
- 5. Replace Burn Building (805 S. Payne St)
- 6. Relocate Washing Facility (DASH)
- 7. Relocate Library Special Collections
- 8. Increase visibility and expand Museum of Archeology (OHA)

NEW / EXPAND

Facilities in need of expansion or net new facilities for the City.

- 1. Expand Fire maintenance capability
- 2. Expand Library presence in City (kiosks)
- 3. New satellite salt storage facility (T&ES)
- 4. Expand Police evidence storage capabilities
- 5. New pool in West End (RPCA)
- 6. Expand DASH (3000 Business Center Dr) bus storage
- 7. Increase Library capabilities in Del Ray
- 8. New space for unearthed and to-be-restored ships

CONTINGENT MOVES

Facilities to be replaced if repurposed for another department

- 1. Relocate RPCA at Business Center Dr (2900 Business Center Dr) if repurposed for T&ES
- 2. Replace Archives & Records (801 S Payne St) if AlexRenew (1800 Limerick St) needs further expansion
- 3. Replace overflow impound lot when DASH expands

REPURPOSE / RECONFIGURE

Facilities in need of significant renovation or reconfiguration to improve service delivery.

- 1. Renovate/reconfigure Courthouse (520 King St) (Courts)
- 2. Reconfigure cell blocks, kitchen and infrastructure at Public Safety Center (2001-2003 Mill Rd) (Sheriff)
- 3. Repurpose Old Dash Building (116 S Quaker Ln) (DGS)
- 4. Repurpose T&ES Traffic Shop (3200 Colvin St) (T&ES)
- 5. Repurpose T&ES Maintenance (133 S Quaker Ln) (as part of larger plan) (T&ES / RPCA)
- 6. Repurpose lower level at Burke Library (4701 Seminary Rd) (Libraries)
- 7. Reconfigure Ramsay Visitor Center to improve ADA access (221 King St) (Visit Alexandria)
- 8. Increase recreation center services & programming (RPCA)



Collocation / Consolidation

1 DCCHS / Health Department / Neighborhood Health

- DCCHS currently occupies approximately 165,000 SF in 7 locations including 2525 Mt Vernon Ave, 720 N St. Asaph St, 1900 N Beauregard St, 4401 Ford, Health Department (4480 King St), Substance Abuse Center/Community Shelter (2235 Mill Rd), and Tavern Square. Health Department occupies approximately 54,000 SF in 2 locations including Health Department (4480 King St) and Casey Clinic (1200 N Howard St). Neighborhood Health is currently collocated at Health Department (4480 King Street) and 720 St Asaph St.
- Many clients receive services across multiple sites and the departments lack proper collaboration and awareness of programs
- All entities indicated that a collocation and integrated operation would greatly improve its service delivery to its clients

2 City Fleet Operations

- ACPS, DGS, FIRE, T&ES, DASH, RPCA have growing fleet maintenance and storage needs
- All City fleet needs could be studied as part of a broader campus plan at Witter/Wheeler. Fleet study is underway.

3 T&ES Operations Staff

- T&ES administrative staff occupies 4 locations including Business Center Dr (2900 Business Center Dr), T&E Traffic Shop (3200 Colvin), Tavern Square, City Hall (301 King St)
- TE&ES indicated a preference to house all administrative staff at Business Center Dr (2900 Business Center Dr)

4 RPCA Administrative Staff

- RPCA administrative staff occupies 2 locations including Lee Center (1108 Jefferson St) and Business Center Dr (2900 Business Center Dr)
- ACPS requested use of the Lee Center (1108 Jefferson St) to alleviate capacity issues; T&ES indicated a desire to consolidate its operations at Business Center Dr (2900 Business Center Dr)

5 Fire Department “Non-Responder” Staff

- Fire administrative staff are spread across the department’s 10 fire stations, including the headquarters at Fire Station 204 (900 Second St)
- Fire Department indicated a preference to house all administrative staff (28) together, freeing up space at Fire Station 204 (900 Second St) and increasing collaboration and oversight



Replace / Relocate

1 Maintain Tactical and Pistol Capabilities (Police) ★

- Indoor firing range
- Currently at 5261 Eisenhower Ave

2 Relocate Fire Station 205 (1201 Cameron St) (Fire) ★

- Move west to better support new development along Eisenhower
- Should be moved along with Stations 207 and 208

3 Relocate Fire Station 207 (3301 Duke St) (Fire) ★

- Move west toward along Duke Street
- Should be moved along with Stations 205 and 208

4 Relocate Fire Station 206 (4909 Seminary Rd) / Fire Station 208 (175 N Paxton Rd) (Fire) ★

- Move west to better support West End
- Should be moved along with Stations 205 and 207

5 Replace Burn Building (805 S. Payne St) (Fire) ★

- Building is beyond its useful life
- Structural problems and compliance issues

6 Relocate Washing Facility (DASH)

- To increase capacity and alleviate flooding concerns at T&ES Maintenance (133 S Quaker Ln)
- Properly sized facility could be shared across multiple departments

7 Relocate Library Special Collections (Library)

- Currently located at Barrett Library (717 Queen St) and needs more space
- Could be collocated with OHA and allow Libraries to reconfigure space

8 Increase Visibility and expand Museum of Archeology (OHA)

- Currently located on 3rd floor of Torpedo Factory (105 Union St)
- Potentially relocate to increase visibility
- 18th Century ships will require significant added space

New / Expand



1 Expand Fire Maintenance Capability (Fire)

- Need a four bay maintenance facility
- Combine maintenance, supply, fleet, equipment, support materials

2 Expand Library Presence in City (kiosks)

- New kiosks or retail presence in growing areas
- Could expand Libraries' reach

3 New Satellite Salt Storage Facility (T&ES)

- Inefficient for salt trucks to come back to T&ES Maintenance (133 S Quaker Ln) to refill
- Ideally located north West End or northeastern portion of the City

4 Expand Police Evidence Storage Capabilities (Police)

- Storage tight at Police Headquarters (3600 Wheeler Ave)
- Have repurposed offices for storage purposes

6 New Pool in West End (RPCA)

- Aquatics Study supports new pool in West End
- West End underserved in terms of rec facilities

7 Expand DASH Bus Storage (DASH)



- DASH (3000 Business Center Dr) accommodates 90 buses (fleet is 85 buses)
- Space for 14 additional buses

8 Increase Library Capabilities in Del Ray (Library)

- Busiest library (outside of Central Library) and footprint too small
- Ideally need 2 floors





Contingent Needs

1 Relocate RPCA at Business Center Dr (2900 Business Center) (RPCA)

- If Business Center Dr (2900 Business Center) is repurposed for T&ES
- Could be combined with staff at Lee Center (1108 Jefferson St) (see above)

2 Replace Archives & Records (801 S Payne St) (OHA)

- AlexRenew (1800 Limerick St) may need land in future
- OHA needs additional space at Archives & Records (801 S Payne St)

3 Replace Overflow Vehicle Impound Lot (T&ES)

- T&E would need to replace secondary impound lot if DASH expands
- Would consider stacking cars at current impound lot on Eisenhower or partnerships with neighbors



Renovate / Repurpose

1 Renovate/reconfigure Courthouse (520 King St) (Courts)

- Capacity, HVAC, parking, electrical outlets, configuration issues
- Impacts courthouse flow, schedules, recruitment and retention

2 Reconfigure Public Safety Center (2001-2003 Mill Rd) (Sheriff)

- Excess capacity in the low security cells
- Kitchen needs to be upgraded (too small, ventilation issues, pest/mold remediation)
- Infrastructure concerns

3 Repurpose Old Dash Building (116 S Quaker Ln) (DGS)

- Currently used for storage
- Many departments indicated a desire to repurpose

4 Repurpose T&ES Traffic Shop (3200 Colvin St) (T&ES)

- T&ES would like to consolidate operations to Business Center Dr (2900 Business Center Dr)
- Older building in need of reconfiguration

5 Repurpose T&ES Maintenance (133 S Quaker Ln) (T&ES/RPCA)

- Junk yard behind building could be reconfigured
- Additional storage or relocation of Washing Facility

6 Repurpose Lower Level at Burke Library (4701 Seminary Rd) (Library)

- Re-program 1st floor vacated by ACPS
- Opportunity to create 21st century library on first floor

7 Reconfigure Ramsay Visitor Center (221 King St) (Visit Alexandria)

- Want to take a more interpersonal approach to interactive with visitors
- Need to improve ADA access
- Space inefficient

8 Increase Recreation Center Services & Programming (RPCA)

- Provide additional community spaces and increase aquatic program types
- Renovate & expand Chinguapin to include competition pool

SECTION 5

Department Space Synergies

Strategic Facilities Plan





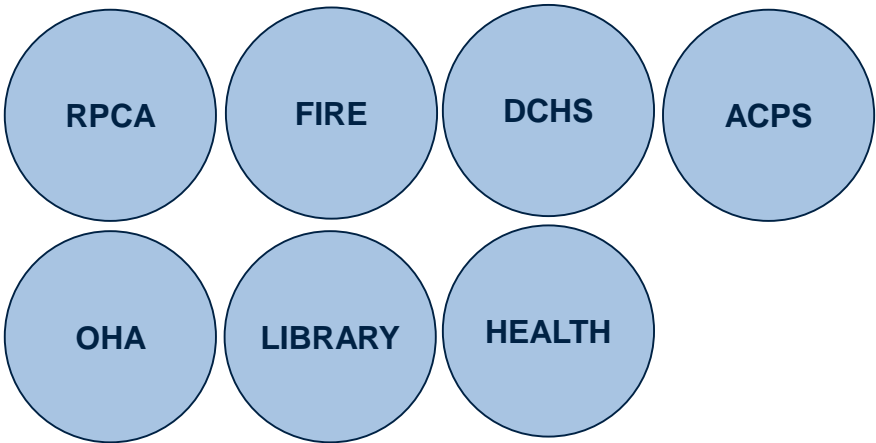


Potential Space Synergies

The City departments have synergies related to the delivery of services, which, if developed properly, can provide two key benefits to the City: 1) leverages the range of services provided by the City allowing an efficient delivery of coordinated services; 2) takes advantage of economies of scale allowing the City to provide services to the public more cost effectively.

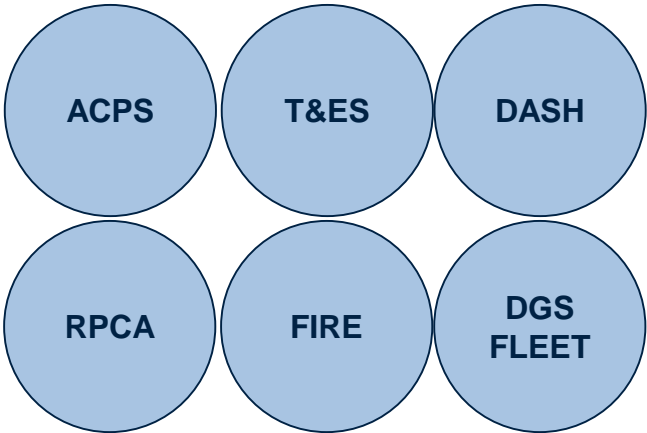
ADMINISTRATION

administrative functions that do not need to be located at current locations



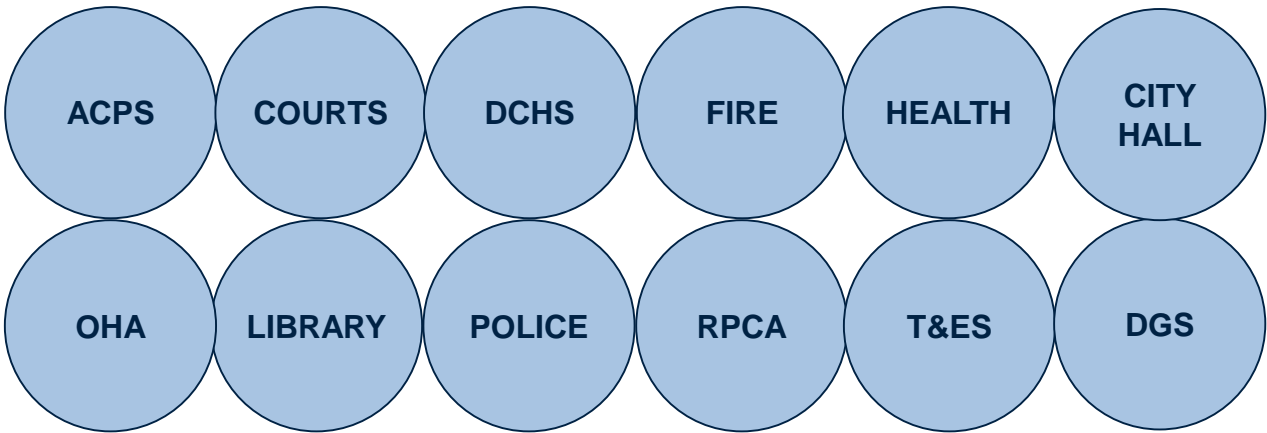
FLEET & MAINTENANCE

fleet parking, and maintenance needs that could be collocated



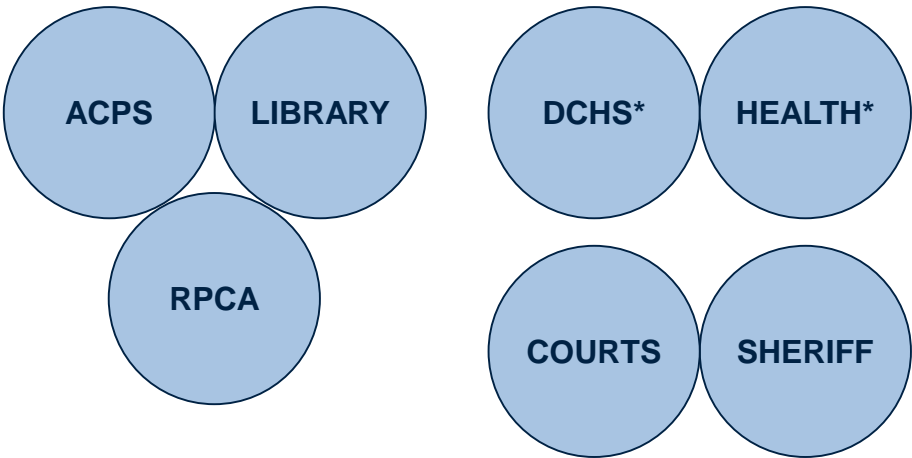
STORAGE

general storage needs that could be satisfied off-site



PUBLIC FACING

Facilities with functions that directly serve the public in a similar fashion



*Includes Neighborhood Health

Administration



Several departments have administrative staff that could either be consolidated, collocated with other departments, or relocated out of its current location to free up additional programming space.



- Administrative staff located at Business Center Dr (2900 Business Center Dr), which is shared with T&ES, and the Lee Center (1108 Jefferson St), which is collocated with a recreation center and Fire Training Facility
- Staff does not need to be at its current locations and both locations are desired by other City departments



- Administrative staff located primarily at Fire Station 204 (900 Second St) with the remaining staff distributed throughout the City at the various Fire Stations
- Staff does not need to be collocated with Fire Stations
- Preference to consolidate staff



- Serves its clients through 7 locations
- Preference to consolidate all of its locations to better deliver services and improve client outcomes



- Services its clients through 2 locations
- Preference to be collocated with DCHS if DCHS consolidates some or all of its 7 locations



- OHA & Visit Alexandria indicated a potential desire to have its administrative staff collocated at the Ramsay Visitor Center (221 King St)



- Administrative staff located at Beatley Library (5005 Duke St)
- Library management and administrative staff do not need to be collocated with Library functions



Fleet & Maintenance

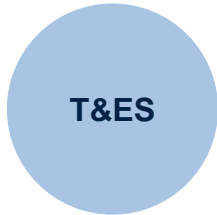
Several departments have fleet parking and maintenance needs that could be collocated. Alternate work schedules (i.e. sharing maintenance lane) and a master plan of the Wheeler/Witter area should be analyzed to alleviate the growing transportation needs of the City.



- Transportation facility located at 3540 Wheeler Ave
- Submitted CIP request to expand this facility
- City’s population and ACPS’ enrollment growth will continue to put a strain on transportation maintenance and storage



- Need to expand its maintenance facility (3552 Wheeler Ave) from two bays to four bays
- Limited space to park its fleet at each of its 10 fire stations



- Primary fleet storage and maintenance shops are located in several facilities off of Business Center Dr
- Growing need at T&ES Maintenance Facility (133 S Quaker Ln) and a desire to move T&ES Traffic Shop (3200 Colvin) operations into Business Center (2900 Business Center Dr)



- DGS maintains Old Dash Building (116 S Quaker Ln) and Motor Equipment Division (3550 Wheeler Ave) for City’s Fleet
- DGS coordinates with several other departments for fleet needs



- Services 85 buses at DASH (3000 Business Center Dr)
- Intends to expand footprint at DASH (3000 Business Center Dr) as its current location is near capacity



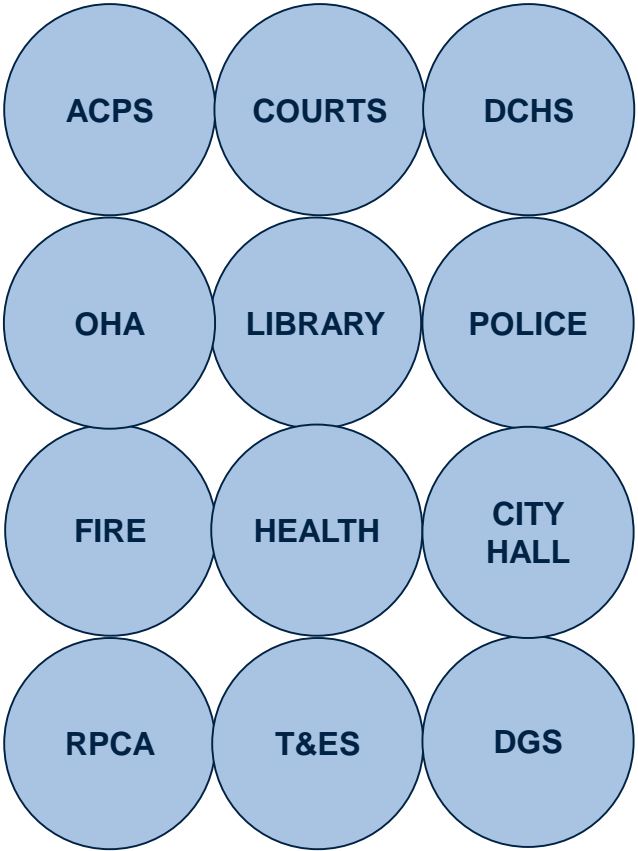
- Houses maintenance and equipment at Business Center Dr (2900 Business Center Dr) and T&ES Maintenance (133 S Quaker Ln)
- Need for more space at both locations, which are both shared with T&ES



Storage

City departments have an unmet demand for multiple types of on-site and centralized storage including, archives, supplies, furniture and vehicles / equipment. There are opportunities for several departments to collocate storage in a centrally located facility meeting some of this unmet demand and freeing up additional space for on-site storage.

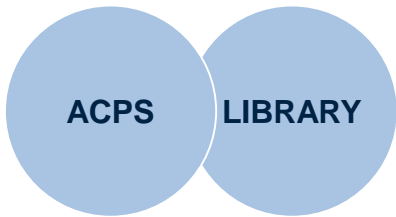
Existing Storage Facilities per City-Wide Storage Assessment



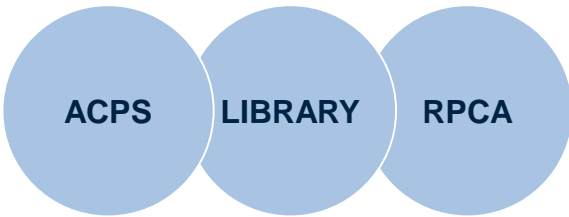


Public Facing

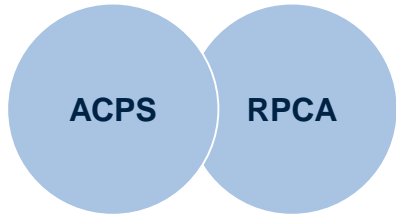
Several departments have facilities where the primary function is public facing



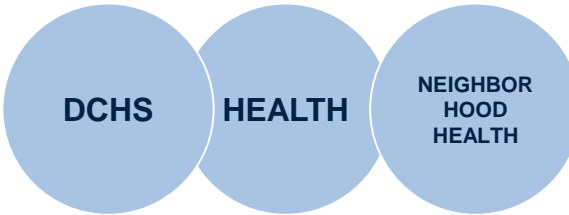
- ACPS and Library serve thousands of children, students and families each year
- Both departments have similar facility needs such as classroom space, programming space, gathering/meeting space, etc.
- Separation of uses and security is a primary concern



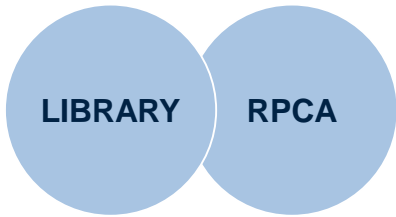
- ACPS, Library and RPCA serve thousands of residents each year
- All three departments share overlapping facilities needs that could serve the public
- Separation of uses and security is a primary concern



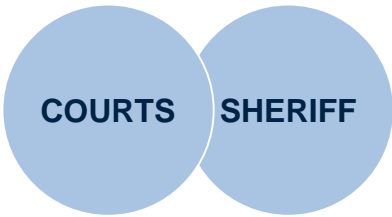
- ACPS and RPCA serve thousands of residents each year
- Both Departments share similar facilities needs such as fields, gyms, pools, meeting spaces ,etc.
- Separation of uses and security is a primary concern



- DCHS, Health & Neighborhood Health provide related services to a similar population within a City
- Joint clients would be better served by traveling to a single location to receive services
- Increase collaboration between departments would greatly improve client outcomes.



- Library and RPCA serve thousands of residents each year
- Both departments share similar facilities needs such as meeting space and programming space.
- Both departments serve the public on a come-as-you-go basis for facilities use



- Courts and Sheriff have a high degree or coordination at the Courthouse (520 King St) and Public Safety Center (2001-2003 Mill Rd)
- Courthouse (520 King St) especially services hundreds of visitors daily

SECTION 6

City-Owned Sites Considered for Follow Up

Strategic Facilities Plan





Sites/Buildings Considered for Follow Up

SITE	TYPE	BLDG SIZE	SITE SIZE	NOTES
Fire Station 205 (1210 Cameron St)	Monetize	7,854	8,844	Site could be monetized to offset acquisition costs if Fire relocates
Fire Station 206 (4609 Seminary Rd)	Monetize	5,248	37,422	Site could be monetized to offset acquisition costs if Fire relocates
Fire Station 207 (3301 Duke St)	Monetize	8,103	38,050	Site could be monetized to offset acquisition costs if Fire relocates
Fire Station 208 (175 N Paxton St)	Monetize	11,800	33,868	Site could be monetized to offset acquisition costs if Fire relocates
Health Department (4480 King St)	Monetize or Repurpose	55,200	34,824	Site could be monetized or treated as cost avoidance through repurposing to offset acquisition costs if DCHS/Health relocates (identified as potential swing space in near-term or administrative space consolidation in the long term)
Casey Clinic (1200 N Howard St)	Repurpose	18,452	18,452	Hospital rebuild plans will guide the discussion
Substance Abuse Center (2355 Mill Rd)	Assess	27,313	39,968	Assess for monetizing as area develops and asset value increases
Old DASH Building (116 S Quaker Ln)	Campus realignment	37,900	62,734	Old Dash Facility used for storage
Motor Equipment Building (3550 Wheeler Ave)	Campus realignment	37,040	714,471	DGS Fleet Maintenance Facility is not fully utilized
Fire Maintenance Building (3552 Wheeler Ave)	Campus realignment	3,800	714,471	Fire Fleet Maintenance Facility that does not accommodate needs of Fire Dept
ACPS Bus Parking Facility (3540 Wheeler Ave)	Campus realignment	11,254	714,471	ACPS Fleet Maintenance Facility that does not accommodate needs of ACPS
T&ES Traffic Shop (3200 Colvin St)	Campus realignment	21,600	68,858	T&ES Traffic Shop could be repurposed if T&ES vacates to consolidate at 2900 Business Center
Business Center Dr (2900 Business Center Dr)	Campus realignment	59,898	159,162	Building users could be repurposed if T&ES / RCPS have both outgrown available space
DASH (3000 Business Center Dr)	Campus realignment	160,000	401,240	DASH bus maintenance infrastructure could be shared with City on alternate shift schedule
T&ES Maintenance (133 S Quaker Ln)	Campus realignment	30,440	714,471	T&ES Maintenance facility to be studied in conjunction with Witter/Wheeler campus
Fuel Island (3400 Duke St)	Campus realignment	6,100	32,426	Site currently being studied
Ramsey Visitor Center (221 King St)	Assess	1,946	3,071	ADA access

SECTION 7

Best Practices

Strategic Facilities Plan



Overview



As the City makes future facilities-related decisions and works to align current and future services and facilities to best meet the needs of the community and maximize its return on investment, the City should consider the best practices and innovative concepts of neighboring jurisdictions. The pages to follow highlight several facilities projects at neighboring jurisdictions:



1. **Arlington County Department of Human Services:** Consolidation of multiple owned and leased facilities to single campus (lease with purchase option)
2. **Mixed Use Fire Stations (#2 and #3 modeled on Alexandria Fire Station 209)**
 1. **Alexandria Fire Station 209 (2800 Main Line Blvd.):** Public-private partnership to provide mixed use facility with fire station and affordable housing
 2. **District of Columbia Engine 13:** Public-private partnership to provide mixed use facility with fire station and hotel
 3. **District of Columbia “Squash on Fire”:** Public-private partnership to provide mixed use facility with fire station, residential and private recreation center.
3. **Wheaton Library & Rec Center:** Combined library and recreation center
4. **West End Library:** Public-private partnership to provide mixed use facility with library and apartments
5. **Bailey’s Crossroads School:** Purchase of vacant office building for new elementary school
6. **Reston Town Center North:** Public-private partnership to redevelop County-owned land for mixed use with office, residential, affordable housing, library, community space, and shelter.
7. **OSSE-DOT Bus Parking:** Short-term lease on future development parcel to house buses



Arlington DHS Consolidation



Client:	Arlington County
User:	Department of Human Services
Type:	Consolidation
Size:	217,000 SF / 770 FTEs / 280 SF / FTE
Broker:	Savills Studley
Architect:	Architecture Inc
Contractor:	Rand

CLIENT SITUATION

- DHS occupied several leased and owned facilities across Arlington County
- DHS’ primary objectives were to:
 - Improve client services, access and outcomes by creating operational efficiency
 - Create a “one-stop shop” by providing services in a centralized location
 - Increase the quality of service through consolidated functions
 - Provide better public transit access to all DHS services
 - Improve quality of facilities regardless of consolidation
 - Achieve a cost neutral real estate solution and energy efficiency
 - Extract the most value from each exiting site

CONSIDERATION & ANALYSIS

- County consolidated into 3-building complex over 5-year period
 - 2009: Relocated primary functions (145,000 SF)
 - 2014: Consolidated several functions (72,000 SF) & extended primary lease (145,000 SF)
- Created leverage in the market and with stay put / remain in place
- Landlord terminated 5 existing tenants in selected building to accommodate DHS requirement
- Negotiated a below market rent, aggressive concession package, & base building improvements
- Landlord provided significant dollars to help fund build-out
- 15-year lease includes County purchase option

Arlington DHS Consolidation



Mixed Use Fire Stations



ALEXANDRIA: FIRE STATION 209

The Station at Potomac Yard (Fire Station No. 209, 2800 Main Line Blvd.) is the first new fire station built in Alexandria in 40 years. The new 21,953 SF four-bay station incorporates offices, day spaces, operational support spaces, including HAZMAT response, private bunkrooms with pass-through lockers for 15 fire fighters, on-site training features, and 20 reserved parking spaces in the below grade parking garage. The building design also provides workforce housing with 64 apartments located on four floors above the station. Shared spaces include two community meeting rooms, two full levels of underground parking and a ground floor retail space to complete this innovative mixed-use municipal project. The Station is LEED Certified.



DISTRICT OF COLUMBIA: ENGINE 13

Once a surface parking lot, 400 E Street, SW houses the first brand new fire station to be built in the District in more than 20 years. The entire project provided 450 construction jobs, will bring over 150 permanent jobs to the 214-room hotel, and generate nearly \$1.5 million in annual tax revenues. Engine Company 13, Truck Company 10 and Foam Unit 2 are presently housed at a station on the corner 6th and E Streets, SW built in 1960. This project is the culmination of a public-private partnership and the first project in DC where a high rise is built above a new modern fire station. The project provides a practical urban solution to promote high density development within the city while providing an essential city service. It is the type of model that will continue to be used as the population grows and land in this city becomes scarce. This project was modeled on Alexandria Station 209.

<https://dmped.dc.gov/release/mayor-bowser-opens-new-fire-station-and-hotel-sw>



DISTRICT OF COLUMBIA: "SQUASH ON FIRE"

The West End Square 50 Project is a 110,000 square foot multi-use building with a 15,000 square foot new state-of-the art fire station, a 19,000 square foot public squash facility with cafe and educational components, and residential, which includes 6 market-rate residential units and 52 units of affordable housing. The Office of the Deputy Mayor for Planning and Economic Development selected a development team through a competitive solicitation process to redevelop the West End Library and Engine Company 1 Fire Station. This project was modeled on Alexandria 209.

<https://dmped.dc.gov/page/west-end-parcels>
<http://square50dc.com/#overview>

Wheaton Library & Rec Center



OVERVIEW

This facility will combine a new Wheaton Library and a new Wheaton Community Recreation Center in one building. This combined facility would provide the community with a library and community recreation center that would be equivalent to comparable libraries and recreation centers with similar service needs throughout the rest of the county. The project will include the combining of redundant spaces offered by both facilities, such as lobbies, meeting rooms, and restrooms, into shared spaces. The use of shared spaces could reduce the overall building size, which allows for reuse of the existing site.

LIBRARY

The new library will have approximately 5% more shelving than the old library. It will feature separate areas for children, teens, and adults. There will be eight collaboration rooms, a program room for children, an area where patrons can use laptops and other mobile devices, study tables, computer tables, and lounge furniture for children, teens, and adults, two quiet study rooms, a media/maker space area, and a multipurpose room that will be used for staff conferences and public programs. Library patrons will be able to self-checkout materials on computers positioned throughout the building and will receive service at information and circulation service points close to the front door. The book drop will be accessible on the plaza drop off area near one of the three entrances to the building. ADA accessible parking spaces will be available on the plaza and in the parking garage.

REC CENTER

The recreation component will include on the first floor a large lobby with offices and front service counter, a game room, full size gymnasium, and a café space on the first floor along with restrooms and service areas. The second floor will provide exercise and weight rooms, a walking track around the gymnasium, multiple activity rooms, a large social hall, a full service commercial style kitchen, a movement studio (dance/exercise), community lounge, and classrooms. In the adjacent exterior area, we will provide an age appropriate playground along with grassy space, where large trees have been preserved to provide shade. This Park-owned space will have parking to support public use of the park area, as well as the Library and Community Recreation Center.

<http://www.montgomerycountymd.gov/DGS-BDC/MMC/361202.html>



Wheaton Library & Rec Center



West End Library



The West End Square 37 project will be a 325,000 square foot multi-use building with a 7,500 square feet of ground floor retail space including a Library cafe at the corner of 23rd and L Streets, a 20,000 square foot new, world-class West End Library and 164 luxury residences. The residences are currently anticipated to be split into 71 condominiums and 93 apartments. There will be below-grade parking for all uses as well as penthouse and interior amenities for the residences. The Office of the Deputy Mayor for Planning and Economic Development selected a development team through a competitive solicitation process to redevelop the West End Library and Engine Company 1 Fire Station.

The new library will feature:

- Separate spaces for adults, teens and children
- A large meeting room for 100 people
- 2 conference rooms for 8-12 people
- 5 quiet study rooms
- The library is scheduled to be complete in late 2017.

<https://www.dclibrary.org/node/28744>

<https://dmped.dc.gov/page/west-end-parcels>

Bailey's Crossroads School



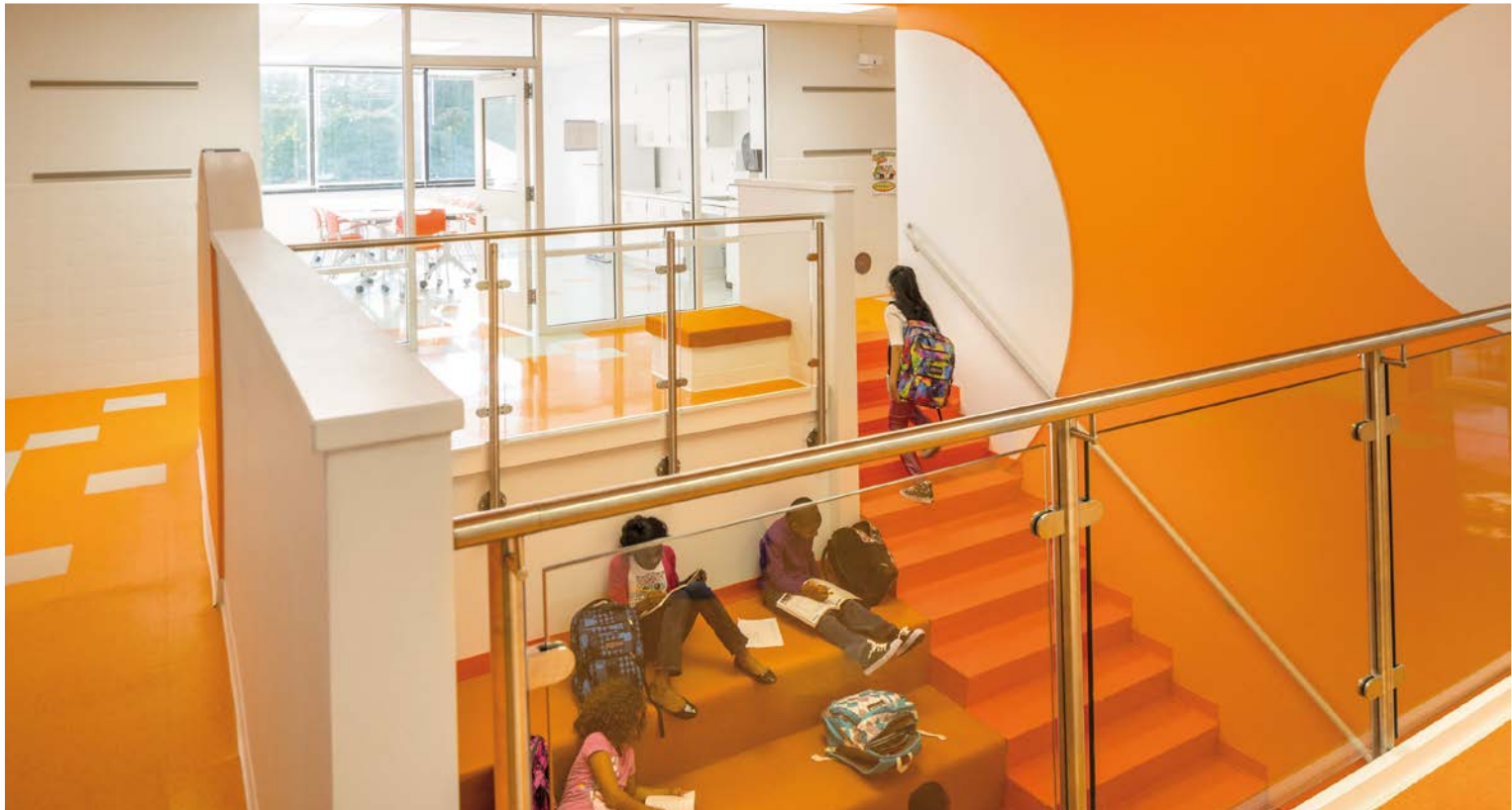
Bailey's Elementary School for the Arts and Sciences was well beyond capacity with half of their 1,400 students housed in trailers. To alleviate this overcrowding, Cooper Carry converted an existing 5-story office building into a new school. Bailey's Upper Elementary School for the Arts and Sciences now sits about a mile from the original school and serves 764 of Bailey's students.

As the first mid-rise elementary school in Fairfax County, the vertical design groups classrooms into two-story learning communities that open onto common learning areas and an interconnecting stair. The project includes administration space on the ground floor and classrooms on floors two through five. The program also includes a hybrid library/black box theatre that spans two floors, a series of exercise and movement rooms, a science lab, and TV and video production rooms. The walls are painted with a special coating that allows the entire surface to function as a dry erase board. These writable walls allow more opportunities for formal and informal interactions throughout the school to support 21st century learning. With a fast paced schedule, the design of the conversion commenced in December 2013 and was complete for students in fall 2014. The second phase of the project will be complete in early 2017 and will address the site upgrades such as additional outdoor play areas and an enclosed field house.

<http://www.coopercarry.com/project/baileys-upper-elementary-school-for-the-arts-and-sciences/>

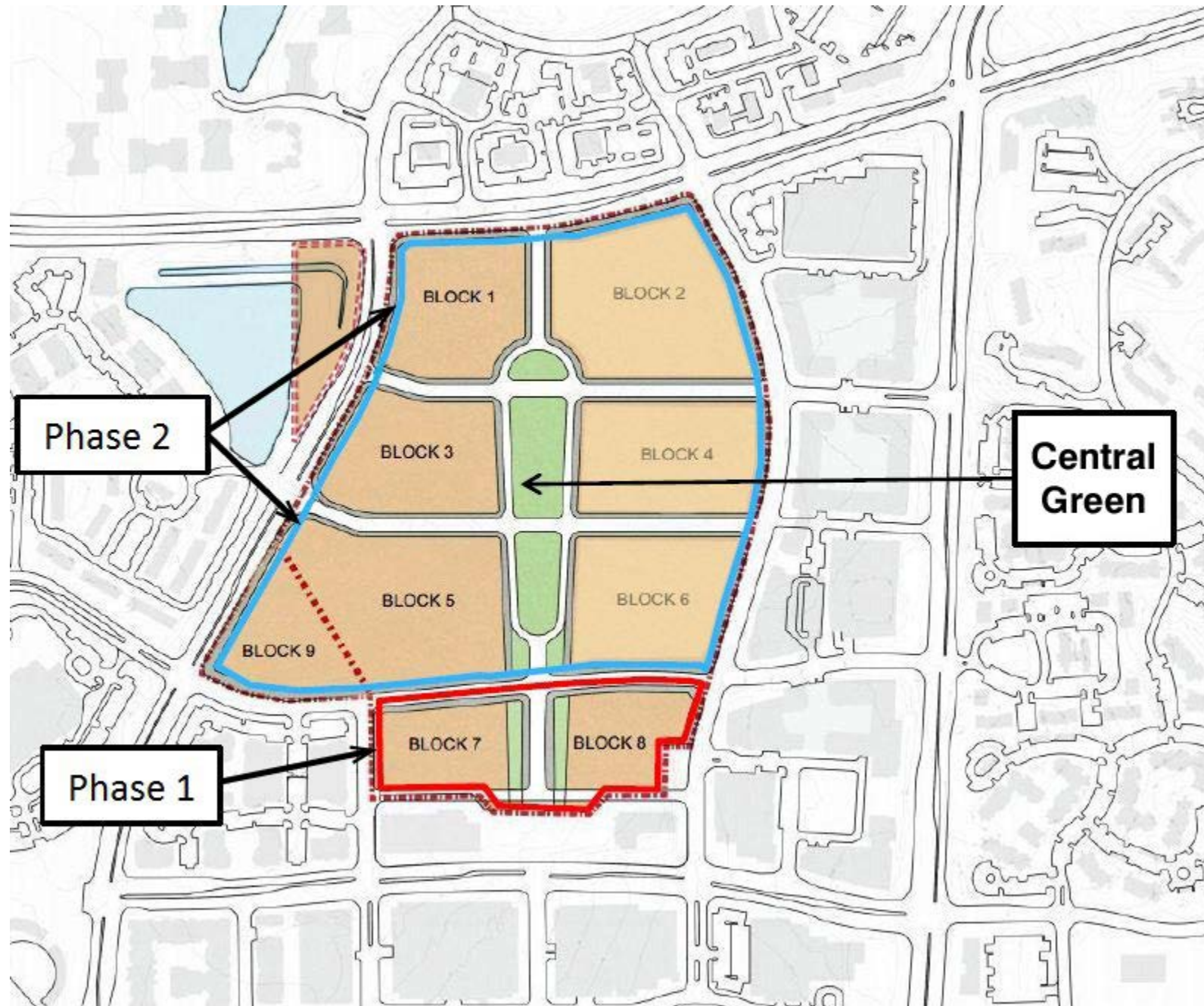
ACPS 1701 Beauregard (Ferdinand T. Day Elementary) utilized this adaptive conversion of an obsolete office building into an elementary school model.

Bailey's Crossroads School



*Photo credit: Cooper Gurey

Reston Town Center North



Located midway between Tysons and Dulles International Airport, future Reston Town Center North is part of a quickly urbanizing area in northwestern Fairfax County. The Board of Supervisors envisions redeveloping the property from a collection of irregularly-shaped parcels, which are incompatible with Reston Town Center and surrounding development, into a vibrant urban, mixed-use environment that complements Reston Town Center and surrounding development.

Fairfax County issued a Request for Proposal (RFP) to identify development partners to enter into a public-private partnership to redevelop the 6.65 acre County of Fairfax, Virginia owned property, located in Reston, Virginia, known as “Blocks 7 and 8, Reston Town Center North” (Phase 1).

Community Benefits of Redevelopment

- Creation of a central green space open for public use
- Mixed-use development compatible with adjacent Reston Town Center
- Walkable community connected to surrounding communities, Reston Town Center, and public transportation
- Expanded library to serve growing population
- Upgraded delivery of human services
- Affordable housing provided for workforce

Phase 1 County Uses :

- New Community Shelter (25,000 SF)
- New County Office Space (28,000 SF)
- New Supportive Housing Units (30 units)
- New Reston Regional Library (39,000 SF)
- New Flexible Community Space (4,000 SF)

OSSE-DOT Bus Parking



The Office of the State Superintendent Division of Student Transportation (OSSE DOT) is a regional transportation system that transports eligible special needs students in the District to school each day, safely and on-time. OSSE-DOT has more than 521 buses that travel approximately 34,000 miles each day, originating from 4 bus terminals throughout the District.

In addition to a District-owned site, the District leases approximately ~4 acres at a future development site on a short-term basis with multiple renewal options. The Landlord has the option to relocate OSSE-DOT if the Landlord elects to redevelop the land during the lease.

OSSE parks approximately 500 buses on the following three sites

- 2115 5th Street NE (owned; ~134 buses)
- 1345 NY Ave NE (lease; ~ 290 buses)
- 2020 Kendall Ave NE (leased; ~ 76 buses)

SECTION 8

Plan, Process & Prioritization Criteria

Strategic Facilities Plan



Process



The following Prioritization Criteria Worksheet has been developed to provide the City with a strategic tool to assist prioritizing department identified project needs into recommendations for inclusion in the CIP development process.

The twelve criteria provide a points-based assessment for each proposed project, aimed at ranking how effectively a proposed project meets City goals and objectives identified by the City’s strategic vision documents and to what degree the project provides community benefit and meets community demand. The criteria provide an assessment of financial feasibility and risk as well as overall urgency for each proposed project.

Overall the process of identifying and prioritizing projects for CIP recommendation would proceed based on a four-step process:

- 1

Department Initiates Formal Request:

Departments submit CIP projects individually through the CIP Customer Project Request Form and associated supporting documentation to DGS. The request should include alternative analysis and how else the outcome can be delivered, which may require a feasibility study prior to formal submission.
- 2

DGS/OMB Prioritizes Request Using Prioritization Criteria:

DGS/OMB evaluates the submitted request and scores the proposed project using the 12 **Prioritization Criteria**. The total score can be used as the basis for prioritizing projects, providing justification to the Departments and City Council, and assisting in determining the projects to be included in the CIP process.
- 3

DGS/OMB Confirms Priority List Periodically:

The scores and overall prioritization list should be reviewed and re-scored periodically to ensure the changing needs of the departments align with the evolving needs of the City.
- 4

CIP Steering Committee Selects Projects:

Projects selected for final consideration by CIP steering committee for recommendation to the City Manager
- 5

CIP Proposed:

City Manager proposes 10-year CIP to City Council
- 6

CIP Adopted:

City Council receives, considers, amends and then adopts 10-year CIP.

PRIORITIZATION CRITERIA

(Not In Priority Order)

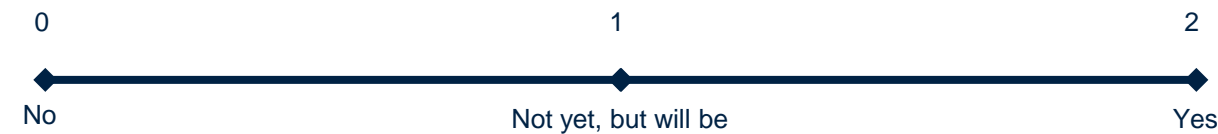
URGENCY	1. Required/Mandated
	2. Life Safety/Health
	3. Urgency
COMMUNITY	4. Demonstrated Need
	5. Community Benefit
	6. Stakeholder Receptivity
FEASIBILITY & RISK	7. Financial Impact
	8. Project Feasibility
	9. Risk of Deferring Project
STRATEGIC VISION	10. Strategic Plan Alignment
	11. Economic Development
	12. Collocation Opportunity



Project Urgency Criteria

1 Required/Mandated

- **Question:** Is the project required to meet legal, compliance, or regulatory mandates?
- **Highest Priority:** Projects that are required or mandated by law.
- **Example:** ADA compliance as a result of a renovation.



2 Life Safety / Health

- **Question:** Is the project critical to address health and safety improvements?
- **Highest Priority:** Projects where the safety and health risk of not implementing is higher.
- **Example:** Realignment of Fire Stations to reduce response time.



3 Urgency

- **Question:** How urgent is the project?
- **Highest Priority:** Projects within a 1-3 year timeframe
- **Example:** DCHS, Health Department and Neighborhood Health collocation before 2019 to align with upcoming lease expirations.





Community Criteria

4 Demonstrated Need

- **Question:** Is there is a demonstrated need backed by analytics, data or business plan? How will they deliver that capability?
- **Highest Priority:** Projects where the need is supported by analytics and a demonstrated need.
- **Example:** Fire Station realignment as supported by the Fire Location Study.



5 Community Benefit

- **Question:** How much direct impact (i.e. public facing facilities or programs) will this project have on the community?
- **Highest Priority:** Projects that directly impact the community/public (i.e. facilities with public facing component).
- **Example:** DCHS, Health Department and Neighborhood Health collocation into a single location to improve service delivery to its clients.



6 Stakeholder Receptivity

- **Question:** How will the project incorporate community feedback?
- **Highest Priority:** Projects with a high level of community demand or support.
- **Example:** Expanded recreation services in the West End

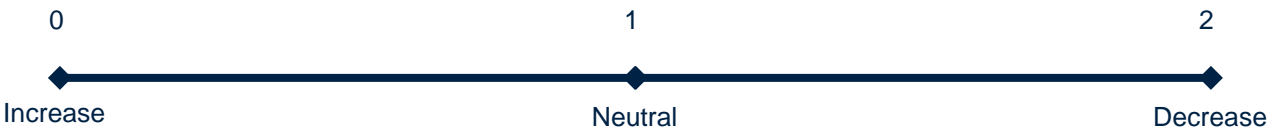




Feasibility & Risk Criteria

7 Financial Impact

- **Question:** How will the project impact the City’s capital or operating budget?
- **Highest Priority:** Projects that reduce the City’s operating or capital exposure vs the status quo
- **Example:** Partnership with neighboring jurisdictions for uses like Police Training Facility.



8 Project Feasibility

- **Question:** How manageable is the project from a City resources standpoint (financial, time, capability)? What other alternatives were considered and is this option the most efficient and cost effective? What other methods could be used to deliver the same or improved outcome?
- **Highest Priority:** Projects with a higher likelihood of using the City’s resources efficiently.
- **Example:** Fire Department that is well organized and has a clear direction moving forward



9 Risk of Deferring the Project

- **Question:** What is the impact of deferring the project?
- **Highest Priority:** Projects with greater risk as a result of deferring the project?
- **Example:** CFMP funds in buildings rated D or F according to the VFA report.





Strategic Vision Criteria

10 Strategic Plan Alignment

- **Question:** Is the project aligned with the themes from the City Strategic Plan and/or the ACPS 2020 Strategic Plan?
- **Highest Priority:** Projects that fit within the overall strategic direction and mission of the City.
- **Example:** Reconfiguring Library space to “Increase community programming at the City libraries”



11 Economic Development

- **Question:** Will the project advance economic development opportunities in the City?
- **Highest Priority:** Projects that advance economic development opportunities in the City.
- **Example:** Public private partnership for a new fire station.



12 Collocation Opportunity

- **Question:** Does the project present an opportunity for collocation with other departments, programs, services or partners?
- **Highest Priority:** Projects with an opportunity for collocation, a more efficient use of the City's real estate or the potential elimination of a duplicate function.
- **Example:** DCHS, Health Department and Neighborhood Health collocation from multiple locations to a single location.





Prioritization Criteria Worksheet

Category	Question	Score = 0	Score = 1	Score = 2	Score
Required/Mandated	Is the project required to meet legal, compliance, or regulatory mandates?	No	Not Yet, But Will Be	Yes	
Life Safety/Health	Is the project critical to address health and safety improvements?	Not Critical	Somewhat Critical	Critical	
Urgency	How urgent is the project?	8+ Years	4-7 Years	1-3 Years	
Demonstrated Need	Is there is a demonstrated need backed by analytics, data or business plan?	No	Somewhat	Yes	
Community Benefit	How much direct impact (i.e. public facing facilities or programs) will this project have on the community?	Limited	Indirect	Direct	
Stakeholder Receptivity	How will the project be received or perceived by the community?	Low	Moderate	High	
Financial Impact	How will the project impact the City's capital or operating budget?	Increase	Neutral	Decrease	
Project Feasibility	How manageable is the project from a City resources standpoint (financial, time, capability)?	Not Manageable	Somewhat Manageable	Manageable	
Risk of Deferring Project	What is the impact of deferring the project?	Low	Moderate	High	
Strategic Plan Alignment	Is the project aligned with the themes from the City Strategic Plan and/or the ACPS 2020 Strategic Plan?	No	Somewhat	Yes	
Economic Development	Will the project advance economic development opportunities in the City, create an employment anchor, fills obsolete office space, prevents conversion to a less desirable use, creates or adds to mixture of uses in a small area plan?	No	Somewhat	Yes	
Collocation Opportunity	Does the project present an opportunity for collocation with other departments, programs, services or partners?	No	Somewhat	Yes	
				Total	

SECTION 9

Recommendations

Strategic Facilities Plan





Recommendations & Action Items

#	RECOMMENDATION	ACTION
1	Collocate DCHS / Health Department / Neighborhood Health locations	Develop program and site selection test fits
2	Develop Witter/Wheeler campus plan	Develop campus master plan for 23 acre City-owned land in advance of CIP-requested/funded projects
3	Identify & evaluate optimal Fire Station sites	Develop high level strategic plan and comprehensive list of sites for each potential station relocation. Take advantage of tactical opportunities.
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 potential 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	Continue committee, regular meetings, processes and procedures between City and ACPS to evaluate potential sites and joint occupancy
8	Develop off-site city-wide storage plan	Develop occupancy scenarios (lease vs purchase) for off-site storage solution
9	Continue to evaluate and fund CFMP programs	Continue to sufficiently fund CFMP programs per Conditions Facilities Report (in progress)
10	Continue evaluation of utilization of City-owned sites	Investigate candidates for monetization or sites with excess capacity to determine highest and best use
11	Develop short-term and long-term employee parking solutions	Investigate and develop short-term and long-term parking solutions



1 Collocate DCHS / Health Department

PURPOSE: Both departments can enhance service delivery, collaboration, environment and infrastructure to improve client outcomes by collocating to a single location

ACTION ITEM: Develop Strategic Plan of Action (in progress)

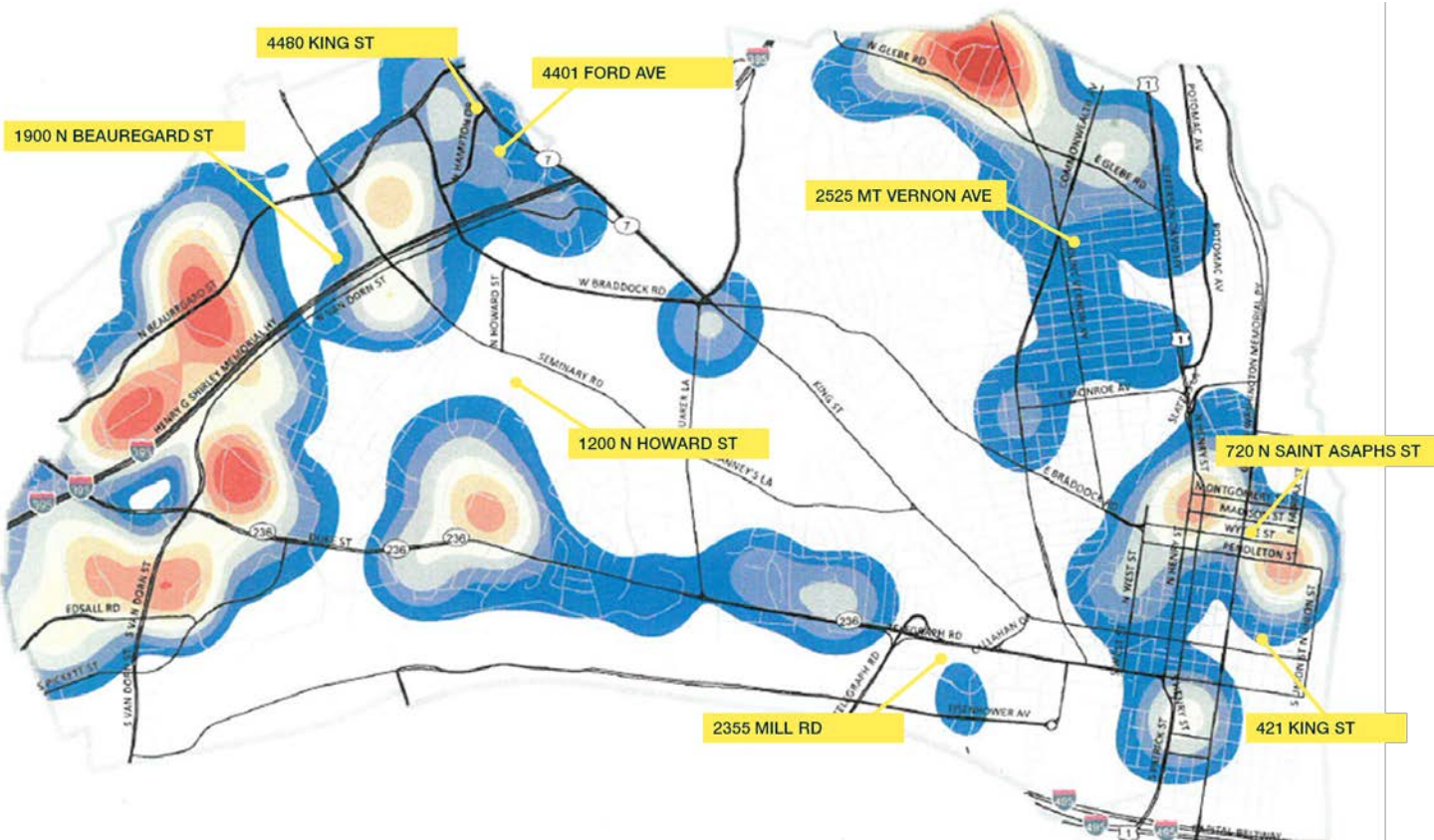
CHALLENGES WITH CURRENT SITUATION

- Client services spread between multiple locations
 - Lack of crisis emergency services collaboration
 - Limited staff interaction, collaboration and awareness of programs
 - Staff recruiting and retention
 - Space, administration and support redundancies
 - Synergies between DCHS and Health but not as currently configured
- Inadequate space structure & configuration
 - Insufficient interview / conference space
 - Inadequate storage / training space / office space for therapeutic service delivery
 - Client privacy issues at most locations
 - Safety concerns with easy client access to staff areas
- Major building issues at all locations
 - HVAC issues at all locations
 - Insufficient parking at most locations
 - ADA compliance issues
- 4 leases expire in Jun-Oct 2019

SPACE OVERVIEW

8	214k	633	339	2019
LOCATIONS	SQUARE FEET	TOTAL STAFF	SF / FTE	4 LEASES EXPIRING JUN – OCT 2019

DCHS CLIENT HOT SPOT



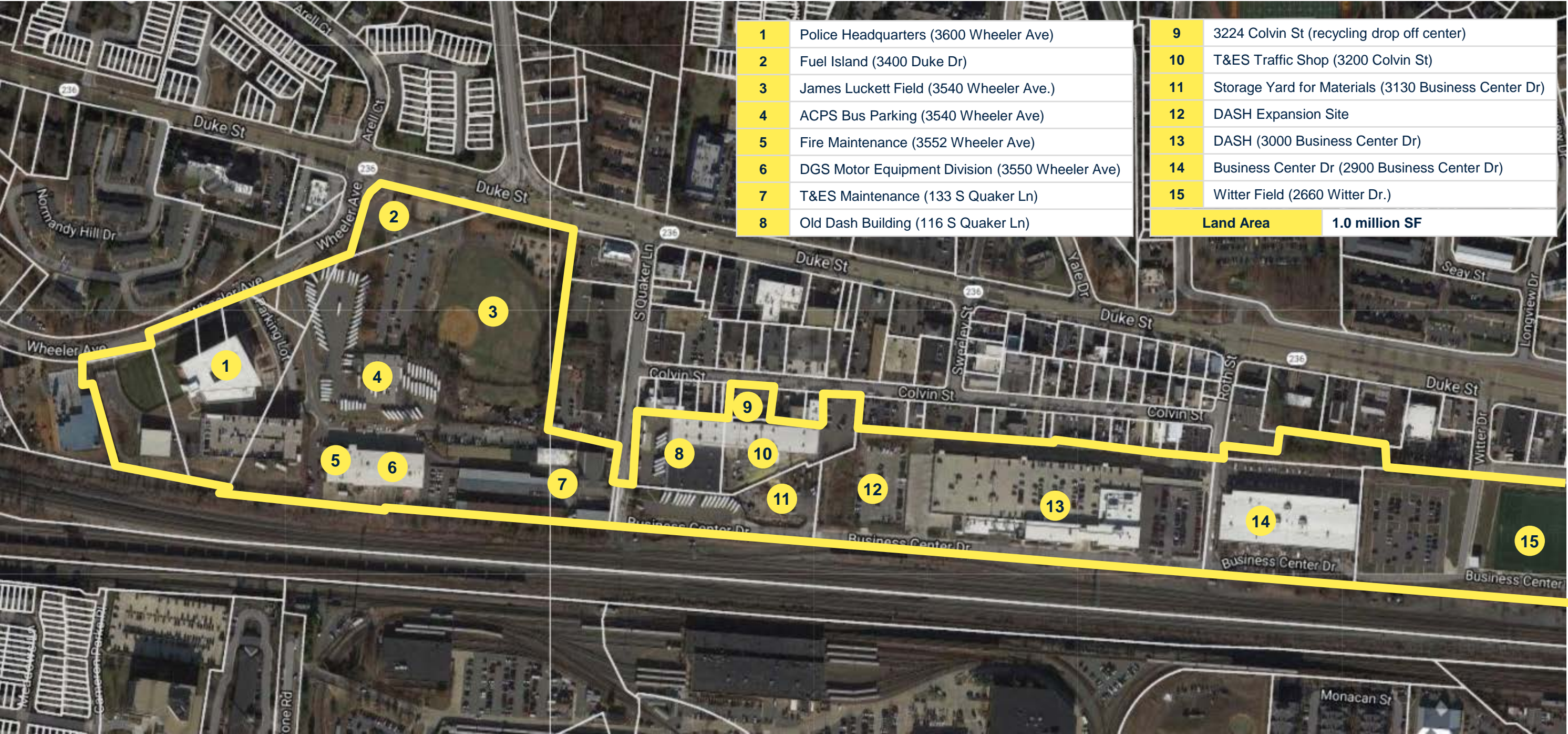
*See DCHS / Health Department Consolidation Strategic Plan of Action (provided under separate cover).



2 Develop Witter/Wheeler Campus Plan

PURPOSE: Represents the largest area of City-owned properties, many of which are in need of repair and the uses for which are expanding

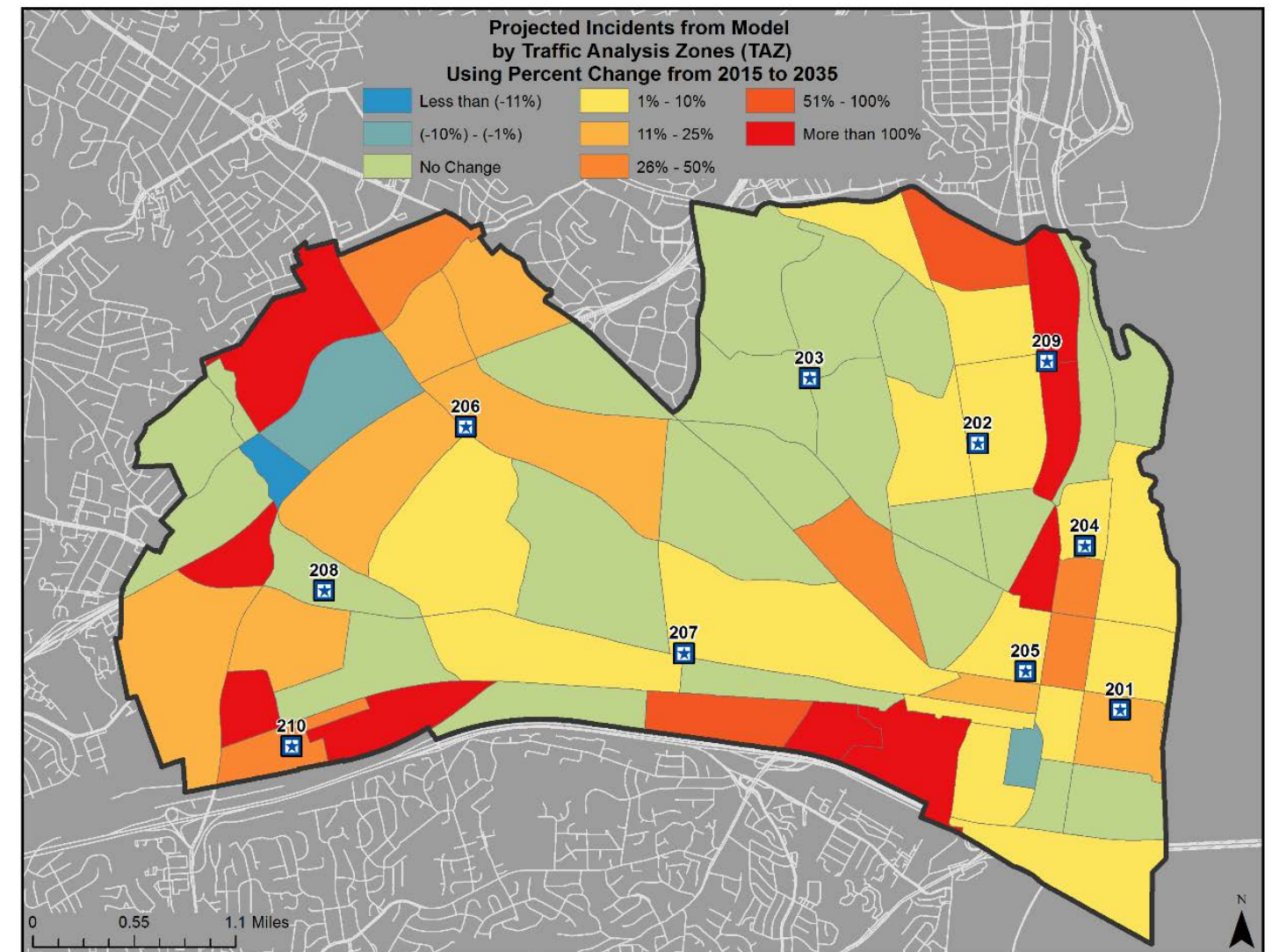
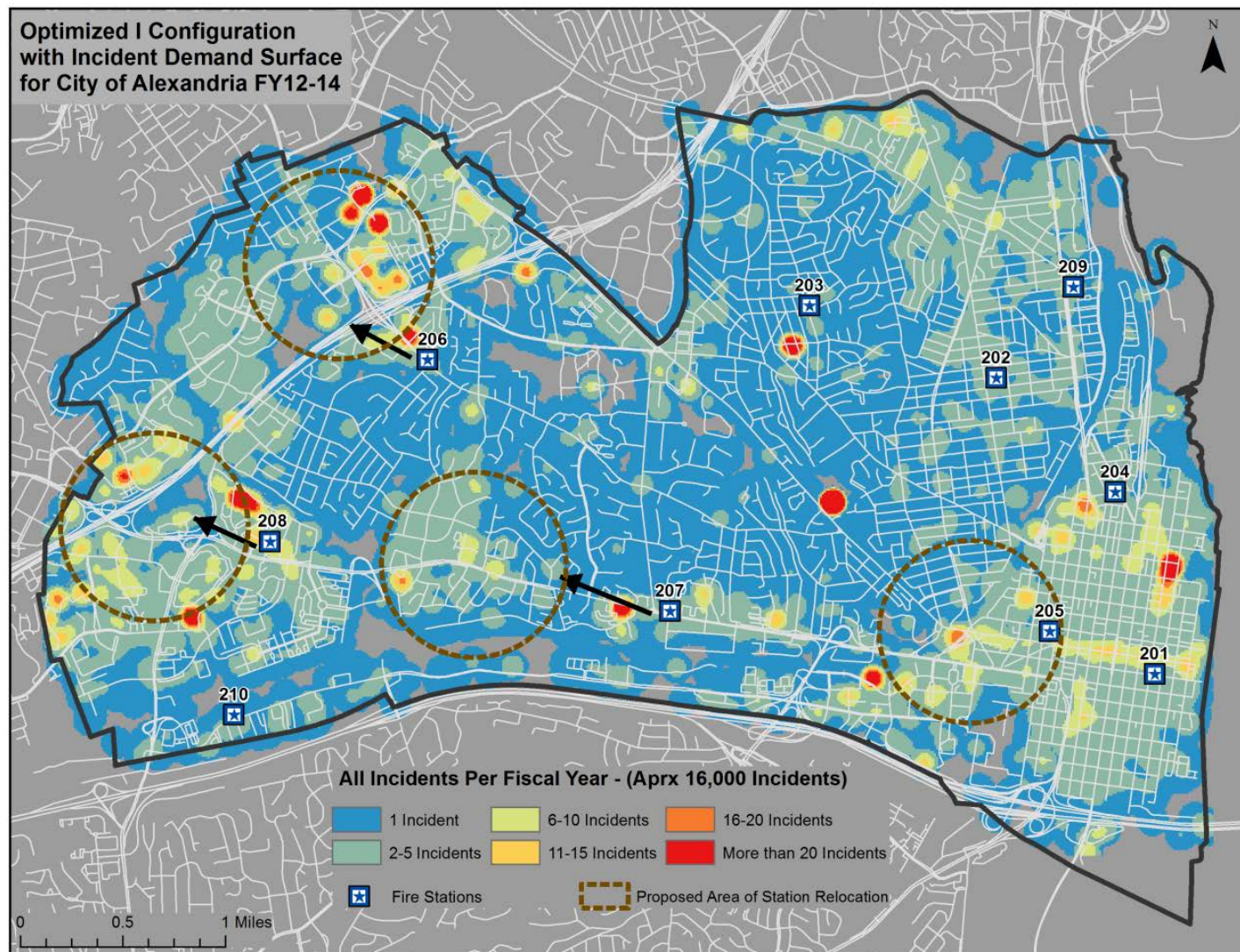
ACTION ITEM: Fund and develop campus master plan (in advance of CIP-requested/funded projects)



3 Identify & Evaluate Optimal Fire Station Sites

PURPOSE: Public safety is a primary concern for the City and many of the Fire Stations are inefficient, too small, outdated for modern equipment, in the wrong location, and beyond their useful life.

ACTION ITEM: Develop comprehensive list of sites for each potential station relocation





4 Evaluate Public Serving Facilities To Better Align With Population

PURPOSE: The City's landscape, development and demographics will change dramatically in the next 10 years and the City's public facing facilities like Libraries and Rec Center should be positioned accordingly (maps below are representative of the demographic analysis required (age, HHI, family size, etc. would need to be analyzed)

ACTION ITEM: 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)

2017 Population Density (ESRI Est.)



Projected 2022 Population Density



Explore Partnerships with Private Sector and Regional Partners

PURPOSE: Leverage the private sector's skill, experience and capital to enhance the City's infrastructure and unfunded facility needs and collocate with regional partners to provide better service to the City's residents.

ACTION ITEM: Engage the private sector utilizing the PPEA legislation, other public solicitations and through negotiated proffers; Identify community partners (Affordable Housing, Campagna Center)



Alexandria: Fire Station 209 (2800 Main Line Blvd.)
Combined Fire House with Workforce Housing



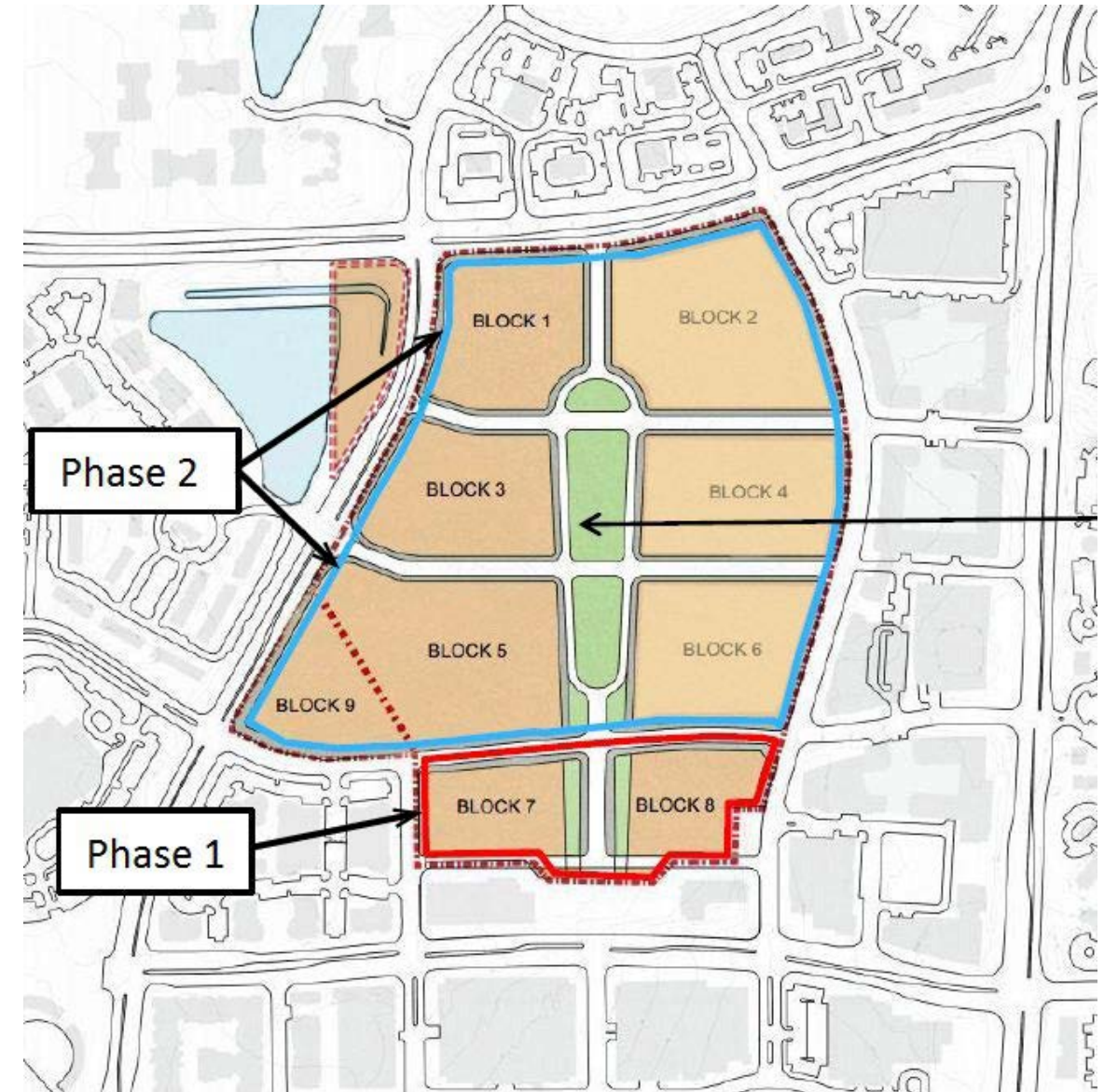
District of Columbia: Engine Company 13
Combined Fire House with 214-room Hotel



District of Columbia: Squash on Fire
Combined Fire House with Workforce Housing Center & Affordable Residential



District of Columbia: West End Library
Combined Library with Residential

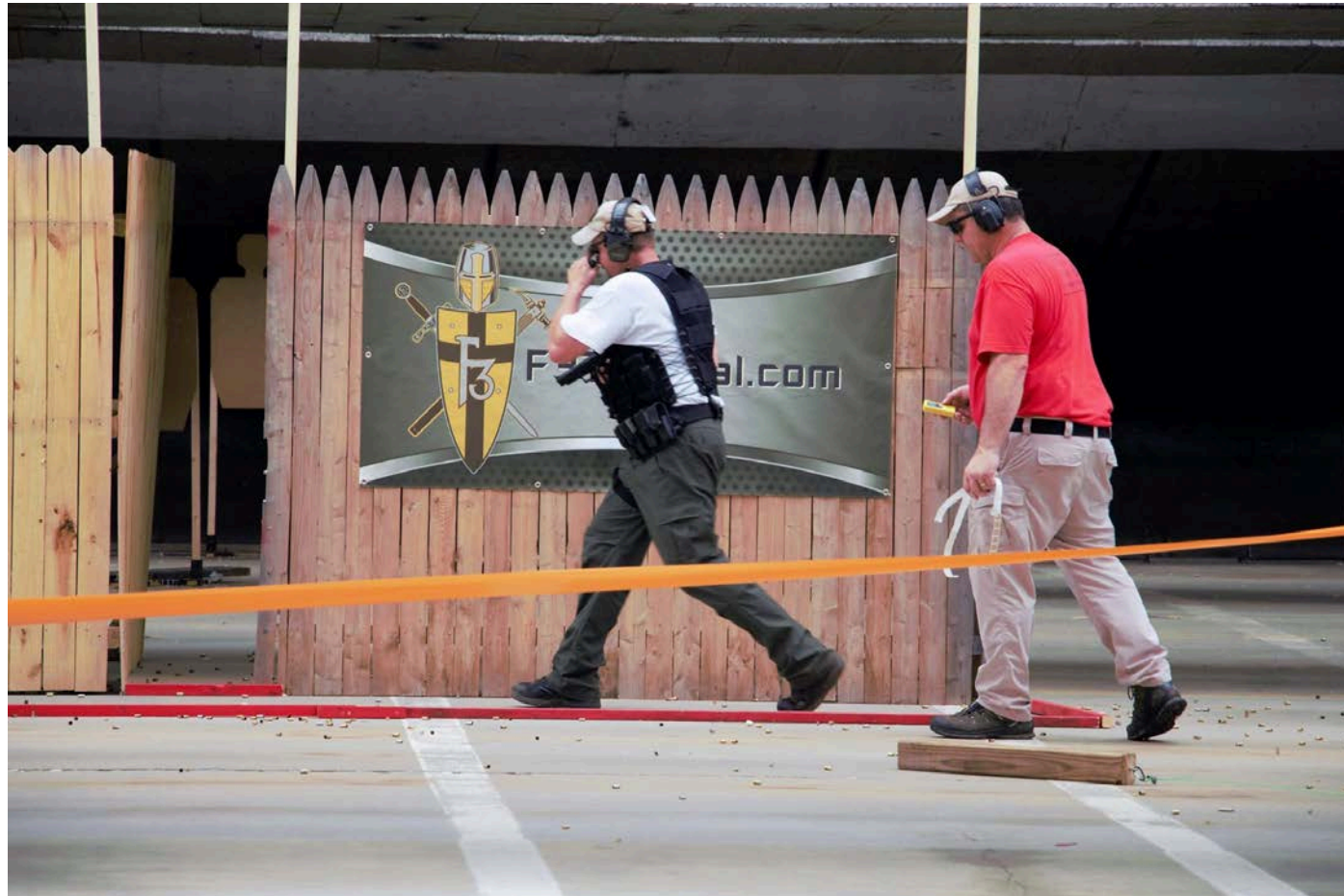


Fairfax County: Reston Town Center North
Office, Residential, Library, Nonprofit Office Space and Homeless Shelter

6 Engage With Neighboring Jurisdictions

PURPOSE: Explore synergies with neighboring jurisdictions faced with similar challenges and share best practices

ACTION ITEM: Schedule meetings with regional partners to discuss joint facility needs, challenges and best practices



FAIRFAX COUNTY POLICE TRAINING



DC TACTICAL VILLAGE



7 Increase City/ACPS Dialog Regarding Facility Needs

PURPOSE: City and ACPS should work together as large land owners and space occupiers to ensure efficiency in portfolio utilization and investment

ACTION ITEM: Continue committee, regular meetings, processes and procedures between City and ACPS to evaluate potential sites and joint occupancy (in progress)

OVERVIEW

ACPS accounts for 51% of the City's facility square footage with uses including schools, administrative functions and transportation facilities. Due to increasing enrollment projections and over crowded schools, ACPS will be a net buyer or lessor of space to satisfy capacity concerns. As ACPS attempts to expand within a land-constrained City, City-owned property could present an opportunity to better align City services and uses and satisfy ACPS' need for additional space. The City and ACPS have taken necessary steps to increase communications about facilities, including the establishment of a Joint Task Force to provide facilities-related recommendations to City Council. The ACPS superintendent and the City Manager have put in place a new joint Facilities Senior Management Committee.

Ad Hoc Joint City-schools Facility Investment Task Force

On Thursday, May 4, 2017, City Council adopted resolution 2775 establishing the Ad Hoc Joint City-Schools Facility Investment Task Force to oversee the development of a joint city-schools facility capital improvement plan and provide recommendations related to further capital project implementation. This work will provide guidance to city council to help frame the City and ACPS facilities capital improvement program for FY 2019 - FY 2028 and beyond.

<https://www.alexandriava.gov/planning/info/default.aspx?id=97580>

CITY-OWNED PROPERTY FOR CONSIDERATION

LIBRARY FACILITIES



- Programmatic partnerships with library
- Analyze opportunity for co-location

PART of WITTER/WHEELER CAMPUS 3500 - 3540 WHEELER AVE



- Adjacent to Lockett Field and Witter Field
- Would need to establish plan for replaced uses



8 Develop Storage Plan

PURPOSE: City departments have a demand for multiple types of centralized storage including, archive, supplies, furniture and vehicles / equipment

ACTION ITEM: Develop occupancy scenarios (lease vs purchase) for off-site storage solution

CENTRAL STORAGE FACILITIES

- Multiple departments have general storage needs which could be satisfied with off-site storage.
- Central off-site storage is more cost effective as it is more efficient when compared to storage in multiple smaller storage closets and can be located where real estate values are less than office space.
- Consolidating storage off-site will allow departments to better utilize their existing facilities to meet client and staff needs.

ARCHIVES CENTER

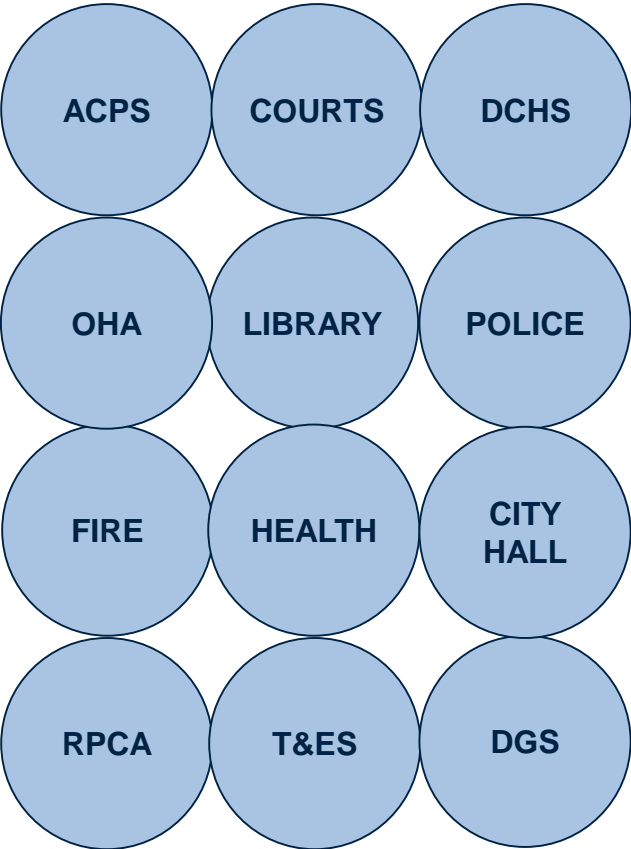
- Assess projected archive storage demand and determine if expanding the current facility is a viable long term solution or if a new facility (leased or purchased) should be constructed.

FIRE DEPARTMENT

- Explore options to provide central storage facility – potentially shared with other departments.
- Program dedicated medical supply and general building storage for all new stations.

T&ES

- Determine viable location for satellite salt storage and explore use of temporary inflatable structure.
- Evaluate options to expand capacity of the impound lot including car racks and a location shared with adjacent jurisdictions.





9 Continue To Evaluate & Fund CFMP Programs

PURPOSE: City desires to maintain a “C” average for its owned facilities and many facilities are in need of significant repairs and on-going maintenance

ACTION ITEM: Continue to fund CFMP programs per Conditions Facilities Report (in progress)

In the Strategic Plan, the City’s goal is to increase the percentage of City-owned building square footage that is rated in Grade C/Average or better according to the Facility Condition Index (FCI) rating from 2016’s 56%. The Approved FY2019-2028 CIP included \$128 million to fund the City’s Capital Facility Maintenance Programs (CFMPs) and other major renovations (i.e. City Hall). The CFMP projects provide a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the City’s physical plant. In some cases, the City’s equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, plumbing systems and window replacements.

APPROVED CFMP FUNDING

PROJECT	TOTAL	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Alexandria Community Shelter (2355 Mill Rd)	\$3.8M	\$0.0M	\$1.4M	\$0.2M	\$0.0M	\$0.0M	\$1.2M	\$0.0M	\$1.0M	\$0.0M	\$0.0M
Fire & Rescue	\$6.2M	\$0.5M	\$1.5M	\$0.7M	\$1.0M	\$0.1M	\$0.6M	\$0.1M	\$1.5M	\$0.2M	\$0.2M
Chinquapin Recreation Center (3210 King St)	\$6.0M	\$0.9M	\$0.8M	\$1.0M	\$0.8M	\$0.8M	\$0.4M	\$0.8M	\$0.6M	\$0.0M	\$0.0M
Recreation Centers	\$7.3M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M
Fleet Building	\$6.6M	\$0.0M	\$2.6M	\$0.6M	\$1.1M	\$0.4M	\$0.0M	\$0.0M	\$1.7M	\$0.1M	\$0.1M
General Services	\$8.9M	\$0.7M	\$0.8M	\$1.0M	\$1.0M	\$0.9M	\$1.0M	\$1.0M	\$1.0M	\$0.8M	\$0.8M
Library	\$1.0M	\$0.5M	\$0.0M	\$0.0M	\$0.3M	\$0.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
City Historic Facilities	\$8.3M	\$1.4M	\$1.9M	\$0.7M	\$0.6M	\$0.1M	\$2.3M	\$0.3M	\$0.2M	\$0.4M	\$0.4M
Public Health & Welfare Facilities Health Dept.	\$4.1M	\$0.0M	\$0.0M	\$2.3M	\$1.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Mental Health Residential Facilities	\$0.8M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Office of the Sheriff	\$13.4M	\$1.2M	\$2.3M	\$2.3M	\$2.0M	\$1.9M	\$2.3M	\$1.5M	\$0.0M	\$0.0M	\$0.0M
Park Renovations	\$4.2M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.5M	\$0.5M
Waterfront Parks	\$0.5M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Courthouse	\$8.0M	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M



10 Continue Utilization Evaluation of City-owned Sites

PURPOSE: Several City-owned sites could be monetized or have excess capacity that could be used for other uses

ACTION ITEM: Investigate candidates for monetization or sites with excess capacity to determine highest and best use

ADDRESS	USE	CURRENT SF	ZONING	FAR	TOTAL DENSITY	ADD’L DENSITY
2001 Mill Road	Public Safety Center (PSC)	223,278	OCM(100)	1.5	578,912	355,634
3000 Business Center Drive	Alexandria Transit Company - DASH	160,000	I	0.85	341,054	181,054
3130 Business Center Drive	Materials Storage	252,466	I	0.85	341,054	88,588
1609 Cameron Street	Old Town Pool	5,336	RB	0.75	335,975	330,639
1605 Cameron Street	Durant Recreation Center	15,358	RB	0.75	335,975	320,617
5261 Eisenhower Avenue	Pistol Range	3,000	OCM(100)	1.5	216,893	213,893
5255 Eisenhower Avenue	Fire Station 210	38,917	OCM(100)	1.5	216,893	177,976
5301 Eisenhower Avenue	Covanta Waste Management	36,876	OCM(100)	1.5	213,296	176,420
5249 Eisenhower Avenue	TE&S Impound Office	2,400	OCM(100)	1.5	170,946	168,546
2355 Mill Road	Shelter/Substance Abuse Facility	27,313	OCM(100)	1.5	59,952	32,639
4701 Seminary Road	Burke Library	20,234	RB	0.75	42,925	22,691

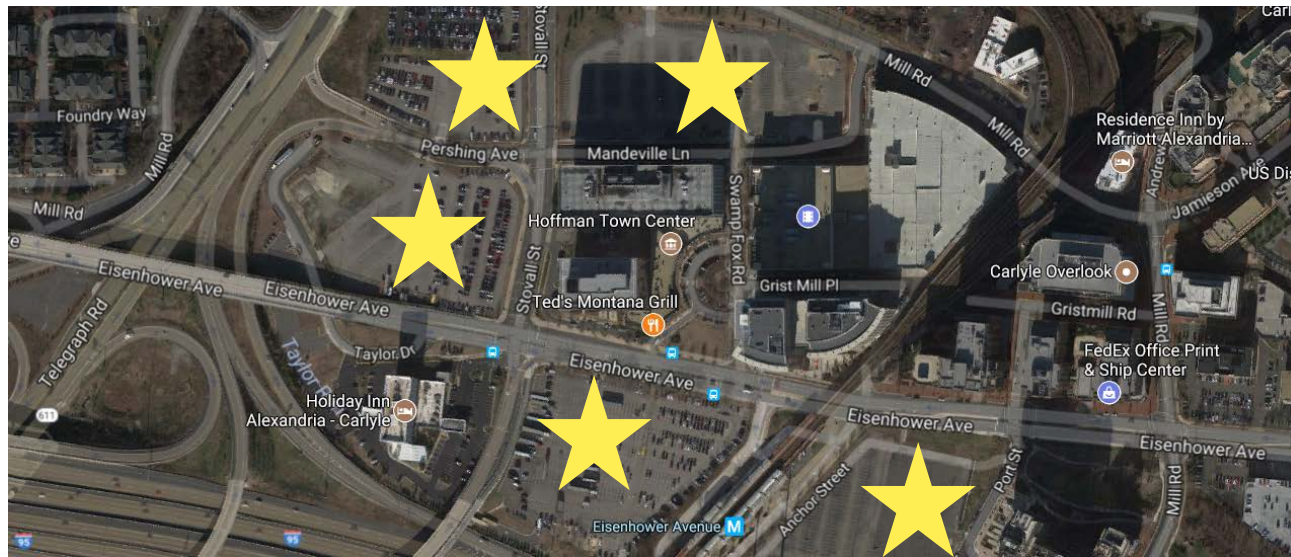
*list above not all-inclusive

11 Short-Term and Long-Term Parking Solutions

PURPOSE: Parking at several sites in Alexandria is insufficient for employees, including all Old Town locations and City-wide fleet parking

ACTION ITEM: Investigate and develop plan short- and long-term parking solutions

EISENHOWER EAST (TEMPORARY)



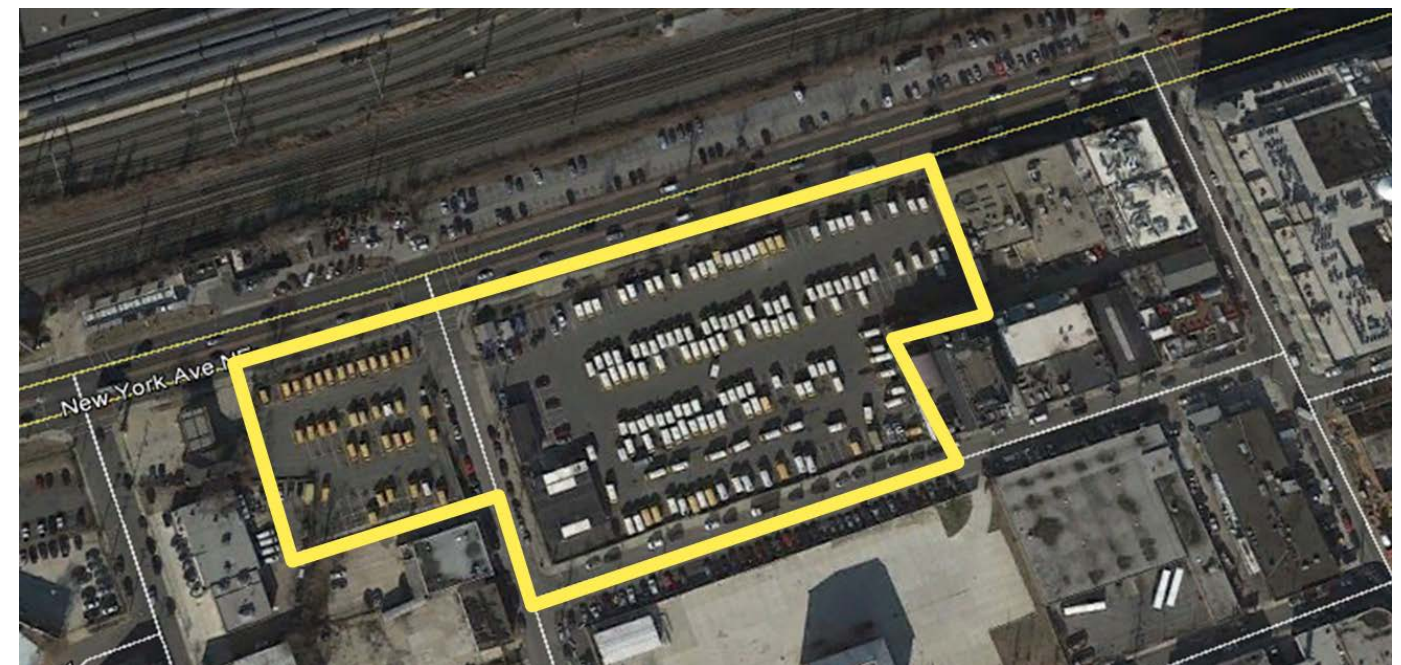
VICTORY CENTER (TEMPORARY)



EXAMPLE CASE STUDY: The Office of the State Superintendent Division of Student Transportation (OSSE DOT) has more than 521 buses that travel approximately 34,000 miles each day, originating from multiple bus terminals throughout the District. In addition to a District-owned site, the District leases approximately ~4 acres at a future development site on a short-term basis with multiple renewal options. The Landlord has the option to relocate OSSE-DOT if the Landlord elects to redevelop the land during the lease.

OSSE parks approximately 500 buses on the following three sites

- 2115 5th Street NE (owned; ~134 buses)
- 1345 NY Ave NE (lease; ~ 290 buses)
- 2020 Kendall Ave NE (leased; ~ 76 buses)



APPENDIX A

Department Plans

Strategic Facilities Plan



Appendix A-1

Alexandria City Public Schools

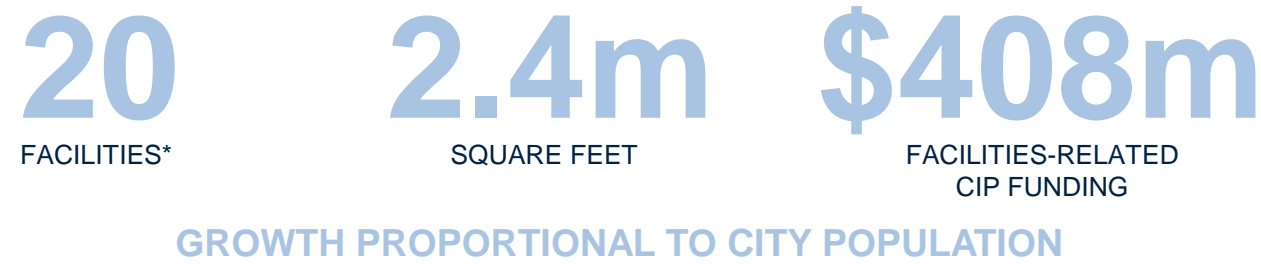
Strategic Facilities Plan



Overview



FACILITIES OVERVIEW



KEY TAKEAWAYS

- Addressing capacity shortfalls is top priority
- ACPS and City Council would like to find where synergies and competition for sites exist
- Additional capacity may put a strain on transportation needs
- ACPS has developed and approved educational and facility specification for an “urban model” for new schools

DEPARTMENT PARTICIPANTS

- Dr. Alvin L. Crawley | Superintendent
- Clarence Stukes | Chief Operating Officer
- Erika Gulick | Facilities Planner / GIS Specialist
- Richard Jackson | Director, Educational Facilities

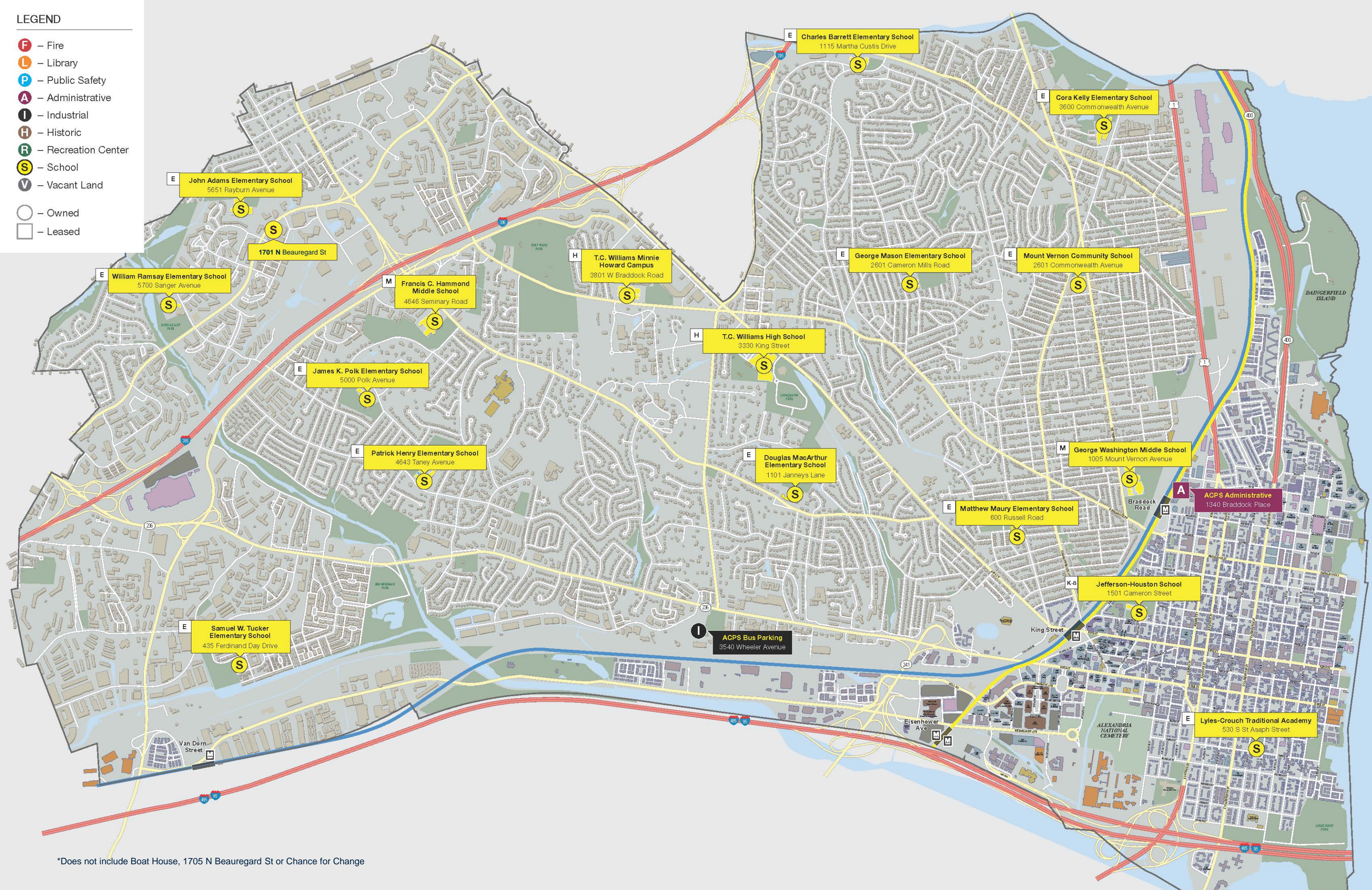
*Does not include Boat House, 1705 N Beauregard St or Chance for Change



ADDRESS	SIZE	STATUS	TYPE
Charles Barrett (1115 Martha Custis Dr)	70,844	Owned	Elementary School
Cora Kelly (3600 Commonwealth Ave)	69,000	Owned	Elementary School
Douglas MacArthur (1101 Janneys Ln)	56,098	Owned	Elementary School
George Mason (2601 Cameron Mills Rd)	65,291	Owned	Elementary School
James K Polk (5000 Polk Ave)	88,623	Owned	Elementary School
Jefferson-Houston School (1501 Cameron St)	124,000	Owned	Elementary School
John Adams (5651 Rayburn Ave)	143,290	Owned	Elementary School
Lyles-Crouch (530 S. St. Asaph St)	65,645	Owned	Elementary School
Matthew Maury (600 Russell Rd)	51,800	Owned	Elementary School
Mt Vernon Community School (2601 Commonwealth Ave)	112,730	Owned	Elementary School
Patrick Henry (4643 Taney Ave)	62,400	Owned	Elementary School
Samuel W. Tucker (435 Ferdinand Day Dr)	80,180	Owned	Elementary School
William Ramsay (5700 Sanger Ave)	87,650	Owned	Elementary School
Francis Hammond (4646 Seminary Rd)	236,125	Owned	Middle School
George Washington (1005 Mount Vernon Ave)	237,332	Owned	Middle School
TC Williams: King Street (3330 King St)	461,147	Owned	High School
TC Williams: Minnie Howard (3801 W. Braddock Rd)	167,494	Owned	High School
Main Administrative Office (1320 Braddock Rd)	84,713	Leased	Administrative
ACPS Bus Facility (3540 Wheeler Ave)	11,254	Owned	Industrial
FT Day Elementary (1701 N Beauregard St)	119,088	Owned	Elementary School

LEGEND

-  – Fire
-  – Library
-  – Public Safety
-  – Administrative
-  – Industrial
-  – Historic
-  – Recreation Center
-  – School
-  – Vacant Land
-  – Owned
-  – Leased



*Does not include Boat House, 1705 N Beauregard St or Chance for Change

Department Feedback



OVERVIEW

- ACPS interested in having conversations about City-owned sites and new development projects and synergies
- School capacity needs is top priority (“busting at the seams”)
 - Redistricting process completed and set to be implemented in 2018-2019 school year
 - Purchased office building (1701 N Beauregard St) and through development review process and opened in September 2018 (Ferdinand T. Day Elementary).
 - Opening pre-k center at John Adams
 - Focus on renovating and maintaining existing schools
 - Seeking land acquisition
 - Setting aside sites in development plans
 - New Patrick Henry (4643 Taney Ave) school (2018 opening)
 - Completed assessment of Lee Center (1108 Jefferson St) for “permanent” swing space
 - Feasibility and programming need to be assessed and determined for new high school
- Enhancement also a priority (stadiums, playgrounds, etc)
- Additional capacity will put a strain on transportation
 - Want to utilize City-owned land for expansion for transportation facilities
 - Would consider a shared storage and fleet maintenance facility with RCPA, AFD, APD and other agencies

SYNERGIES WITH OTHER DEPARTMENTS

- RCPA: shared programs and facilities

Facilities Overview



ADDRESS	SIZE	STATUS	BUILT	UTILIZ.	ADD FAR	NOTES
Charles Barrett (1115 Martha Custis Dr)	70,844	Owned	1949	93%	32,417	LREFP recommends reconfiguration and addition (\$28.8M)
Cora Kelly 3600 Commonwealth Ave)	69,000	Owned	1955	109%	53,415	LREFP recommends reconfiguration (\$19.1M)
Douglas MacArthur 1101 Janneys Ln)	56,098	Owned	1942	127%	902	LREFP recommends replacement (\$37.0M)
George Mason (2601 Cameron Mills Rd)	65,291	Owned	1939	151%	77,261	LREFP recommends reconfiguration and addition (\$40.9M
James K Polk (5000 Polk Ave)	88,623	Owned	1965	102%	85,061	LREFP recommends addition and interior renovation (\$22.1M)
Jefferson-Houston School (1501 Cameron St)	124,000	Owned	2014	91%	97011	LREFP recommends to reassess in 10 years
John Adams (5651 Rayburn Ave)	143,290	Owned	1967	127%	-39,448	LREFP recommends addition and circulation improvements (\$43.9M)
Lyles-Crouch (530 S. St. Asaph St)	65,645	Owned	1958	116%	21,193	LREFP recommends small addition (\$12.7M) and total renovation of existing building (14.7M)
Matthew Maury (600 Russell Rd)	51,800	Owned	1929	119%	25,040	LREFP recommends reconfigure / addition / consolidation (\$23.7M)
Mt Vernon Community School (2601 Commonwealth Ave)	112,730	Owned	1923	116%	-60,458	LREFP recommends addition / interior renovation (\$39.1M)
Patrick Henry (4643 Taney Ave)	62,400	Owned	1953	98%	105,168	In process of building a new pre-K–8 school & rec center
Samuel W. Tucker (435 Ferdinand Day Dr)	80,180	Owned	2000	127%	-180	LREFP recommends reconfigure / renovate (\$14.5M)
William Ramsay (5700 Sanger Ave)	87,650	Owned	1958	121%	46,921	LREFP recommends addition (\$18.1M) / reconfigure (\$36.4M)
Francis Hammond (4646 Seminary Rd)	236,125	Owned	1956	101%	198,345	LREFP recommends renovation (\$33.4M)
George Washington (1005 Mount Vernon Ave)	237,332	Owned	1935	116%	336,758	LREFP recommends renovation / addition (\$70M)
TC Williams: King Street (3330 King St)	461,147	Owned	2007	106%	85,853	Not included in LREFP in 2015 (6 tennis courts were completed in 2015)
TC Williams: Minnie Howard (3801 W. Braddock Rd)	167,494	Owned	1954	92%	156,601	CIP requests \$124M for new facility to replace this campus and double the capacity of the site
Main Administrative Office (1320 Braddock Rd)	84,713	Leased	n/a	93%	n/a	Lease in place through 2028
ACPS Bus Facility (3540 Wheeler Ave)	11,254	Owned	1975	109%	TBD	At capacity; study in context of broader Witter/Wheeler plan
Ferdinand T Day (1701 N Beauregard Sf)	119,088	Owned	1999	n/a	TBD	Recently acquired for new West End Elementary School



TAKEAWAY: Main challenges are 1) capacity issues due to enrollment growth and 2) deteriorating condition of facilities and infrastructure

DRIVERS

- Increasing capacity to accommodate anticipated enrollment growth and student needs
- Modernization to aggressively address unmet facilities needs through a comprehensive approach
- On-going major repairs of facilities that are not scheduled to be modernized within 10-year program

ROADMAP

- Modernization plan for school renewal based on guidance from LREFP document
- Capital Improvement Program that reflects the commitment to ensuring school capacity to meet projected enrollment need by 2027
- Collaboration with City to address funding gaps and prioritize needs as part of long range planning
- Preventive maintenance services that provides high level of efficiency in building operations
- Comprehensive plan of community engagement that provides transparency in CIP decision-making and priorities
- Accountability measures to monitor effectiveness and quality of facilities' services
- Aggressive plan of assessment and procurement to ensure accurate estimates of costs and delivery of services
- Redistricting review on a defined cycle

FUTURE CIP CAPACITY SOLUTIONS

- Co-located Pre-Kindergarten Classes
- Use of temporary relocatables at designated sites
- Feasibility study of possible City-owned property/land for school use
- Explore different grade configurations based on Hanover Grade Level Feasibility Study
- One comprehensive high school on two campuses
- Explore feasibility of building new elementary school and middle school
- Expand Dual Enrollment, Middle College and other Instructional opportunities that provide greater options for students off TCW campus

CIP-Requested Projects



Site	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Building System Upgrades			\$0.5M		\$0.5M	\$3.0M	\$3.2M	\$3.0M	\$3.4M	\$3.0M	\$16.6M
Capacity Planning	\$1.4M										\$1.4M
Charles Barrett		\$0.1M		\$1.2M	\$0.1M	\$0.7M	\$0.1M				\$2.1M
Cora Kelly	\$1.3M	\$0.4M						\$5.8M	\$28.8M		\$36.3M
Douglas MacArthur				\$8.9M	\$44.6M						\$53.5M
Francis C. Hammond	\$0.9M	\$0.6M	\$0.2M	\$0.2M	\$0.1M	\$0.9M			\$0.3M		\$3.2M
Furniture, Fixtures & Equip.	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$1.5M
George Mason	\$0.1M				\$7.5M	\$18.7M	\$19.6M				\$45.9M
George Washington	\$1.2M	\$0.8M	\$0.6M	\$2.6M	\$0.3M	\$0.3M		\$0.4M			\$6.1M
High School Capacity	\$5.2M	\$15.4M	\$103.7M								\$124.2M
James K. Polk	\$0.0M	\$0.0M	\$0.9M		\$0.0M	\$1.6M	\$1.5M		\$0.0M		\$4.1M
Jefferson-Houston	\$0.0M				\$0.0M						\$0.0M
John Adams	\$3.7M	\$1.6M		\$0.5M		\$0.2M		\$0.3M			\$6.4M
Lyles-Crouch	\$1.9M	\$0.2M	\$1.9M	\$0.5M	\$0.1M			\$0.1M			\$4.6M
Matthew Maury	\$2.7M	\$0.7M	\$0.1M			\$0.2M					\$3.7M
Mount Vernon	\$0.3M	\$0.9M	\$0.9M					\$0.2M			\$2.3M
New School										\$9.1M	\$9.1M
Property Acquisition	\$30.0M										\$30.0M
Rowing Facility		\$0.2M				\$0.4M					\$0.5M
Samuel Tucker	\$0.0M	\$0.1M		\$1.4M	\$0.0M	\$0.0M	\$0.1M				\$1.7M
School buses and vehicles	\$1.4M	\$0.0M	\$1.5M	\$1.1M	\$1.2M	\$1.2M	\$1.7M	\$1.2M	\$1.7M	\$1.3M	\$13.3M
Swing Capacity and New School			\$5.8M	\$54.5M							\$60.2M
Swing/Flexible Capacity Space	\$11.6M										\$11.6M
System-Wide	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$15.6M
T.C. Williams King Street Campus	\$0.0M	\$1.1M	\$0.2M	\$1.9M		\$0.4M					\$3.6M
Transportation Facility					\$6.7M						\$6.7M
West End School Gym	\$4.6M										\$4.6M
William Ramsay	\$0.2M	\$2.2M	\$1.0M	\$0.2M	\$1.9M	\$0.2M					\$5.7M
Total	\$68.3M	\$27.0M	\$118.9M	\$74.7M	\$64.9M	\$29.4M	\$27.9M	\$12.7M	\$35.9M	\$15.1M	\$474.7M



FY 2019 – 2028 CIP Capacity Projects

- **High School Capacity:** New capacity at the high school grade levels is proposed for design in FY 2019 and FY 2020 and construction in FY 2021 with a capacity addition of approximately 1,600 students.
- **Capacity and New School:** Based on Task Force recommendations, this project will be pursued as a permanent school to be used in the future upon completion of the modernization project. Site and scope will need to be determined.
- **Flexible Capacity Space:** These funds will provide temporary classrooms throughout the school division to accommodate the enrollment. These funds also include the design and construction of a gym at the new west end elementary school.
- **Transportation Facility:** Upgrade the existing building and build an addition to accommodate the increase in personnel and the bus fleet.
- **Douglas MacArthur:** Because of the building condition and the interior configuration, a total school replacement is recommended to rectify the deteriorating building condition and to accommodate the projected future enrollment.
- **George Mason:** Because of the building condition and the interior configuration, a total school replacement is recommended to rectify the deteriorating building condition and to accommodate the projected future enrollment.
- **Cora Kelly:** This project will include a total building renovation and ten classroom addition for elementary grades.
- **New Elementary School:** Enrollment projections indicate the need for an additional elementary school in the future. This project includes design costs for a 600 student capacity new school building in FY 2028.
- **Non-capacity Projects:** safety and security, project planning, exterior playgrounds or sports areas, fire alarm system, HVAC repair/replacement, plumbing/restroom upgrades, roof repair/replacement, site hardscape repair/replacement, storm water management



DOUGLAS MACARTHUR
(1101 Janneys Ln)



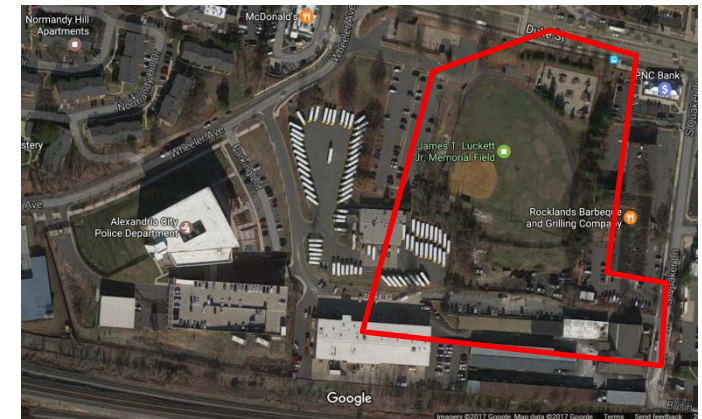
CORA KELLY
(3600 Commonwealth Ave)



GEORGE MASON
(2601 Cameron Mills Rd)



MATTHEW MAURY
(600 Russell Rd)



TRANSPORTATION FACILITY
(3540 Wheeler Ave)



Long-Range Plan (June 2015)

TAKEAWAY: Alleviating capacity issues will continue to be ACPS' primary focus

CONCLUSIONS

- Nearing middle of a period of rapid enrollment growth
- Incremental measures no longer sufficient
- Current classrooms are undersized and lack support spaces
- Many schools exceed maximum enrollment for grade level
- Enrollment growth expected to continue through 2025-2030
- Oldest schools typically have most constrained sites
- Capacity shortfalls are greatest in west and central area elementary schools

LREFP PRIORITIES

- Replace Patrick Henry underway and will open 2019
- Construct 600-700-student elementary or K-8 school in West End (acquired 1701 N Beauregard St)
- Consider construction of additional capacity for upper grades
- Anticipate providing additional elementary or K-8 school space opportunistically with temporary facilities
- Decide which elementary schools should be substantially expanded permanently
- Review boundaries (completed)

RECOMMENDATIONS

- Set maximum school size
- Locate new elementary school on west side of City
- Locate new middle school in City
- Consider options for new school sites
 - East Side: retain 2 existing elementary sites (Simpson Stadium Park / North Potomac Yard)
 - West Side: reserve site in Eisenhower West Small Area Plan or Lower Hammond
 - Retrofitting existing commercial building
 - Urban school model
- Renovate and/or replace Douglas MacArthur (1101 Janneys Ln) (new building up to 775 students)
- Renovate interior east side schools to meet Ed specs
- Allow Cora Kelly (3600 Commonwealth Ave) and Jefferson-Houston (1501 Cameron St) to absorb overages from Matthew Maury and Mt Vernon
- Continue to renovate all schools
- Recalculate enrollment projections and capacity utilization annually
- Consider schools in future small area planning
- Consider schools in development review process
- Implement joint City/Schools Transportation Demand Management Program
- Explore options to address high school capacity challenges

Department Synergies



● High space synergies
● Some space synergies
● Limited space synergies

Site Suitability Criteria



SITE SUITABILITY CRITERIA SHOULD BE USED AS A TOOL TO GUIDE SITE AND BUILDING SELECTION WHEN EVALUATING AND COMPARING FACILITIES TO BUILD, LEASE OR OWN. “WEIGHT” CAN BE ADJUSTED BASED ON SPECIFIC REQUIREMENT.

Criteria	Weight	Score = 1	Score = 0	Total Score
Neighborhood Fit	2x	Positive	Negative	
Traffic impact	2x	Minimal	Moderate	
Open / green space impact	2x	Minimal	Moderate	
Access to Public Transportation (<i>within ¼ mile</i>)	1x	Yes	No	
Total Cost / Construction Cost	1x	Minor	Major	
Adequate Parking	1x	Yes	No	
Synergies with other City Departments (<i>RPCA, Libraries, etc</i>)	1x	Yes	No	
RPCA program or facilities impact	1x	Minimal	Moderate	
TOTAL =				

Appendix A-2

Alexandria Courts

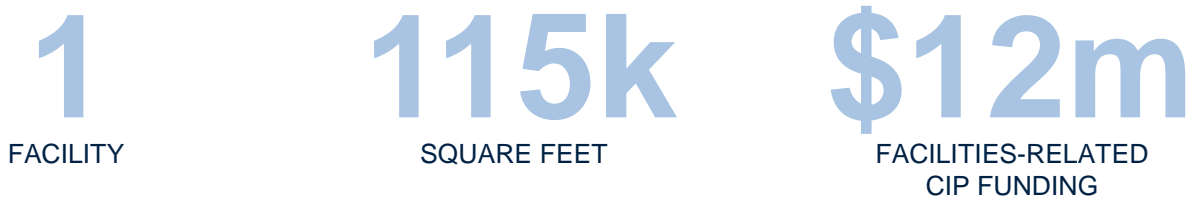
Strategic Facilities Plan



Department Overview



FACILITIES OVERVIEW



GROWTH PROPORTIONAL TO CITY POPULATION

KEY TAKEAWAYS

- Out of space at current location
- Inefficient and poorly configured space
- HVAC, parking and security issues
- Recruitment and retention issues related to facilities situation
- Situation could be improved with alternate building
- Location driven by access, not by proximity to City Hall
- Could be located anywhere in the City

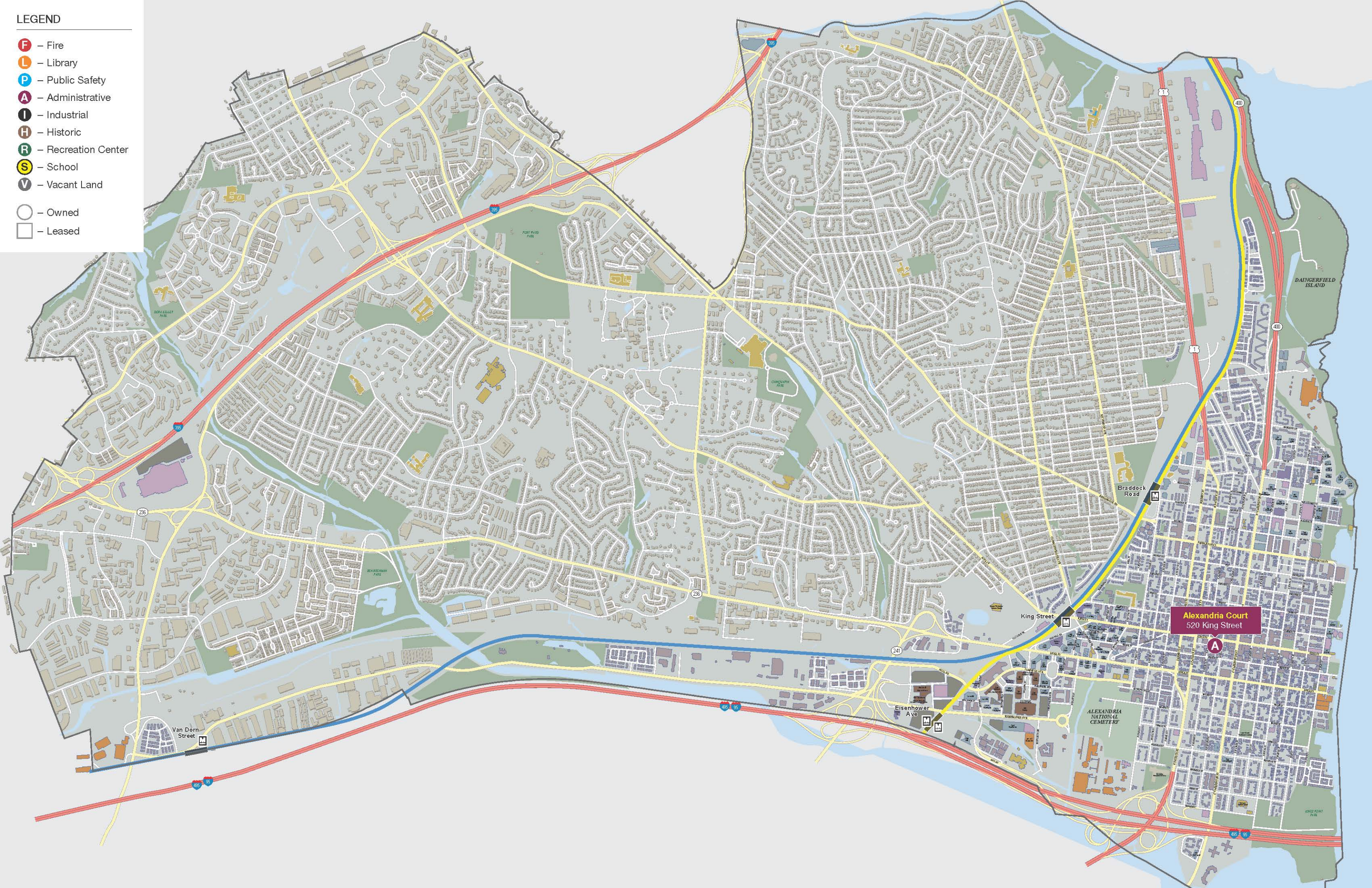
DEPARTMENT PARTICIPANTS

- Donald Harrison-Wright | Office of the Commonwealth's Attorney
- Ed Semonian | Circuit Court
- Anne Stutts | Office of Circuit Court Judges Chambers
- Linda Odell | Court Services
- Diane Fiske | Alexandria Circuit Court

ADDRESS	SIZE	STATUS	TYPE
Courthouse (520 King St)	115,215	Owned	Administrative

LEGEND

- F** – Fire
- L** – Library
- P** – Public Safety
- A** – Administrative
- I** – Industrial
- H** – Historic
- R** – Recreation Center
- S** – School
- V** – Vacant Land
- – Owned
- – Leased



Department Feedback



GENERAL FEEDBACK

- At capacity at current location
- Configuration of courtrooms not conducive technology changes
- Inefficient space (large, wide hallways throughout)
- Not enough parking
 - Staff has to move cars every 2-3 hours (impacts productivity and schedules)
 - Visitors (hundreds per day) have difficult time parking (impacts court schedule)
- Unreliable HVAC
- Insufficient security (entry control, user separation, parking garage)
- Lack of storage
- Lower level ADA compliance challenges due to only 1 elevator
- Employee recruitment and retention
 - Most staff do not live in Alexandria
 - Very difficult commute
 - Limited parking

PRIORITIES & NEEDS

- Move to new building but understand political and economics challenges associated with doing so
 - Do not need to be in present location (location driven by access)
 - Out of space at current location
 - Ideally located near metro
 - Alleviate challenges (*noted in General Feedback to the left*)
- If move is not feasible, need to plan to make existing building work better
 - Reconfigure existing space (renovation in place a challenge because Courts can not go down for a single day)
 - Expand to accommodate additional growth
 - Repair HVAC
 - Increase number of electric outlets
 - Increase private meeting spaces
 - Increase conference spaces

Facilities Overview



ADDRESS	SIZE	STATUS	BUILT	GRADE	CIP	NOTES
Courthouse (520 King St)	115,215	Owned	1981	D	CFMP	Operations could be improved with renovations.

FY 2019 – FY 2028 CIP



PROJECT OVERVIEW

- \$3.5 million for critical upgrades and renovations to the Alexandria Courthouse (520 King St)
- CFMP provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements necessary to adequately maintain the Courthouse.
- CFMP also provides for the scheduled capital maintenance needs of the Courthouse, including painting and floor covering (carpet and tile) replacement; mechanical, electrical and plumbing systems; and window replacements.
- Since the facility was constructed in 1981 and has not undergone a major renovation during this time, a feasibility study will be conducted in FY 2017, which will provide a multi-year phased plan for renovations in order to keep the Courthouse open and functional.

FUNDED

Facility	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Courthouse Renovations - HVAC and CFMP	\$8.0M	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Courthouse/PSC Security System Upgrade	\$3.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$3.5M	\$0.0M



Department Space Synergies



- N/A



- N/A



- N/A



- Programs



- N/A



- N/A



- N/A



- N/A



- Joint Services
- Storage



- N/A



- Administrative
- Shared Facility
- Joint Services



- N/A

- High space synergies
- Some space synergies
- Limited space synergies

Site Suitability Criteria



SITE SUITABILITY CRITERIA SHOULD BE USED AS A TOOL TO GUIDE SITE AND BUILDING SELECTION WHEN EVALUATING AND COMPARING FACILITIES TO BUILD, LEASE OR OWN. “WEIGHT” CAN BE ADJUSTED BASED ON SPECIFIC REQUIREMENT.

Criteria	Weight	Score = 1	Score = 0	Total Score
Ability to Accommodate Needs <i>(over 10 Years)</i>	2x	Yes	No	
Access to Public Transportation <i>(within ¼ mile)</i>	2x	Yes	No	
Proximity to Sheriff	1x	Closer / similar	Further	
Site Access / Visibility	2x	Good / fair	Poor	
Total 10-20 Year Cost <i>(vs current situation if replacement site)</i>	1x	Decrease / neutral	Increase	
Capital Investment <i>(Capital required to build/reconfigure)</i>	1x	Minimal / moderate	Significant	
Building Quality <i>(HVAC, ADA, image, etc)</i>	1x	Good / fair	Poor	
Adequate Parking	1x	Yes	No	
Security / Safety	2x	Sufficient	Insufficient	
				TOTAL =

Appendix A-3

Alexandria Transit Company (DASH)

Strategic Facilities Plan



Department Overview



FACILITIES OVERVIEW



GROWTH PROPORTIONAL TO CITY POPULATION

KEY TAKEAWAYS

- Location, layout and mechanical systems generally works well for DASH (3000 Business Center Dr)
- Expansion on adjacent lot will alleviate increase in fleet (30 buses)
- Base building and site has substantial structural damage primarily caused by storm water causing building and site to age prematurely
- City should study and address foundation / structural issues
- Types of vehicles (standards vs hybrid vs electric) will impact operations moving forward

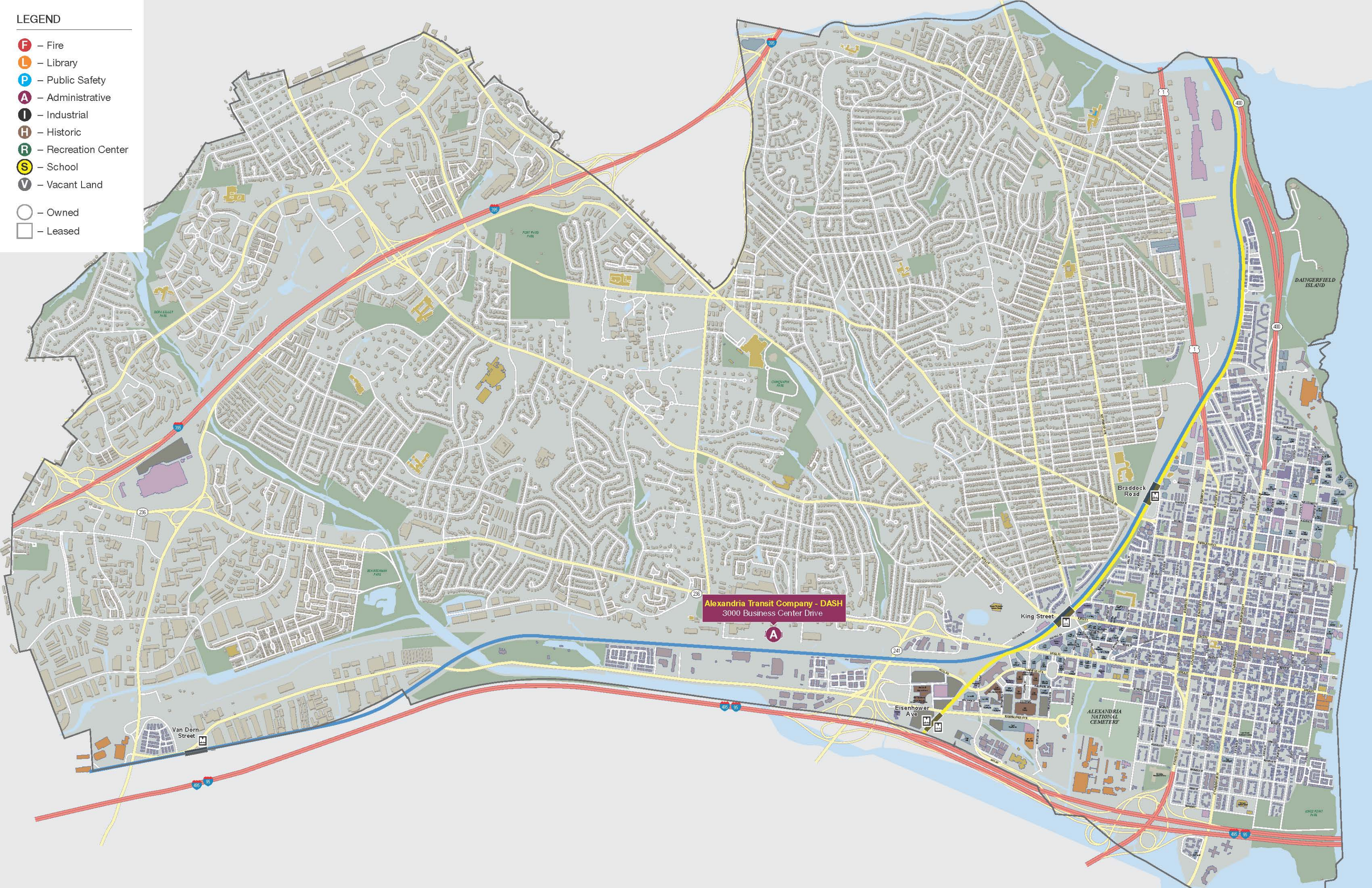
DEPARTMENT PARTICIPANTS

- Josh Baker | General Manager / CEO
- Raymond Mui | Assistant General Manager
- John Lanocha | Director of Maintenance
- Marvin Johnson | Director of Finance & Administration

ADDRESS	SIZE	STATUS	TYPE
DASH (3000 Business Center Dr)	160,000	Owned	Administrative/industrial

LEGEND

- F** – Fire
- L** – Library
- P** – Public Safety
- A** – Administrative
- I** – Industrial
- H** – Historic
- R** – Recreation Center
- S** – School
- V** – Vacant Land
- – Owned
- – Leased



Department Feedback



GENERAL

- Capacity at DASH (3000 Business Center Dr) is 90 buses
 - Fleet is currently 85 buses
 - Size of fleet influenced by planning
 - Plan to expand by 30 buses in near-term
 - Hybrid vehicles are very expensive to maintain
 - Clean diesel achieves 95% of the efficiency of a hybrid 20% of the maintenance cost
 - Converting to an all-electric fleet over time is under consideration
- Purpose-built in 2009 but base building is aging prematurely (likely due to storm water issues)
 - Numerous cracks in the parking deck (suspected to be partially caused by salt / ice melt used)
 - Visible foundation cracking
 - Concrete joists show evidence of cracking and deterioration
 - Ramp is showing signs of separation from the parking deck
 - Maintenance / bus area gets flooded after major rain storms
 - Concerned storm water caused erosion under the slab creating voids.
- Study exists about storm water challenges but the implementation of the solution needs to be funded
- Office portion of the building works well

NEEDS & PRIORITIES

- Expand DASH (3000 Business Center Dr) to the west
- Study and address foundation, flooding, & structural issues with facility / parking deck
- Replace all existing garage doors with Rytec garage doors

Facilities Overview



ADDRESS	SIZE	STATUS	BUILT	GRADE	CIP	NOTES
DASH (3000 Business Center Dr)	160,000	Owned	2009	A	Yes	Investigate foundation issues; will require expansion in near-term

FY 2019 – FY 2028 CIP



PROJECT OVERVIEW

- The DASH Facility and Fleet Expansion project consists of two components:
- The addition of new bus parking and storage facility on the west side of the existing DASH garage to support up to an additional 45 buses in the fleet for increased service levels in key development areas, and to provide adequate space for simultaneously receiving new bus orders and de-commissioning the vehicles that are being replaced.
 - The addition of six new buses to improve service frequency along key City transit corridors. These six buses will be used to implement service improvements in key development areas such as the Van Dorn Street corridor, Eisenhower Avenue, and/or Potomac Yard, depending on the results of the upcoming Alexandria Transit Vision Plan and future budget deliberations

UNFUNDED

Facility	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
DASH Facility and Fleet Expansion	\$11.1M	\$0.4M	\$0.0M	\$1.4M	\$4.5M	\$4.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

Department Synergies



- Fleet Maintenance



- N/A



- Fleet Maintenance



- N/A



- Fleet Maintenance



- N/A



- N/A



- N/A



- N/A



- Fleet Maintenance



- N/A



- Fleet Maintenance

- High space synergies
- Some space synergies
- Limited space synergies

Site Suitability Criteria



NOT APPLICABLE DUE TO RELATIVE AGE OF BUILDING AND EXPANSION CAPABILITIES ON SITE

Appendix A-4

Department of Community & Human Services

Strategic Facilities Plan



Overview



FACILITIES OVERVIEW



KEY TAKEAWAYS

- DCHS spread between multiple locations
 - Clients receive services at multiple locations
 - Lack of collaboration and program awareness among staff
- Most locations have HVAC, ADA, configuration, parking issues
- Staff recruiting and retention due to subpar facilities and accessibility
- Need to remain accessible to clients and visitors
- Four leases (~110,000 SF) expire Summer 2019
- Consolidation / Collocation would alleviate DCHS challenges noted above

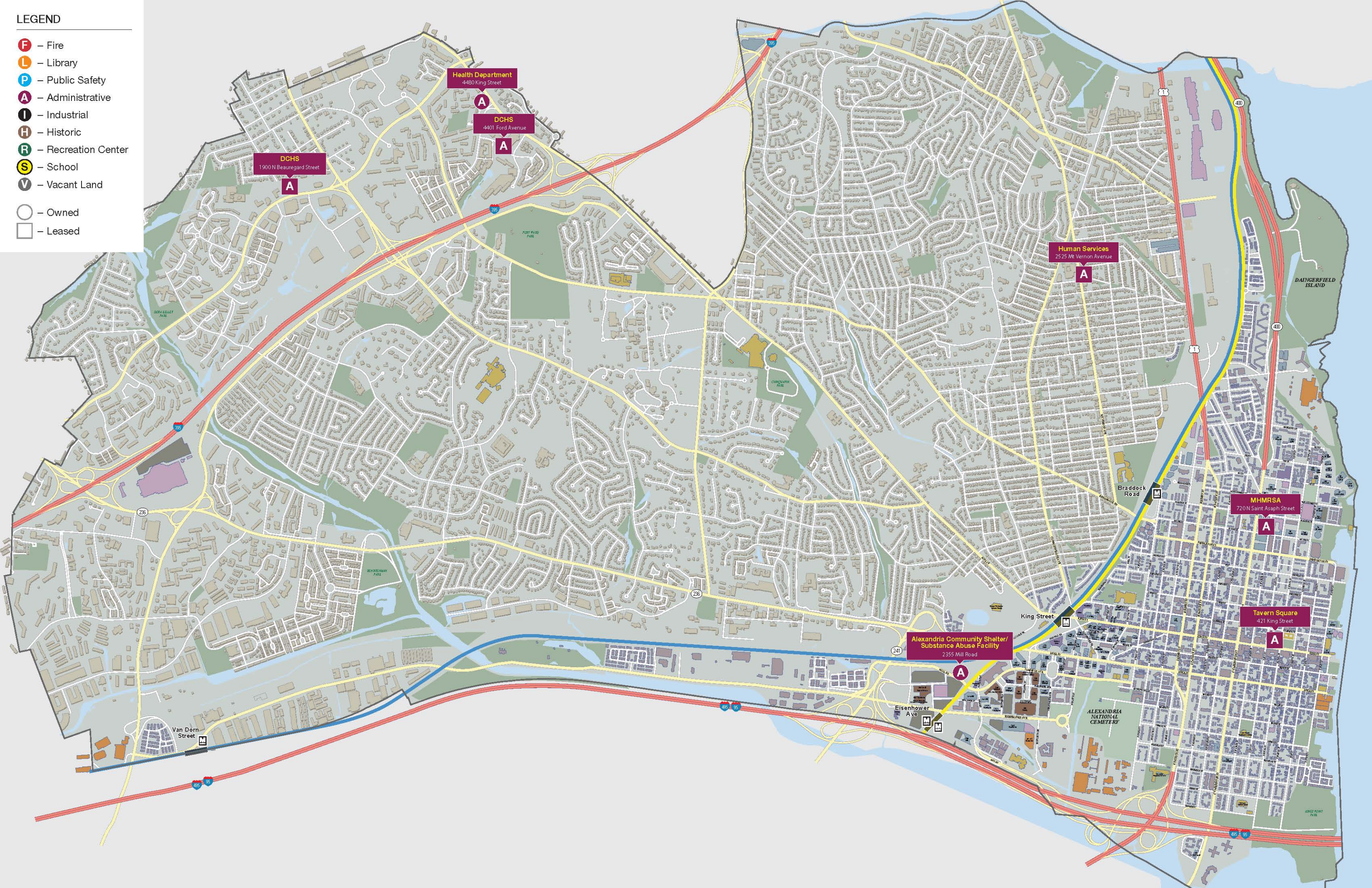
DEPARTMENT PARTICIPANTS

- Kate Garvey | Director
- Sharon Vaughan-Roach | Director of the Center for Operations
- Lesa Gilbert | Director of the Center for Economic Support
- Paul Kim | Director of Technology Services

ADDRESS	SIZE	STATUS	TYPE
2525 Mt Vernon Ave	41,175	Leased	Administrative / Service Delivery
1900 N Beauregard St	26,562	Leased	Administrative / Service Delivery
720 N St. Asaph St	24,552	Leased	Administrative / Service Delivery
4401 Ford Ave	16,893	Leased	Administrative / Service Delivery
Health Department (4480 King St)	24,716	Owned	Administrative / Service Delivery
Substance Abuse Center (2355 Mill Rd)	27,313	Owned	Administrative / Service Delivery
Tavern Square (421 King St)	4,170	Leased	Administrative / Service Delivery
Residential Facilities	Not included		

LEGEND

- F** – Fire
- L** – Library
- P** – Public Safety
- A** – Administrative
- I** – Industrial
- H** – Historic
- R** – Recreation Center
- S** – School
- V** – Vacant Land
-  – Owned
-  – Leased



Priorities & Facility Needs



GENERAL

- Client services spread between multiple locations
 - Need for increased staff interaction, collaboration and awareness of programs including crisis emergency services collaboration
 - Staff recruiting and retention
 - Space, administration and support redundancies
- Inadequate space structure & configuration
 - Insufficient interview / conference space
 - Inadequate storage / training space / office space for therapeutic service delivery
 - Client privacy issues at most locations
 - Safety concerns including easy client access to staff areas
- Major building issues at all locations
 - HVAC issues at all locations
 - Insufficient parking at most locations
 - ADA compliance issues
- Synergies with ACPS, Health Department, Neighborhood Health, Dept of Housing and Police
- Model after local examples (Arlington County; District of Columbia)

DEPARTMENT PRIORITIES

- Consolidate all operations and co-locate with Health including Neighborhood Health
- If a full consolidation is not feasible:
 - Align services, affinity programs
 - Provide extensive renovations to Mill Rd
 - Move staff and services from 720 N St Asaph
 - Ensure ADA accessibility
 - Sustain access to the public and transportation
 - Create ample parking for staff, clients, visitors
 - Secure building locations near clients served



Nonprofit Partner Feedback – Neighborhood Health

ORGANIZATION MISSION

NEIGHBORHOOD HEALTH'S mission is to improve health and advance health equity in Alexandria, Arlington, and Fairfax by providing high quality primary care regardless of ability to pay. Neighborhood Health provides primary care services for low-income, uninsured, and underinsured City of Alexandria residents. We provide primary medical care, dental care, and behavioral health care for children and adults. Neighborhood Health serves 7,000 – 8,000 patients annually from the City of Alexandria through more than 25,000 visits.

EVALUATION OF SPACE

In 2016, Neighborhood Health served 14,000 patients. More than half were from the City of Alexandria. Our plan is to serve 21,000 patients by the end of 2018 because of the growing need for our services. To accommodate this growth, we need more space particularly for patients in the West End of Alexandria. Space that integrates primary medical, dental, and behavioral health services with health department, CSB, and other DHS programs will reduce barriers and helps all of us provide better and more accessible services for Alexandria residents. It will also improve health outcomes and quality of life for Alexandria residents.

NATURE OF BUSINESS AT CO-LOCATED SPACE

- **Casey Health Center:** Neighborhood Health provides primary care services for children and adults at the Casey Health Center. We also provide behavioral health services, women's health services, lab services, HIV services, medication assistance and insurance enrollment services. This is the primary site for patients from West Alexandria. We are co-located with the health department.
- **Alexandria CSB:** Neighborhood Health provides primary care services for CSB patients with serious mental illness.
- **4480 King Street:** Neighborhood Health provides dental services for low-income Alexandria residents.

SYNERGIES & COLLABORATION

In addition to collaborations with the health department at various levels and the CSB, Neighborhood Health collaborates with CATCH program, WIC program, and many non-profits that serve low-income Alexandria residents.

Nonprofit Partner Feedback – Center for Alexandria’s Children



ORGANIZATION MISSION

The Center is a public-private partnership, and a non-profit agency co-located with the Center for Children and Families of DCHS ~ Family Services Workers from Child Protective Services and mental health clinicians from the Community Services Board. Our nationally accredited Child Advocacy Center, specialized Learn & PlayGroups™, and targeted Community Outreach and Education programs together build strong families and keep children safe in our community. The mission of the Center for Alexandria’s Children is to serve as the City of Alexandria’s primary resource for the prevention, investigation, and treatment of child abuse.

NATURE OF BUSINESS AT CO-LOCATED SPACE

We coordinate our work through a single, safe, child-friendly facility in which the safety and comfort of the child is paramount. The CAC process is led by Center staff, and follows the child from disclosure or allegations (initial investigation), through crisis response, investigation and case adjudication to resources and referrals to help the child and family heal and prevent recurrence. There are frequent visitors to the facility. To date, the Center has served 142 families through our CAC Program and 287 children through our on-site and off-site Learn & PlayGroups. This does not include our City partners across multiple agencies (Workforce Development/Early Child Division/CCF) use our space consistently to receive the public, as available and needed. CPS partners receive families consistently; and CSB partners provide direct clinical services to both Center clients, and others on an ongoing basis.

FT Center staff are based at the Center and work on-site. PT Center staff facilitate our prevention programs throughout the City but focused on the West End, and Chirilagua.

EVALUATION OF SPACE

Physical condition of space is adequate. HVAC is adequate. IT infrastructure is adequate. Security could be improved. We don’t anticipate any growth or need for additional space in the future. Privacy seems to sufficiently maintained. Storage appears to be adequate. We worked with the City closely approx. 4 years ago to restructure the space to accommodate the need for more confidential meeting space, more work stations, etc.

SYNERGIES & COLLABORATION

Our Multidisciplinary Team on child abuse includes representatives from The Alexandria Police Department, DCHS ~ Child Welfare, Community Services Board, Sexual Assault Center, Fund for Alexandria’s Child, Commonwealth’s Attorney, City Attorney, Alexandria Health Department, Inova Health Systems, The Center for Alexandria’s Children.

Collocation with CSB and CWS has been invaluable. Providing satellite office/dedicated work space for the Commonwealth Attorney’s office and APD is critical to our mission.

Our Learn & PlayGroup Steering Committee includes representatives from ACPS, DCHS – Preschool Prevention Team, Infant Toddler Connection, Bruhn Morris Family Foundation, Kathy Wilson Foundation

And additional collaborative partners include ACPS; Recreation, Parks and Cultural Activities; Community Lodgings; The Reading Connection; Healthy Families; and SCAN of Northern VA



Nonprofit Partner Feedback – Linden Resources

ORGANIZATION MISSION

To provide employment support services to TANF recipients with significant barriers to employment residing in the City of Alexandria. Goals: 1) Implement specialized and intensive employment and life management support services to TANF recipients who experience long-term unemployment, have poor job retention, and/or TANF recipients who have limited time of 6 months or less remaining before benefits end; 2) use a holistic approach to resolve barriers, strengthen and empower individuals and families, and address personal development needs; 3) provide emergency assistance to families experiencing crisis and/or have a critical need in childcare, housing, transportation, or personal health; 4) leverage financial and education resources from partners/outside agencies to promote stabilization; 5) enhance life management skills/job preparedness/job retention & advancement skills; 6) help participants develop a long-term vision & career path; 8) achieve placement in livable wage employment

NATURE OF BUSINESS AT CO-LOCATED SPACE

In collaboration with the City of Alexandria's Department of Community and Human Services (DCHS), Linden Resources-Linden JOBS addresses the needs of TANF recipients with disabilities and persistent barriers to employment residing in the City of Alexandria. Linden has partnered with the Virginia Initiative for Employment not Welfare (VIEW) program in Alexandria to assist in screening and identifying individuals who may have a diagnosed or undiagnosed and/or hidden disabilities. Being co-located at the Workforce Development center allows Linden JOBS to work closely with VIEW Employment Services Specialists, DARS' Vocational Rehabilitation Counselors, benefit specialists, and other community service agencies to provide comprehensive wrap-around supports to increase opportunities and economic independence for TANF recipients with disabilities.

Currently, Linden JOBS has two staff onsite. One full-time workforce specialist and one part-time independence specialist. Together they commit over 50 hours per week providing specialized and intensive employment and life management support services. The community outreach required for building relationships with employers and outside resources accounts for the hours worked offsite (5-10 hours in total).

The ideal location for the Alexandria Linden JOBS program is within the Alexandria Workforce Development Center.

EVALUATION OF SPACE

Physical conditions of the subleased space are average. Cubicle walls are older and worn down, AC units when turned on for long periods of time begin to leak water, there are frequent interruptions in wi-fi accessibility. There seems to be a need for more seating as co-located staff have to share additional chair for clients and/or partners. Building is very secure as security guard ensures that all staff have proper identification showing and that clients are have an escort when leaving the waiting area. The space does meet current and anticipated future needs. Additional office and collaboration space would be beneficial as sometimes there are non-available for walk-in appointments and the current cubicle space does not allow for sufficient client privacy. Storage is adequate, however, there is a need for a key for the storage space available so that sensitive materials/information can be locked.

SYNERGIES & COLLABORATION

Linden JOBS currently collaborates with the local social service agencies in Arlington County (DHS) and Virginia Department of Aging and Rehabilitative Services (DARS).

Continued collocation is preferred as it allows for client convenience in scheduling and attending meetings and increases communication with VIEW employment services specialists for case consultation. It is convenient in working with participants on obtaining other community resources in preparation for employment and creating safe, stable, healthy families.

Facilities Overview



ADDRESS	SIZE	STATUS	BUILT	GRADE	CIP	NOTES
2525 Mt Vernon Ave	41,175	Leased	N/A	N/A	No	Potential to consolidate
1900 N Beauregard St	26,562	Leased	N/A	N/A	No	Potential to consolidate
720 N St. Asaph St	24,552	Leased	N/A	N/A	No	Potential to consolidate
4401 Ford Ave	16,893	Leased	N/A	N/A	No	Potential to consolidate
Health Department (4480 King St)	24,716	Owned	1980	F	Yes	Potential to consolidate / candidate for monetization
Substance Abuse Center (2355 Mill Rd)	27,313	Owned	1989	D	Yes	Potential to consolidate / candidate for monetization
421 King St	4,170	Leased	N/A	N/A	No	Remain in place
Residential Facilities	85,654	Owned	Various	Various	No	NOT INCLUDED IN STUDY

FY 2019 – FY 2028 CIP



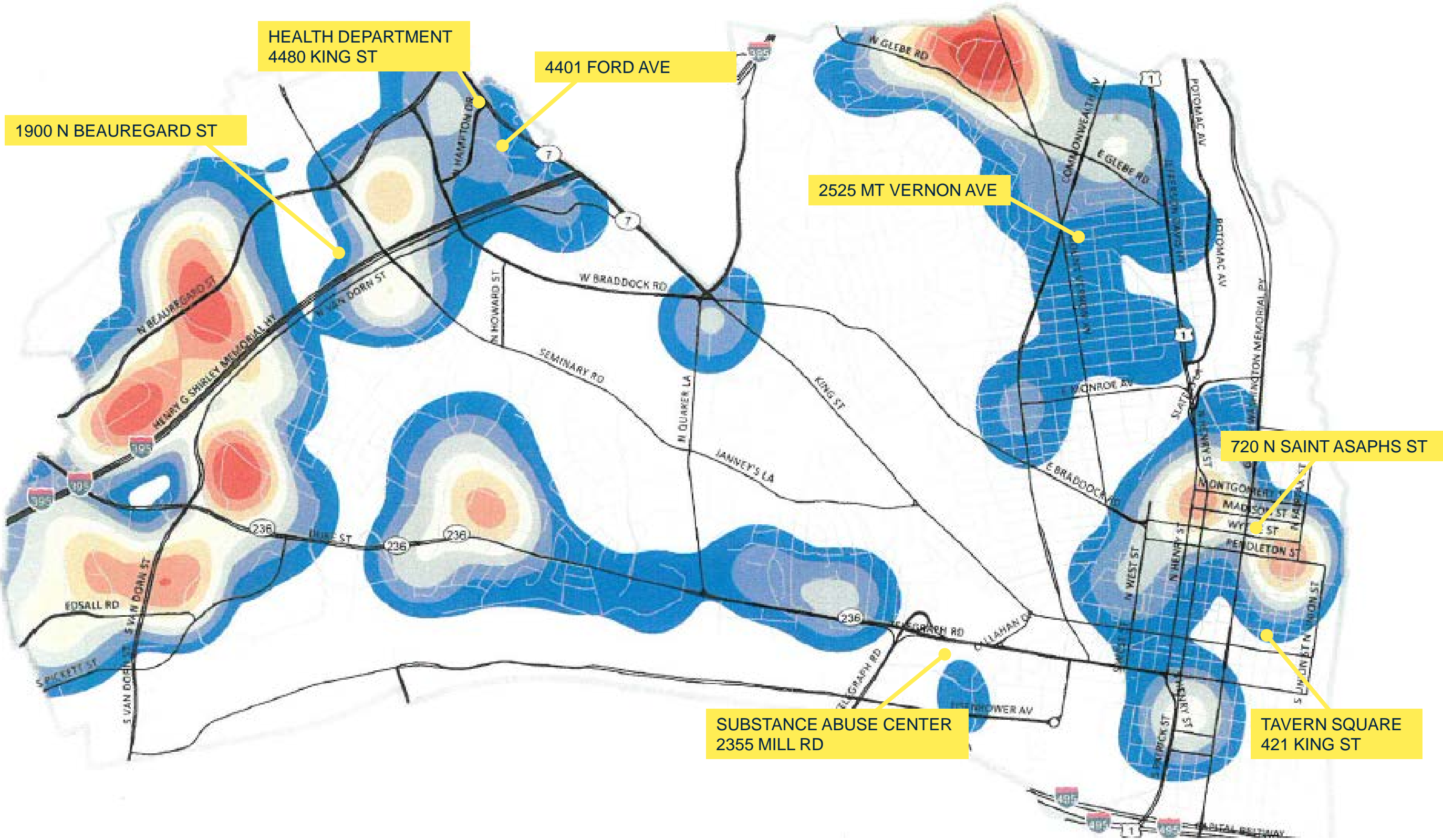
PROJECT OVERVIEW

- **2235 Mill Rd CFMP (Substance Abuse Center):** project provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements
- **The Mental Health Residential Facilities Capital Facilities Maintenance Program (CFMP)** provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the City's physical plant.
- **City & School Land Acquisition and DCHS Colocation Investment:** funding (\$40.0 million in FY 2019, \$10 million in FY 2020, and \$10 million in FY 2026 – FY 2027) set aside for land acquisition opportunities and the to be determined cost to move and buildout a facility to collocate DCHS facilities. This contingency line reserves bond capacity for land acquisition, however the City will likely not borrow these funds until a clear land acquisition opportunity comes available. Appropriating these funds now allows the City to react quickly to opportunities as they come available.

FUNDED*

Facility	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
2235 Mill Rd CFMP (Substance Abuse Center)	\$3.8M	\$0.0M	\$1.4M	\$0.2M	\$0.0M	\$0.0M	\$1.2M	\$0.0M	\$1.0M	\$0.0M	\$0.0M
Mental Health Residential Facilities CFMP	\$0.8M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
City & School Land Acquisition and DCHS Colocation Investment	\$60.0M	\$40.0M	\$10.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$5.0M	\$5.0M	\$0.0M

Client Hot Spot Map



Department Space Synergies



- Family Services



- Programs



- N/A



- N/A



- N/A



- Administrative
- Joint Programs
- Community Partners
- Storage



- Joint Programs



- N/A



- N/A



- Programs



- N/A



- N/A

- High space synergies
- Some space synergies
- Limited space synergies

Site Suitability Criteria



SITE SUITABILITY CRITERIA SHOULD BE USED AS A TOOL TO GUIDE SITE AND BUILDING SELECTION WHEN EVALUATING AND COMPARING FACILITIES TO BUILD, LEASE OR OWN. “WEIGHT” CAN BE ADJUSTED BASED ON SPECIFIC REQUIREMENT.

Criteria	Weight	Score = 1	Score = 0	Total Score
Ability to Accommodate Needs (over 10 Years)	2x	Yes	No	
Proximity to Clients (vs current situation)	2x	Better/ similar	Worse	
Access to Public Transportation (within ¼ mile)	2x	Yes	No	
Site Access / Visibility	2x	Good / fair	Poor	
Total 10-20 Year Cost (vs current situation if replacement site)	1x	Decrease / neutral	Increase	
Capital Investment (Capital required to build/reconfigure)	1x	Minimal / moderate	Significant	
Building Quality (HVAC, ADA, image, etc)	1x	Good / fair	Poor	
Security / Safety	1x	Sufficient	Insufficient	
Area Amenities (food, etc within ¼ mile)	1x	Good / Fair	Poor	
Adequate Parking	1x	Yes	No	
				TOTAL =

Appendix A-5

Alexandria Fire Department

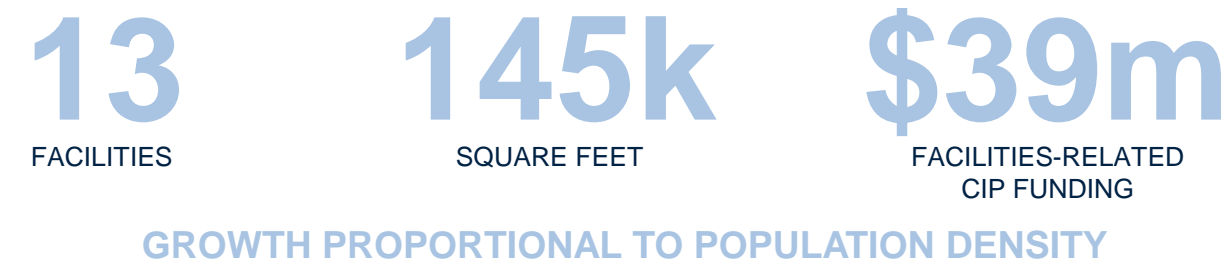
Strategic Facilities Plan



Department Overview



FACILITIES OVERVIEW



KEY TAKEAWAYS

- 10 stations ideal for coverage if right size and right location
- Four of the 10 stations need to shift to the west / north
- Fleet constrained due to bay width, number of bays and height limitations at older stations
- General configuration of old stations (201 – 208) is not ideal
- Maintenance facility, supply storage, reserve fleet vehicles and equipment and support materials should be in single location
- Burn Building (805 S Payne St) beyond useful life and needs to be replaced
- Population growth and new population concentrations (Potomac Yards, Eisenhower East, Landmark) are going to put stress on the current response times

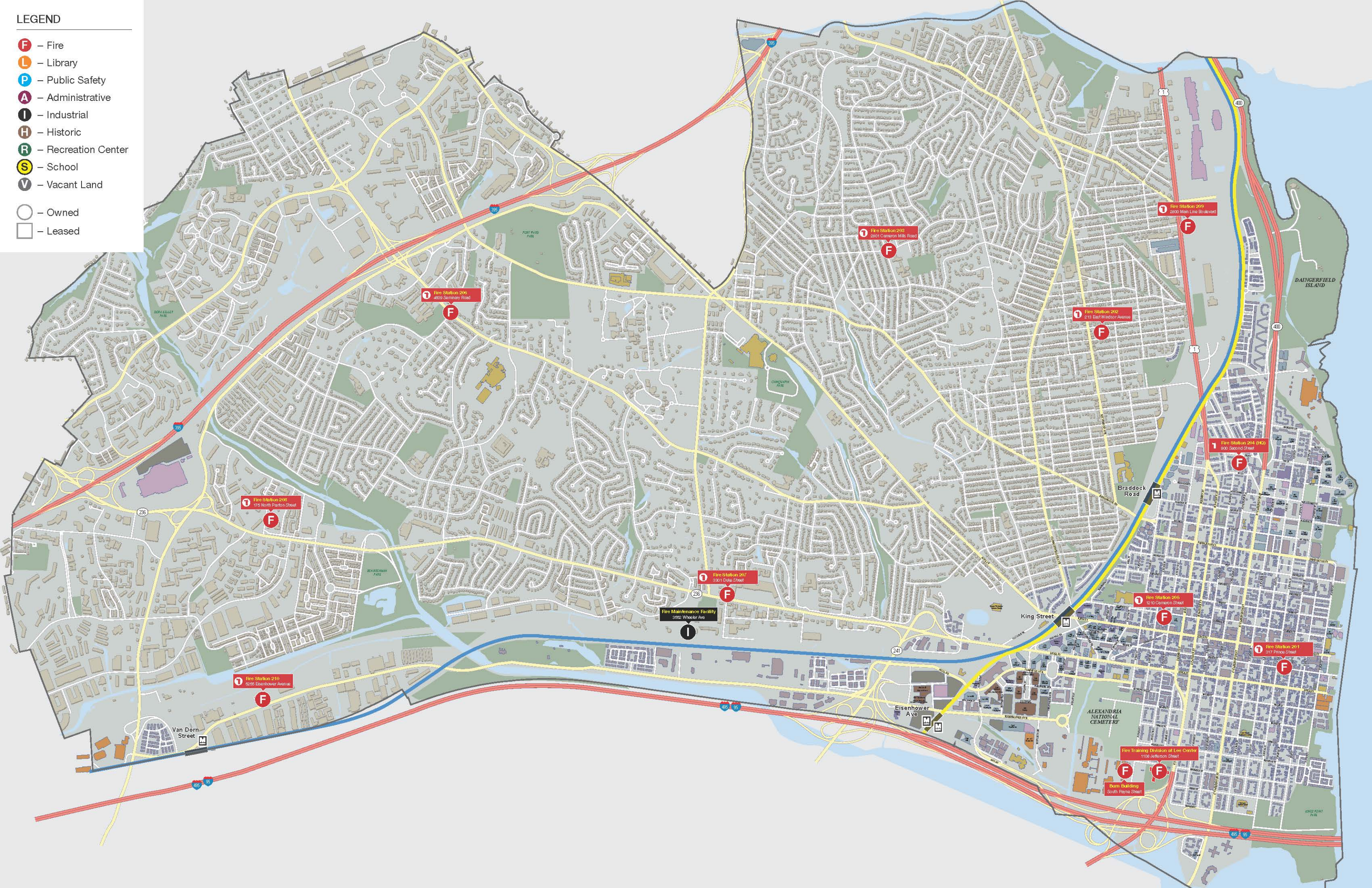
DEPARTMENT PARTICIPANTS

- Michael Cross | Logistics
- David Povlitz | Assistant Fire Chief – Administration

ADDRESS	SIZE	STATUS	TYPE
Fire Station 201 (317 Prince St)	5,690	Owned	Fire Station
Fire Station 202 (213 E Windsor Ave)	7,247	Owned	Fire Station
Fire Station 203 (2801 Cameron St)	3,588	Owned	Fire Station
Fire Station 204 (900 Second St)	20,838	Owned	Fire Station / Administrative
Fire Station 205 (1210 Cameron St)	7,854	Owned	Fire Station
Fire Station 206 (4609 Seminary St)	5,248	Owned	Fire Station
Fire Station 207 (3301 Duke St)	8,103	Owned	Fire Station
Fire Station 208 (175 N Paxton St)	11,800	Owned	Fire Station
Fire Station 209 (2801 Main Line Blvd)	21,541	Owned	Fire Station
Fire Station 210 (5255 Eisenhower Ave)	38,917	Owned	Fire Station
Burn Building (805 S Payne St)	4,400	Owned	Industrial
Fire Maintenance (3552 Wheeler Ave)	3,800	Owned	Industrial
Fire Training Division (1108 Jefferson St)	6,150	Owned	Rec Center / Administrative

LEGEND

- F** – Fire
- L** – Library
- P** – Public Safety
- A** – Administrative
- I** – Industrial
- H** – Historic
- R** – Recreation Center
- S** – School
- V** – Vacant Land
-  – Owned
-  – Leased



Department Feedback



FEEDBACK

- Generally adequate coverage throughout the City
- Call volume changes with population / new development
- High call volume from nursing homes or assisted living facilities
- 10 stations ideal for coverage if stations are right size and right location
- Fleet constrained due to bay width and height limitations at older stations
 - Forces the customization of apparatus
 - Safety concern due to different positions of mirrors, etc.
- General configuration of old stations (201 – 208) not ideal
 - Number, width and height of bays
 - Dorm space
 - Inadequate fitness facilities
- Limited space for reserve fleet
- Open to a fire station in a mixed use building

NEEDS & PRIORITIES

- Shift stations
 - Relocate Station 205 (1210 Cameron St) west
 - Relocate Station 208 (175 Paxton St) west
 - Relocate Station 207 (3301 Duke St) west
 - Relocate Station 206 (4609 Seminary Rd) north
- Combine maintenance facility (3552 Wheeler Ave) (4-bay), supply storage, reserve fleet vehicles and equipment and support materials in a single location (~35,000 SF)
- Replace Burn Building (805 S Payne St)
- Consolidate administrative functions across City
- Replace Fire Training Division (1108 Jefferson St) if use shifted to ACPS

Facilities Overview



ADDRESS	SIZE	STATUS	BUILT	GRADE	CIP*	NOTES
Fire Station 201 (317 Prince St)	5,690	Owned	1914	C	No	Beyond accepted life cycle
Fire Station 202 (213 E Windsor Ave)	7,247	Owned	1926	A	No	Needs renovations/reconfiguration
Fire Station 203 (2801 Cameron St)	3,588	Owned	1947	n/a	FY18	To be replaced
Fire Station 204 (900 Second St)	20,838	Owned	1961	C	No	Admin staff could relocate
Fire Station 205 (1210 Cameron St)	7,854	Owned	1948	B	FY23-25	Ideally situated further west
Fire Station 206 (4609 Seminary St)	5,248	Owned	1958	C	FY24-27	Beyond accepted life cycle; Ideally situated further north
Fire Station 207 (3301 Duke St)	8,103	Owned	1970	D	FY21-23	Ideally situated further west
Fire Station 208 (175 N Paxton St)	11,800	Owned	1975	C	No	Ideally situated further west
Fire Station 209 (2801 Main Line Blvd)	21,541	Owned	2008	A	No	Optimal station from configurability standpoint
Fire Station 210 (5255 Eisenhower Ave)	38,917	Owned	2014	n/a	No	Good model for future stations
Burn Building (805 S Payne St)	4,400	Owned	1981	n/a	FY22-23	Needs replacement within 5 years
Fire Maintenance (3552 Wheeler Ave)	3,800	Owned	1975	B	No	Need centralized support (storage/maintenance/cleaning/supply/reserve)
Fire Training Division (1108 Jefferson St)	6,150	Owned	1958	C	No	Might need to relocate if use shifted to ACPS

FY 2019 – FY 2028 CIP



PROJECT OVERVIEW

- **Fire CFMP:** Funding added throughout the 10-year CIP to ensure adequate maintenance of Fire Station 206 until its replacement, which has been pushed beyond the 10-year CIP per the recommendation of the Ad-Hoc Joint City/School Facilities Investment Task Force.
- **Fire Station 203 (2801 Cameron Mills Rd):** Funds a demolition-replacement of the current facility, with an anticipated construction start in spring of FY 2018
- **Fire Station 205 (1210 Cameron St):** New Station (\$11.3M) recommended to replace the existing Station in FY 2021 – 2023
- **Fire Station 207 (3301 Duke St):** New Station (\$18.2M) recommended to replace the existing Station in FY 2025 – 2026
- **New Burn Building (805 S Payne St):** New Burn building (\$2.1M) recommended to replace existing building in FY 2022 – 2023

FUNDED

Facility	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Fire & Rescue CFMP	\$6.2M	\$0.5M	\$1.5M	\$0.7M	\$1.0M	\$0.1M	\$0.6M	\$0.1M	\$1.5M	\$0.2M	\$0.2M
Fire Station 203 (2801 Cameron Mills)	\$1.4M	\$1.4M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Fire Station 205 (1210 Cameron St)	\$11.3M	\$0.0M	\$0.0M	\$0.3M	\$3.2M	\$7.9M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Fire Station 207 (3301 Duke Street)	\$18.2M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$3.5M	\$14.7M	\$0.0M	\$0.0M
New Burn Building (805 S Payne St)	\$2.1M	\$0.0M	\$0.0M	\$0.0M	\$0.5M	\$1.6M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

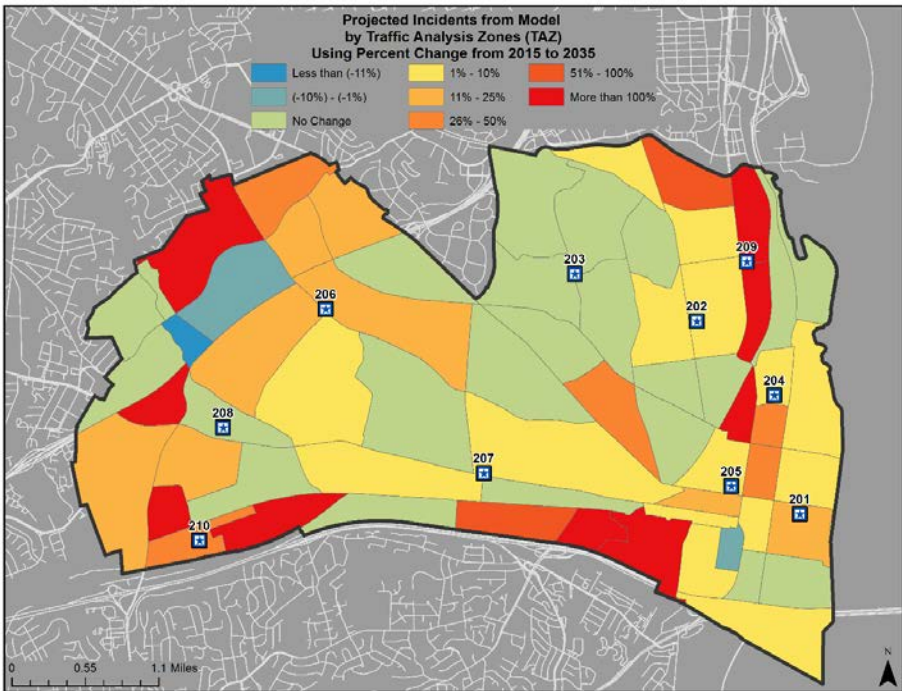
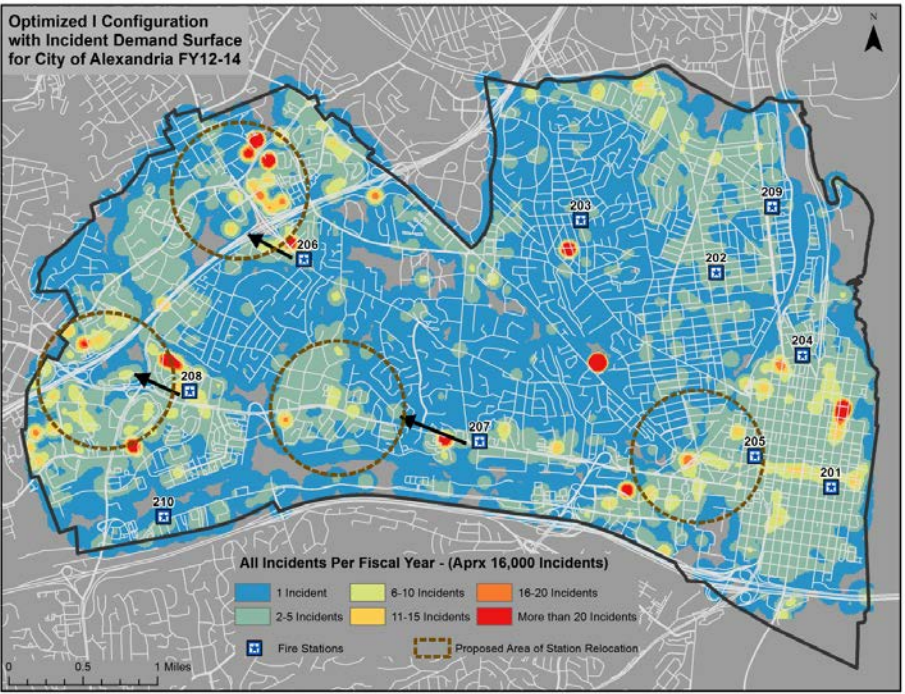
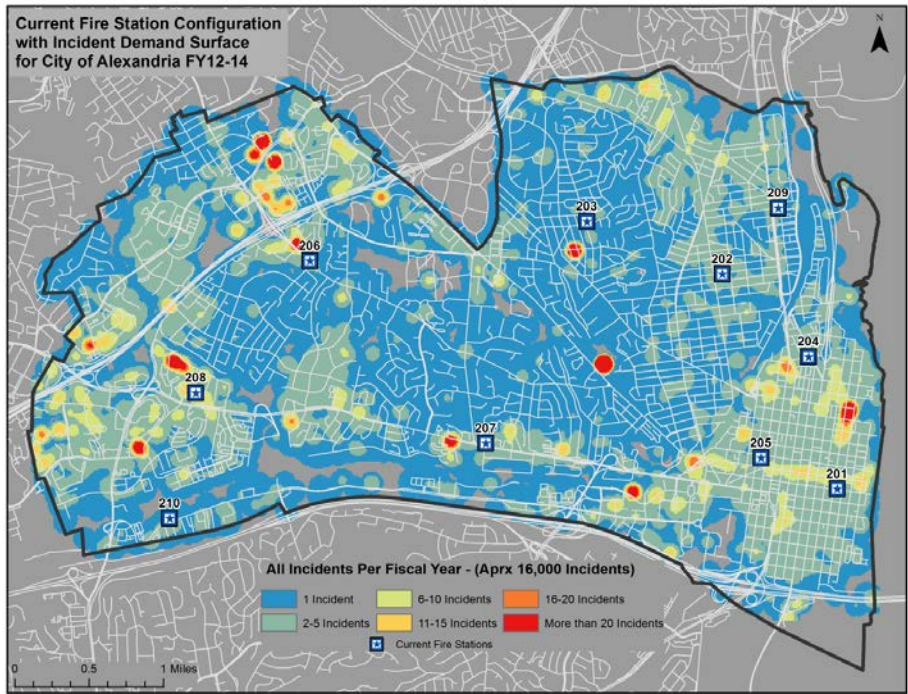
Location Study



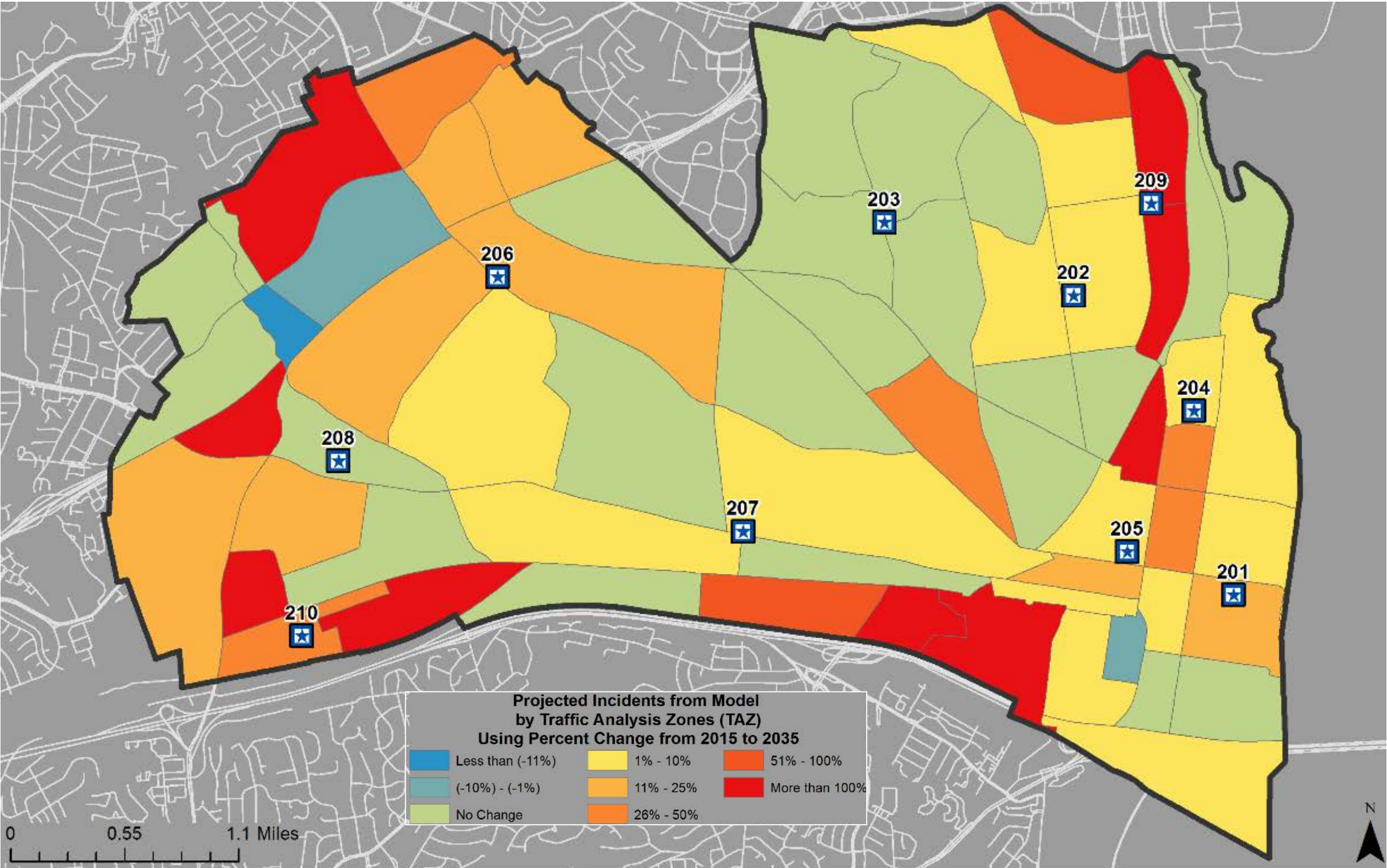
TAKEAWAY: 10 stations is ideal with a few stations shifts in location

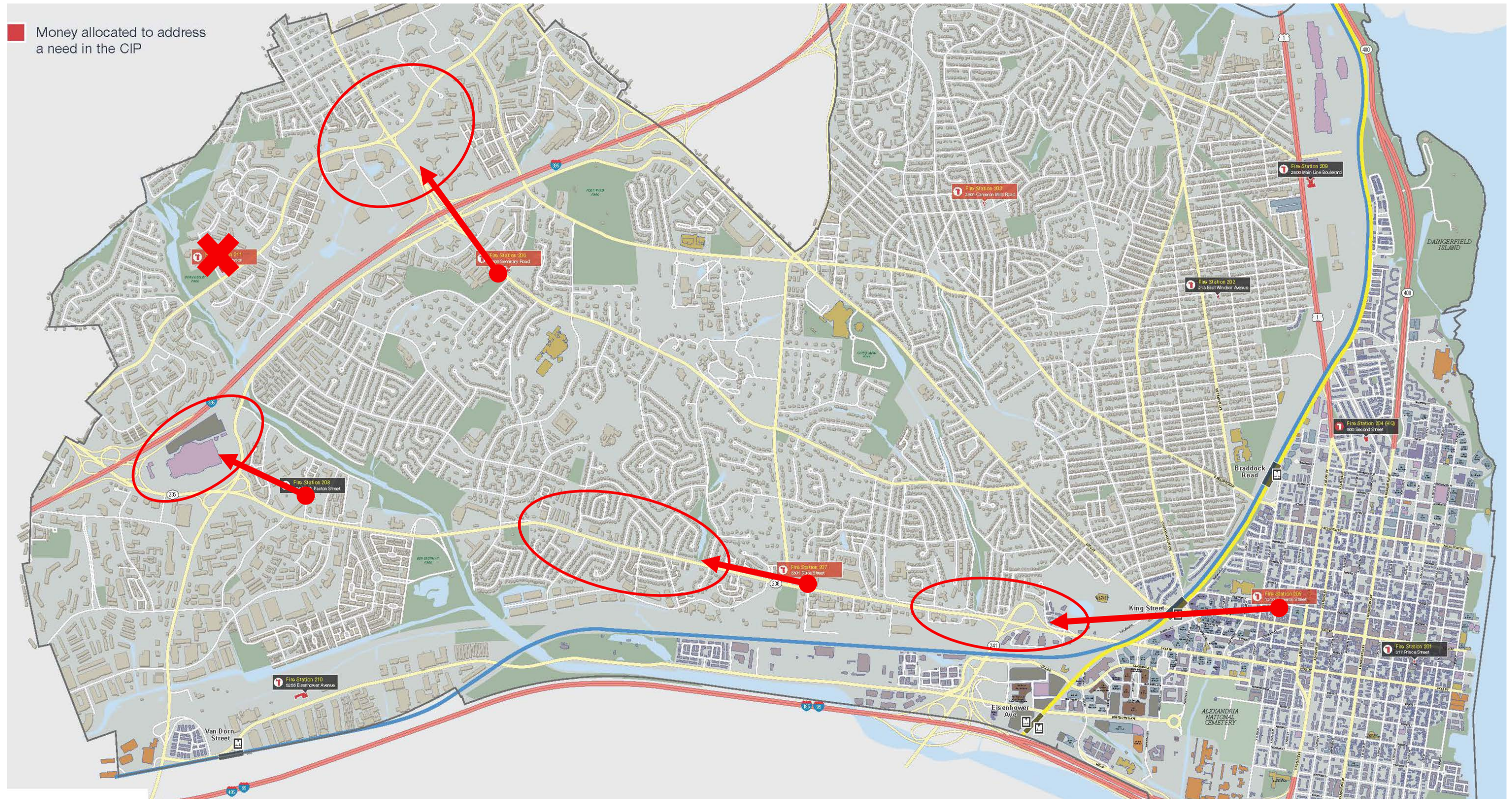
- Fire Department’s goal is a travel time of 4 minutes or less for 90 percent of fire and medical emergency incidents
- Study’s goal was to determine optimal locations for future fire stations before substantial investments were made and if 11th fire station is needed
- Fire stations in all scenarios are generally located near most fire incidents
- Station location is not the only variable in travel times, as equipment (engine, ladder truck, ambulance), staffing levels, and availability are also determining factors in establishing desired travel times
- Study found that the current ten station configuration is a reasonable approach due to both travel time performance and cost. Land availability, cost, and other information needs to be further researched and studied
- Study analyzed several station location scenarios:
 - Optimization 1 moves Stations 205 (1210 Cameron St), 206 (4609 Seminary St), 207 (3301 Duke St), and 208 (175 N Paxton St) to the west and does not include a new Station 211
 - Optimization 2 moves Stations Stations 205 (1210 Cameron St), 206 (4609 Seminary St), and 208 (175 N Paxton St) to the west and does not include a new Station 211.

Scenario	Stations	4 min	Cap. Cost
Current	10	98.7%	\$49M
Prior CIP	11	99.4%	\$62M
Optimized	10	99.3%	\$49M



Location Study: Projected Incidents





Department Space Synergies



- Fleet Maintenance



- N/A



- Fleet Maintenance



- Fleet Maintenance



- Fleet Maintenance



- N/A



- Joint Facility



- N/A



- Emergency Operations



- Joint Facility
- Fleet Maintenance



- N/A



- Fleet Maintenance
- Emergency Operations

- High space synergies
- Some space synergies
- Limited space synergies

Site Suitability Criteria



SITE SUITABILITY CRITERIA SHOULD BE USED AS A TOOL TO GUIDE SITE AND BUILDING SELECTION WHEN EVALUATING AND COMPARING FACILITIES TO BUILD, LEASE OR OWN. “WEIGHT” CAN BE ADJUSTED BASED ON SPECIFIC REQUIREMENT.

Criteria	Weight	Score = 1	Score = 0	Total Score
Response Time (vs current situation)	2x	Lower	Higher	
Ability to Accommodate Needs (over 10 Years)	2x	Yes	No	
Site Access / Egress	2x	Direct	Indirect	
Neighborhood Impact	1x	Minimal	Significant	
Security / Safety	2x	Sufficient	Insufficient	
Traffic Impact	1x	Low congestion	High congestion	
Capital Investment (Capital required to build/reconfigure)	1x	Minimal / moderate	Significant	
Adequate Parking	1x	Yes	No	
Open / green space impact	1x	Minimal	Major	
				TOTAL =

Appendix A-6

Virginia Department of Health

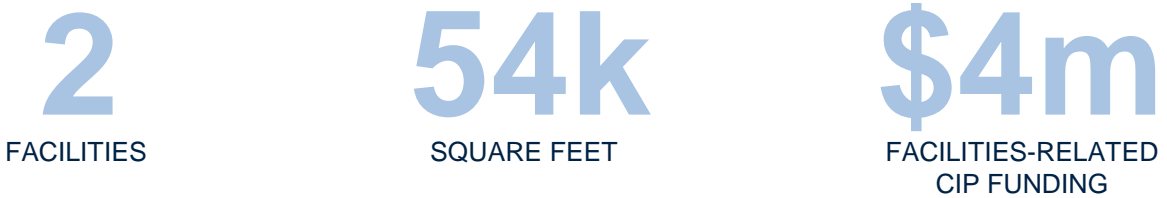
Strategic Facilities Plan



Department Overview



FACILITIES OVERVIEW



GROWTH PROPORTIONAL TO CITY POPULATION

KEY TAKEAWAYS

- General locations in West End works well
- Ideally wants to co-locate with DCHS (shared facility)
 - Would include Neighborhood Health
- Both facilities received “F” grade in VFA report
- \$6M CIP funds on hold at Health Department (4480 King St)

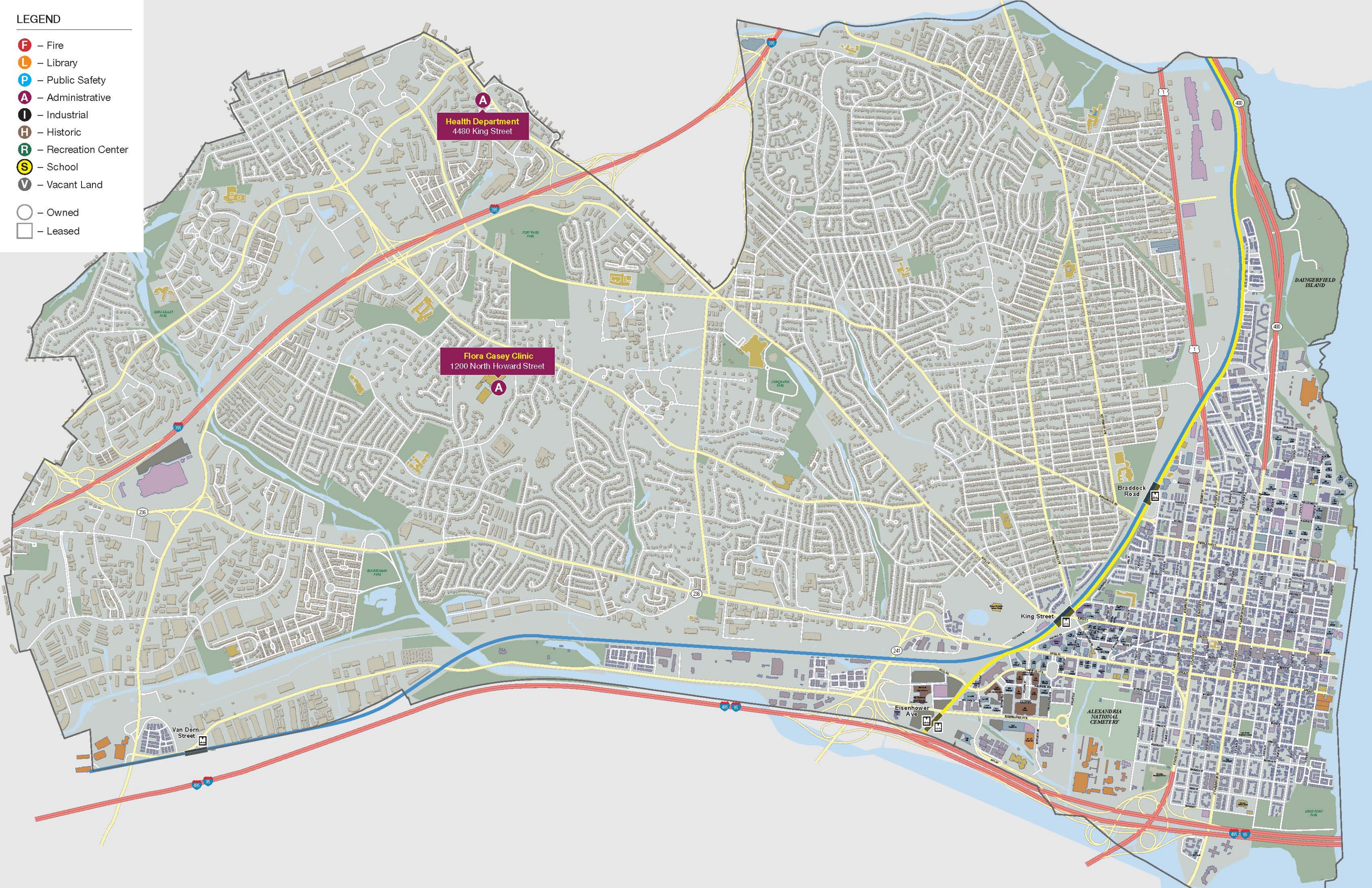
DEPARTMENT PARTICIPANTS

- Juan Martinez | Business Administrator, VDH
- Dr. Stephen Haering | VDH District Director
- Jeffrey Levine | Administrator, VDH
- Melissa Desmond | DGS Division of Real Estate Services Transaction Manager

ADDRESS	SIZE	STATUS	TYPE
Health Department (4480 King St)	36,000	Owned	Administrative
Casey Clinic (1200 N Howard St)	18,310	Owned	Administrative

LEGEND

- F** – Fire
- L** – Library
- P** – Public Safety
- A** – Administrative
- I** – Industrial
- H** – Historic
- R** – Recreation Center
- S** – School
- V** – Vacant Land
- Owned
- Leased



Department Feedback



FEEDBACK

- Health Department (4480 King Street)
 - Building is very well-located (west end of City)
 - Plans for comprehensive \$6M renovation to include replacement of windows, upgrade HVAC controls, and restrooms
 - No vacant space in building to use as swing space during renovation
 - Need more space for emergency preparedness storage
 - Parking remains a challenge
 - Need more storage on site
 - Employees have limited options for lunch nearby
 - Would ideally like to be in a campus where partner agencies could be co-located (like prenatal, WIC and others)
 - West End location important
 - Easy access and good location for population served are critical
- Casey Clinic (1200 N Howard St)
 - Ground lease from INOVA hospital
 - 1/3 of the building is occupied by Neighborhood Health
 - Requires renovation including HVAC balancing and redesign of lower level
 - Parking is inadequate for clients
 - INVOVA's hospital replacement plan will cause rethinking of Casey Clinic's future location

NEEDS & PRIORITIES

- Collocate in shared facilities with DCHS or INOVA
 - Ideally in a campus like setting
 - Partner agencies (Neighborhood Health) should be co-located
 - Important public facing component
 - West End of the City or at least west of Del Rey
- Need to increase secure storage space for Medical Records and Emergency Preparedness
- If consolidation cannot occur, need to establish better records of maintenance and determination of useful life

Facilities Overview



ADDRESS	SIZE	STATUS	BUILT	GRADE	CIP	NOTES
Health Department (4480 King St)	36,000	Owned	1980	F	Yes	Potential consolidation opportunity with DCHS
Casey Clinic (1200 N Howard St)	18,310	Owned	1989	D	Yes	Potential consolidation opportunity with DCHS

FY 2019 – FY 2028 CIP



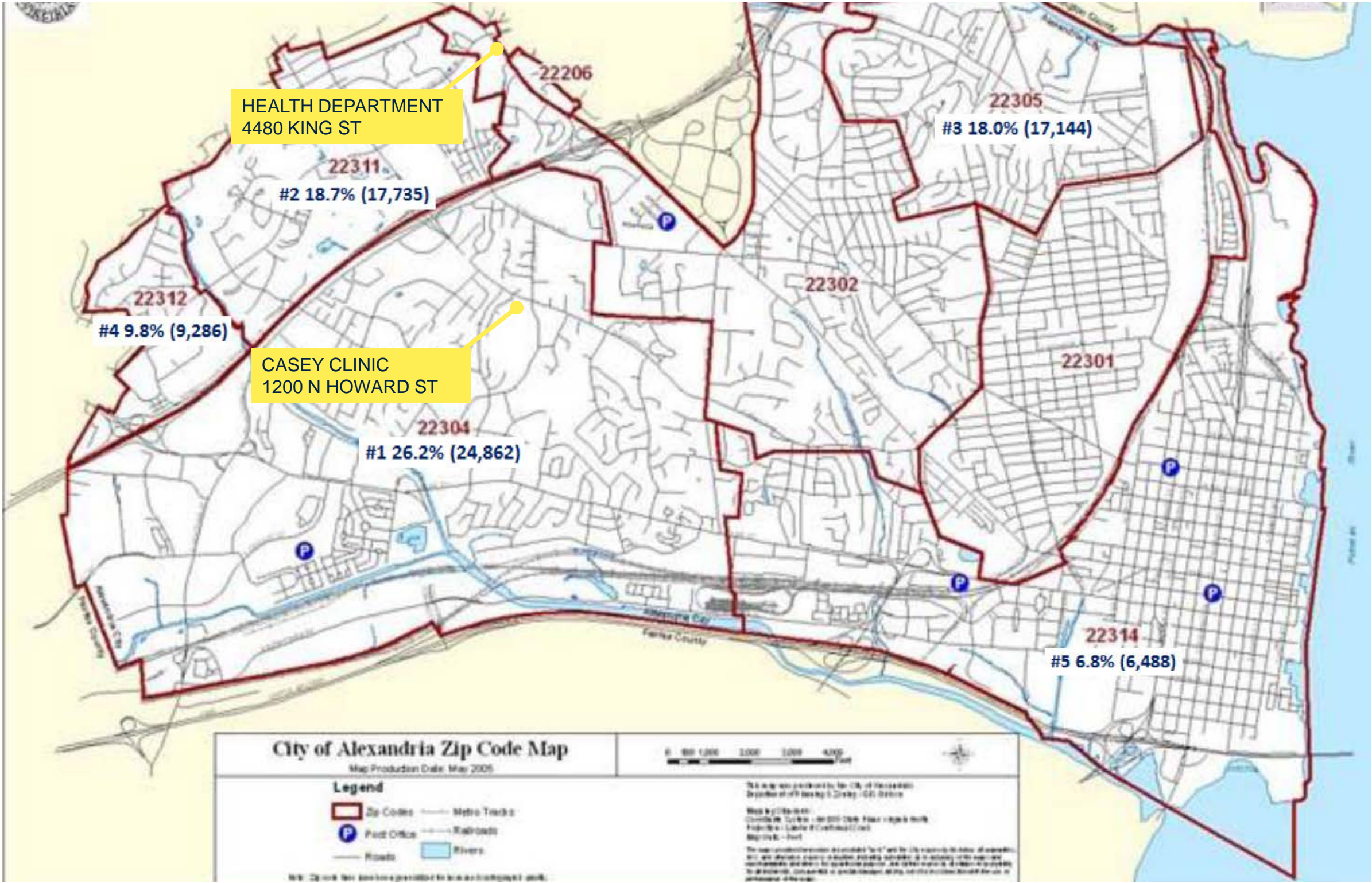
PROJECT OVERVIEW

- **Health Department CFMP:** Program provides for annual capital infrastructure improvements at the Health Department, as well the Casey Clinic

FUNDED

Facility	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
CFMP	\$4.1M	\$0.0M	\$0.0M	\$2.3M	\$1.8M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

Clients by Zip Code



The information provided represents three fiscal years' worth of data (FY15, FY16, & FY17) from the Health Department's Webvision and WIC Crossroads databases. A total of 94,981 encounters/unduplicated participation records display 80% of the Health Department's clientele reside in five zip codes within the city limits of Alexandria.

Department Space Synergies



- Services



- Services



- N/A



- Administrative
- Joint Programs
- Community Partners
- Storage



- N/A



- N/A



- Joint Programs



- N/A



- N/A



- N/A



- N/A



- N/A

- High space synergies
- Some space synergies
- Limited space synergies

Site Suitability Criteria



SITE SUITABILITY CRITERIA SHOULD BE USED AS A TOOL TO GUIDE SITE AND BUILDING SELECTION WHEN EVALUATING AND COMPARING FACILITIES TO BUILD, LEASE OR OWN. “WEIGHT” CAN BE ADJUSTED BASED ON SPECIFIC REQUIREMENT.

Criteria	Weight	Score = 1	Score = 0	Total Score
Ability to Accommodate Needs (over 10 Years)	2x	Yes	No	
Proximity to Clients (vs current situation)	2x	Better/ similar	Worse	
Access to Public Transportation (within 1/8 mile)	2x	Yes	No	
Site Access / Visibility	1x	Good / fair	Poor	
Total 10-20 Year Cost (vs current situation if new site)	1x	Decrease / neutral	Increase	
Capital Investment (Capital required to build/reconfigure)	1x	Minimal / moderate	Significant	
Building Quality (HVAC, ADA, image, etc)	1x	Good / fair	Poor	
Security / Safety (Badge access needed)	1x	Sufficient	Insufficient	
Area Amenities (food, etc within ¼ mile)	1x	Good / Fair	Poor	
Adequate Free Parking (Staff, clients, utility trucks, emergency vehicles)	1x	Yes	No	
Loading Dock with Service Elevator	1x	Yes	No	
				TOTAL =

Appendix A-7

Alexandria Libraries

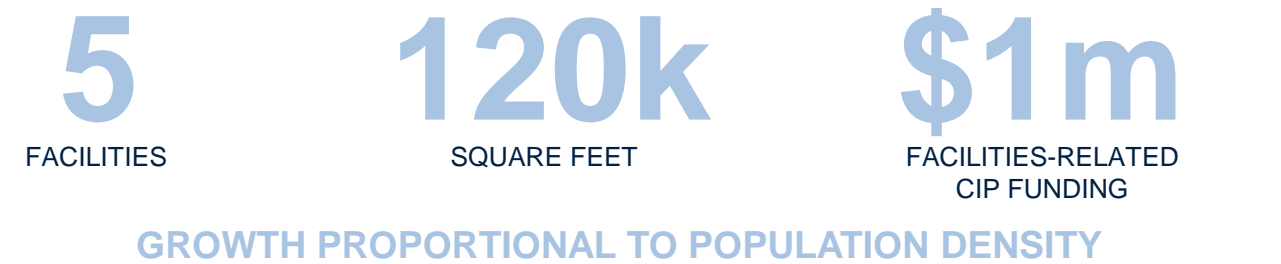
Strategic Facilities Plan



Department Overview



FACILITIES OVERVIEW



KEY TAKEAWAYS

- 4 traditional libraries serve the population well
- Focus on balancing traditional (building visitors) and non-traditional users (remote)
- Continuous budget cuts (15%) have hurt maintenance responsibilities
- Could set up kiosks where new development occurs
- Infrastructure upgrades at each location top priority
- Reconfigure and program space vacated by ACPS at Burke Library (4701 Seminary Rd)
- Study expansion at Duncan Library (2501 Commonwealth Ave)
- Relocate Special Collections (717 Queen St)

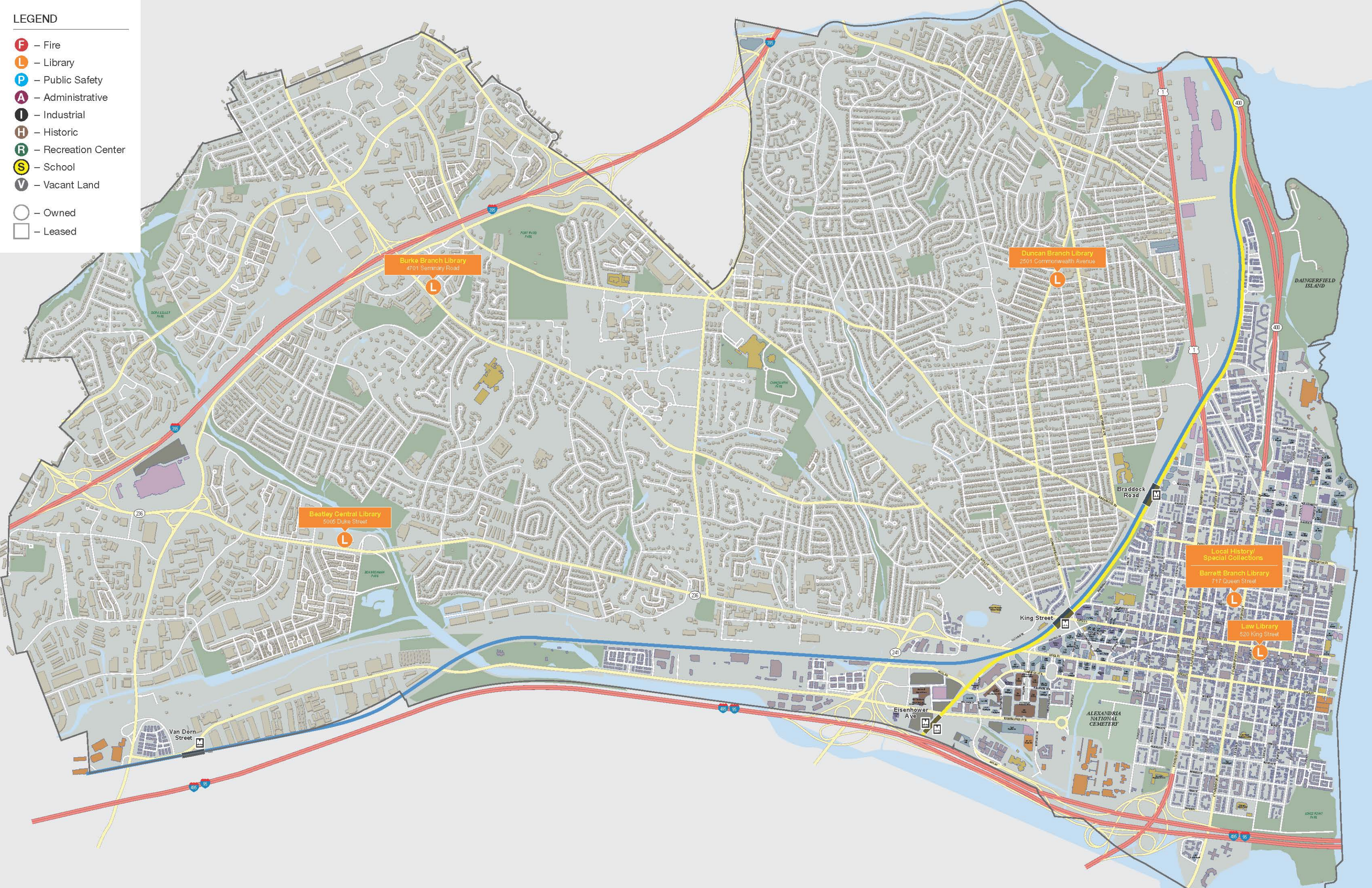
DEPARTMENT PARTICIPANTS

- Rose Dawson | Executive Director
- Renee DiPilato | Deputy Director
- Linda Wesson | Administrative Division Chief

ADDRESS	SIZE	STATUS	TYPE
Beatley Library (5005 Duke St)	62,400	Owned	Library / Administrative
Barrett Library (717 Queen St)	25,000	Owned	Library
Burke Library (4701 Seminary Rd)	20,234	Owned	Library
Duncan Library (2501 Commonwealth Ave)	13,130	Owned	Library
Law Library (520 King St)	3,250	Owned	Library

LEGEND

-  – Fire
-  – Library
-  – Public Safety
-  – Administrative
-  – Industrial
-  – Historic
-  – Recreation Center
-  – School
-  – Vacant Land
-  – Owned
-  – Leased



Department Feedback



FEEDBACK

- 1 million visitors which requires increased cleaning and maintenance
- Prior budget cuts (15%) have hurt maintenance responsibilities
- Governed by 7-member board; DGS responsible for maintaining building and CIP requests
- Focus on balancing traditional (building visitors) and non-traditional users (remote)
- Could locate with rec centers
- Some synergies with ACPS and DCHS
- 4 libraries serves the population well
- Could set up smaller branches or kiosks with new development (Potomac Yard, Eisenhower, metros)
- Infrastructure issues (HVAC, water infiltration, etc) at most locations
- Need to offer flexible spaces and provide community space for small business, meetings, study, technology
- English as second language is a growing need at the libraries

NEEDS & PRIORITIES

- Infrastructure
 - Improve IT / technology issues & capabilities across sites
 - Improve security across sites
 - Address water infiltration and foundation issues at Beatley Library (5005 Duke St) (see Leak Investigation Study 2014)
 - Employee and visitor safety issue as result of water pooling in parking lot (freezing is dangerous and small “ponds prevent access to sidewalks)
 - Beatley (5005 Duke St) entry needs some improvement for ADA access
 - Address HVAC issues across sites (heating and cooling as well as humidity control)
- Buildings
 - Repurpose Burke Library (4701 Seminary Rd) (space vacated by ACPS)
 - Expand Duncan Library (2501 Commonwealth Ave) (ideally 2 floors)
 - Relocate Special Collections (717 Queen St) (collocate with OHA possible)
 - Small Kiosks or small retail presence in growing areas
 - Potomac Yard
 - King Street

Facilities Overview



ADDRESS	SIZE	STATUS	BUILT	GRADE	CIP	NOTES
Beatley Library (5005 Duke St)	62,400 SF	Owned	1999	B	FY18	Need to address water, foundation, IT and parking issues
Barrett Library (717 Queen St)	25,000 SF	Owned	1937	B	CFMP	Need to address security, HVAC, parking; Relocate Special Collections
Burke Library (4701 Seminary Rd)	20,234 SF	Owned	1968	B	CFMP	Need to address HVAC; Could be reconfigured
Duncan Library (2501 Commonwealth Ave)	13,130 SF	Owned	1968	B	CFMP	Footprint too small for number of residents served
Law Library (520 King St)	3,250	Owned	1981	D	CFMP	Space works well; needs better signage

FY 2019 – FY 2028 CIP



PROJECT OVERVIEW

- **Library CFMP:** provides for annual capital infrastructure improvements at Beatley Central Library, as well as Barrett, Burke and Duncan Branch Libraries
- **Beatley Building (5005 Duke St):** Replacement of exterior glass doors, replacement of window units, landscape modification, flat roof replacement, replacement of first and second story flashing and exterior sealant

FUNDING

Facility	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Library CFMP	\$1.0M	\$0.5M	\$0.0M	\$0.0M	\$0.3M	\$0.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M



Alexandria Libraries Strategic Brief

TAKEAWAY: Commission a facilities assessment to evaluate current space and plan for future needs

STRATEGIC PRIORITIES

- 1) Support learners of all ages
- 2) Technology
- 3) Library as community hub
- 4) Collection management
- 5) Community relations, marketing and branding
- 6) Organizational development and health
- 7) Fundraising and advocacy

FACILITY-RELATED RECOMMENDATIONS

- Explore potential for technology enhancements in Maker Spaces and gadget centers
- Create a digitization plan for Special Collections (717 Queen St) and other services.
- Commission a facilities assessment to evaluate current spaces and plan for future needs
- Repurpose spaces for meeting room use and study space. Incorporate updated furniture for comfort and technology needs.
- Ensure that facilities are safe, clean, appealing and comfortable
- Address security and safety concerns at all facilities

PROJECT GOALS

- Assess current library operations
- Identify service gaps
- Profile key market segments
- Identify needs and future requirements
- Assess how to best leverage technology
- Ensure proposed strategies align with City priorities and best practices for public libraries

Department Synergies



- Public Services
- Joint Programs
- Shared Facility
- Storage



- Law Library



- N/A



- Joint Programs



- Joint Facility



- Joint Programs



- N/A



- N/A



- N/A



- Public Services
- Joint Programs
- Shared Facility



- Law Library



- N/A

- High space synergies
- Some space synergies
- Limited space synergies

Site Suitability Criteria



SITE SUITABILITY CRITERIA SHOULD BE USED AS A TOOL TO GUIDE SITE AND BUILDING SELECTION WHEN EVALUATING AND COMPARING FACILITIES TO BUILD, LEASE OR OWN. “WEIGHT” CAN BE ADJUSTED BASED ON SPECIFIC REQUIREMENT.

Criteria	Weight	Score = 1	Score = 0	Total Score
Ability to Accommodate Needs <i>(over 10 Years)</i>	2x	Yes	No	
Site Access / Visibility	2x	Good / fair	Poor	
Access to Public Transportation <i>(within ¼ mile)</i>	2x	Yes	No	
Synergies with other City Departments <i>(RPCA, Libraries, etc)</i>	1x	Yes	No	
Total 10-20 Year Cost <i>(vs current situation if replacement site)</i>	1x	Decrease / neutral	Increase	
Capital Investment <i>(Capital required to build/reconfigure)</i>	1x	Minimal / moderate	Significant	
Building Quality <i>(HVAC, ADA, image, etc)</i>	1x	Good / fair	Poor	
Security / Safety	1x	Sufficient	Insufficient	
Adequate Parking	1x	Yes	No	
Open / green space impact	1x	Minimal	Moderate	
				TOTAL =

Appendix A-8

Office of Historic Alexandria / Visit Alexandria

Strategic Facilities Plan



Department Overview



FACILITIES OVERVIEW



GROWTH NOT PROPORTIONAL TO CITY POPULATION

KEY TAKEAWAYS

- OHA will need additional storage
- If AlexRenew expands, OHA may need new Archives & Records Center (801 S Payne St)
- Visit Alexandria wants to take more interpersonal approach to Ramsay Visitors Center (221 King St)
- OHA would like more influence over ongoing maintenance
- Parking is a major issue at most sites
- Limited awareness by public of Museum of Archeology (105 Union St)

DEPARTMENT PARTICIPANTS

- Lance Mallamo | former Director | Office of Historic Alexandria
- Gretchen M. Bulova | Acting Director | Office of Historic Alexandria
- Tom Kaiden | Chief Operating Officer | Visit Alexandria
- Melanie Fallon | Director of Member & Visitor Services | Visit Alexandria

ADDRESS	SIZE	STATUS	TYPE
Archives and Records Center (801 S Payne St)	28,748	Owned	Industrial
Gadsby's Tavern Museum (134 N Royal St)	9,695	Owned	OHA
Lyceum (201 S Washington St)	9,460	Owned	OHA
Union Station (110 Callahan St)	6,826	Owned	OHA
American Legion 400 Cameron St)	6,564	Owned	OHA
Lloyd House (220 N Washington St)	6,240	Owned	OHA
Fort Ward Museum (4301 W Braddock St)	4,753	Owned	OHA
Gadsby's Tavern Restaurant (138 N Royal St)	4,684	Owned	OHA
Black History Museum (902 Wythe St)	3,690	Owned	OHA
Ramsay Visitors Center (221 King St)	1,946	Owned	OHA
Friendship Fire House (107 S Alfred St)	2,288	Owned	OHA
Apothecary Museum (105 N Fairfax St)	1,100	Owned	OHA
Watson Reading Room (906 Wythe St)	950	Owned	OHA
Museum of Archeology (105 Union St)	n/a	Owned	OHA

LEGEND

- F** – Fire
- L** – Library
- P** – Public Safety
- A** – Administrative
- I** – Industrial
- H** – Historic
- R** – Recreation Center
- S** – School
- V** – Vacant Land
- Owned
- Leased



Department Feedback



FEEDBACK

- OHA frustrated with the way maintenance and repairs are handled
- Every facility impacted by repair and maintenance situation.
- Visit Alexandria administrative staff (12 staff currently located in ~3,000 SF at 625 N Washington) could co-locate with other agencies like OHA, T&ES, DRPCA, Alexandria Economic Development Partnership, and/or the visitors center
- Want to take more interpersonal approach to Ramsay Visitors Center (221 King St)
 - More interactive with visitors
 - Visitor space on King Street at grade with street
 - Location across from Market Square is ideal
- Alternative / more active use of Torpedo Factory (105 Union St) would help Alexandria
- Limited public awareness of Museum of Archeology (3rd floor of Torpedo Factory)
- Need more storage
 - Need additional space at Archives
 - Archives might need to be replaced with expansion of AlexRenew
 - Each site low on storage
 - Synergies with other storage needs throughout the City
- Parking is a major issue at most sites

NEEDS & PRIORITIES

- More control over maintenance and repairs either by:
 - Annual capital budget specifically for OHA properties
 - A designated OHA representative working with the City to determine necessary repairs for their portfolio
- Additional storage space
 - Additional space at Archives & Records Center (801 S Payne St) (+ ~7,000 SF)
 - Future replacement of Archives & Records Center (801 S Payne St) (~30,000 SF)
 - Collections & related infrastructure (~15,000 SF)
 - General storage due to lack at each individual site
- New/reconfigured Ramsay Visitor Center (221 King St) and administrative consolidation
 - Visitor Center: on King Street across from Market Square with visitor portion on same level as street
 - Administrative: Visit Alexandria, OHA, Alexandria Economic Development Partnership

Facilities Overview



ADDRESS	SIZE	STATUS	BUILT	GRADE	CIP	NOTES
Archives and Records Center (801 S Payne St)	28,748	Owned	1955	D	No	Out of space; will need to be replaced when AlexRenew expands
Gadsby's Tavern Museum (134 N Royal St)	9,695	Owned	1792	F	FY24	No feedback given by Department
Lyceum (201 S Washington St)	9,460	Owned	1839	C	CFMP	No feedback given by Department
Union Station (110 Callahan St)	6,826	Owned	1905	C	CFMP	No feedback given by Department
American Legion 400 Cameron St)	6,564	Owned	1792	F	CFMP	No feedback given by Department
Lloyd House (220 N Washington St)	6,240	Owned	1797	D	CFMP	No feedback given by Department
Fort Ward Museum (4301 W Braddock St)	4,753	Owned	1969	C	CFMP	No feedback given by Department
Gadsby's Tavern Restaurant (138 N Royal St)	4,684	Owned	1792	F	FY24	No feedback given by Department
Black History Museum (902 Wythe St)	3,690	Owned	1989	D	CFMP	No feedback given by Department
Ramsay Visitors Center (221 King St)	1,946	Owned	2006	N/A	CFMP	Reconfiguration or relocation candidate
Friendship Fire House (107 S Alfred St)	2,288	Owned	1855	A	CFMP	No feedback given by Department
Apothecary Museum (105 N Fairfax St)	1,100	Owned	1792	D	CFMP	No feedback given by Department
Watson Reading Room (906 Wythe St)	950	Owned	1995	C	CFMP	No feedback given by Department
Museum of Archeology (105 Union St)	n/a	Owned	n/a	n/a	No	Ideally located in higher visibility area

FY 2019 – FY 2028 CIP



PROJECT OVERVIEW

- **Gadsby Lighting Fixtures & Poles Replacement:** provides funding to refurbish existing fixtures Gadsby fixtures (River to Washington Street) and poles. A LED light fixture pilot project is being developed and will be implemented in FY 2018 with prior year funding
- **City Historic Facilities CFMP:** provides funding to address capital infrastructure improvements at the City's historic buildings including plaster repair, painting, floor restoration, heating, ventilation and air conditioning (HVAC), and electrical and plumbing systems components
- **Gadsby's Tavern (134-138 N Royal St) Renovation:** identified 10 years of facility maintenance repairs and equipment/systems that require renewal and the costs associated with these projects in order to maintain the building in "Grade C/Average" condition. The proposal to add a new elevator to Gadsby's Tavern is reflected in the Supplemental CIP.

FUNDED

Facility	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Gadsby Lighting Fixtures & Poles Replacement	\$0.5M	\$0.1M	\$0.0M	\$0.1M	\$0.0M	\$0.1M	\$0.0M	\$0.1M	\$0.0M	\$0.1M	\$0.1M
Preservation of Historic Facilities City Historic Facilities CFMP	\$8.3M	\$1.4M	\$1.9M	\$0.7M	\$0.6M	\$0.1M	\$2.3M	\$0.3M	\$0.2M	\$0.4M	\$0.4M
Torpedo Factory Space Programming Study	\$0.4M	\$0.1M	\$0.3M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M



Department Space Synergies



- N/A



- N/A



- N/A



- N/A



- N/A



- N/A



- N/A



- N/A



- N/A



- N/A



- N/A



- N/A

- High space synergies
- Some space synergies
- Limited space synergies

Site Suitability Criteria



SITE SUITABILITY CRITERIA SHOULD BE USED AS A TOOL TO GUIDE SITE AND BUILDING SELECTION WHEN EVALUATING AND COMPARING FACILITIES TO BUILD, LEASE OR OWN. “WEIGHT” CAN BE ADJUSTED BASED ON SPECIFIC REQUIREMENT.

Criteria	Weight	Score = 1	Score = 0	Total Score
Ability to Accommodate Needs (over 10 Years)	2x	Yes	No	
Site Access / Visibility (on King St)	2x	Good / fair	Poor	
Access to Public Transportation (within ¼ mile)	2x	Yes	No	
Visitor Access (ADA)	2x	Good / fair	Poor	
Ability to co-locate administrative staff	1x	Yes	No	
Total 10-20 Year Cost (vs current situation if replacement site)	1x	Decrease / neutral	Increase	
Capital Investment (Capital required to build/reconfigure)	1x	Minimal / moderate	Significant	
Building Quality (HVAC, ADA, image, etc)	1x	Good / fair	Poor	
Adequate Parking	1x	Yes	No	
Security / Safety	1x	Sufficient	Insufficient	
				TOTAL =

Appendix A-9

Alexandria Police Department

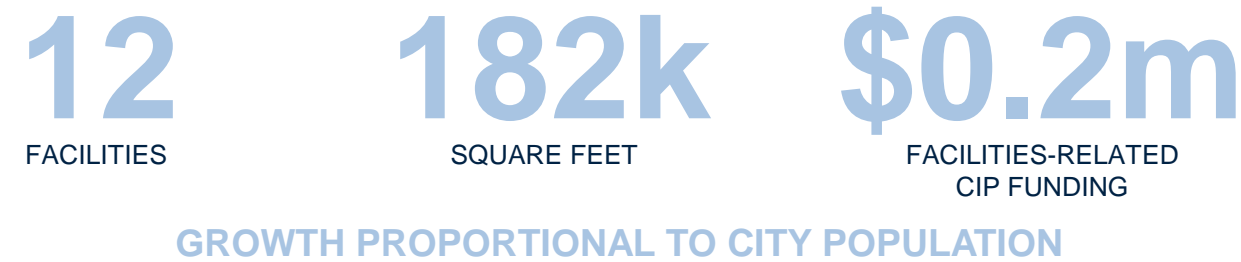
Strategic Facilities Plan



Department Overview



FACILITIES OVERVIEW



KEY TAKEAWAYS

- New facility (built 2011) generally works well
- Evidence storage space at Police Headquarters (3600 Wheeler Ave) near capacity
- Storage will continue to be an issue as City population grows
- Need new training spaces (pistol range, tactical training facility, vehicle training facility)
- 30,000 SF of undeveloped density at Police Headquarters (3600 Wheeler Ave)



DEPARTMENT PARTICIPANTS

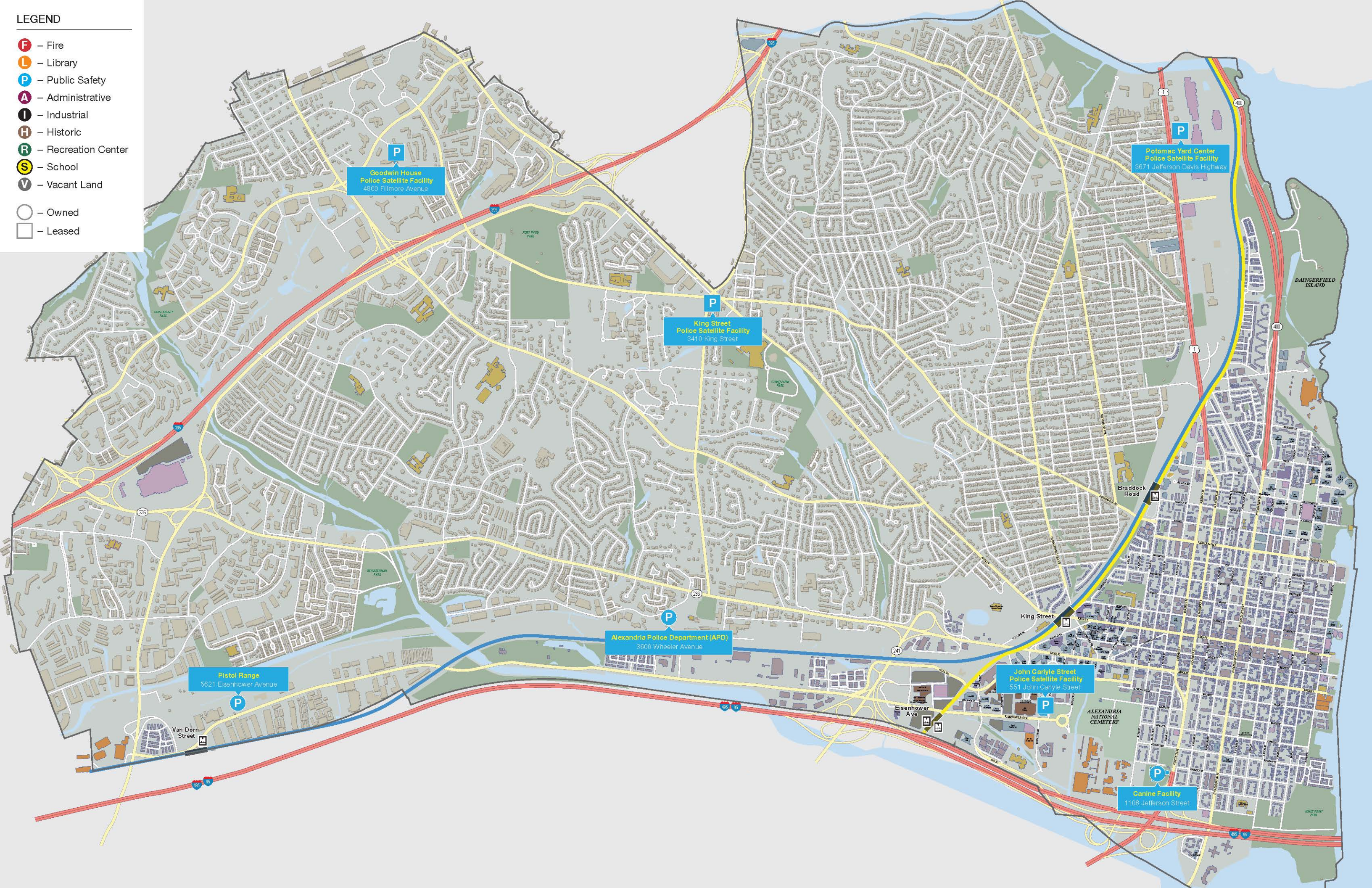
- Michael Brown | Chief
- Dianne Gittins | Deputy Chief (retired)
- David Huchler | Deputy Chief (retired)
- Shirl Mammarella | Captain
- Monica Lisle | Captain
- Brenda D’Sylva | Division Chief
- Roberto Polverino | Division Chief

ADDRESS	SIZE	STATUS	TYPE
Police Headquarters (3600 Wheeler Ave)	159,621	Owned	Administrative
Special Operations (Address not disclosed)	17,030	Leased	Administrative
Pistol Range (5261 Eisenhower Ave)	3,000	Owned	Administrative
Canine Facility (1108 Jefferson St)	1,380	Owned	Administrative
Satellite Police Facilities (8)	2,460	Leased	Not Studied

LEGEND

- F** – Fire
- L** – Library
- P** – Public Safety
- A** – Administrative
- I** – Industrial
- H** – Historic
- R** – Recreation Center
- S** – School
- V** – Vacant Land

-  – Owned
-  – Leased



Department Feedback



FEEDBACK

- Recognize Police Headquarters (3600 Wheeler Ave) is one of the newest facilities in the City's portfolio
 - APD understands their facility needs have been well addressed historically (eg. new state-of-the-art headquarters)
 - Greatly improved operations
- Population growth will put pressure on future space needs
- Starting to outgrow the facility due to evidence storage growth
 - Must keep some evidence on hand for 100 years
 - Converted offices to accommodate storage
 - Storage needs to remain on site
- Would like to replace outdoor Pistol Range (5261 Eisenhower Ave) with indoor range (ideally at 3600 Wheeler)
- Canine Facility at Lee Center (1108 Jefferson St) works well
- Tactical Training Facility will need to be replaced when Landmark gets redeveloped

NEEDS & PRIORITIES

- Additional storage at Police Headquarters (3600 Wheeler Ave)
- Replace outdoor Pistol Range (5261 Eisenhower Ave) with indoor range (ideally at 3600 Wheeler)
 - Needs to be longer than current range
 - Can be located anywhere but ideally near Police Headquarters (3600 Wheeler Ave)
 - Outdoor range to be reestablished for short/mid term use
- Replace Tactical Training Facility when Landmark becomes redeveloped
 - ~40,000 SF / 2 floors ideal
 - Can be located anywhere but ideally near Police Headquarters (3600 Wheeler Ave)
- Replace Vehicle Training Lot
 - Have used Landmark, Hoffman Town Center, and Victory Center parking lots in the past
 - New training lot could be shared with other agencies or departments
 - Can be located anywhere but ideally near Police Headquarters (3600 Wheeler Ave)

Facilities Overview



ADDRESS	SIZE	STATUS	BUILT	GRADE	CIP	NOTES
Police Headquarters (3600 Wheeler Ave)	159,621	Owned	2011	N/A	FY24	Works well; Storage will become a greater issue over time
Special Operations (Address not disclosed)	17,030	Leased	N/A	N/A	N/A	NOT INCLUDED IN STUDY
Pistol Range (5261 Eisenhower Ave)	3,000	Owned	1969	D	TBD	Needs to be replaced with indoor range
Canine Facility (1108 Jefferson St)	1,380	Owned	1950	D	No	Renovations underway
Satellite Police Facilities (8)	2,460	Leased	N/A	N/A	N/A	Not studied

FY 2019 – FY 2028 CIP



PROJECT OVERVIEW

- **Expansion Of Police Property Evidence Storage (3600 Wheeler Ave) Study:** project provides funding to study options and identify potential sites for expanding Police property evidence storage. The current storage at Police Headquarters is at 85% capacity and will reach full capacity in the next 2-3 years. The southwest portion of Police Headquarters was identified during the developmental stage of the construction of the Police Department to accommodate future expansion needs. This area would be ideal as it would remain on Police property where securing those items would remain protected and intact.
- **Pistol Range (5261 Eisenhower Ave):** project provides funding for improvements at the Charles Hill Memorial Firearms Training Facility to address the health, safety, and noise concerns raised by the Alexandria Police Department and regional public safety user groups. Current site issues being addressed so facility can be used on an interim period.

FUNDED

Facility	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Storage Study (3600 Wheeler Ave)	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Pistol Range (5261 Eisenhower Ave)	\$0.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M



Department Space Synergies



- Services



- Joint Services



- N/A



- N/A



- Emergency Operations
- N/A



- N/A



- N/A



- N/A



- N/A



- Joint Services



- Emergency Operations

- High space synergies
- Some space synergies
- Limited space synergies

Site Suitability Criteria



SITE SUITABILITY CRITERIA SHOULD BE USED AS A TOOL TO GUIDE SITE AND BUILDING SELECTION WHEN EVALUATING AND COMPARING FACILITIES TO BUILD, LEASE OR OWN. “WEIGHT” CAN BE ADJUSTED BASED ON SPECIFIC REQUIREMENT.

Criteria	Weight	Score = 1	Score = 0	Total Score
Ability to Accommodate Needs (over 10 Years)	2x	Yes	No	
Proximity to 3600 Wheeler Ave (within ¼ mile)	1x	Yes	No	
Site Access	1x	Good / fair	Poor	
Capital Investment (Capital required to build/reconfigure)	1x	Minimal / moderate	Significant	
Building Quality (HVAC, ADA, image, etc)	1x	Good / fair	Poor	
Adequate Parking	1x	Yes	No	
Security / Safety	2x	Sufficient	Insufficient	
				TOTAL =

Appendix A-10

Department of Recreation, Parks and Cultural Activities

Strategic Facilities Plan



Department Overview



FACILITIES OVERVIEW



GROWTH PROPORTIONAL TO CITY DENSITY CONCENTRATION

*Square Footage does not include 2900 Business Ctr or 133 Quaker Ln.

KEY TAKEAWAYS

- City currently has a backlog of maintenance needs at recreation centers
- Aquatics is consistently identified as an unmet need for residents in Alexandria in the Park and Recreation Needs Assessments
- West End is underserved, with no full service recreation center
- West side of City of Alexandria has a lower level of service for aquatics as the east side
- Residents support improving existing neighborhood parks, walking, hiking and biking trails the most
- Relocation/replacement needed if ACPS repurposes Lee Center (1108 Jefferson St)

DEPARTMENT PARTICIPANTS

- Bethany Znidersic | Park Planner + Landscape Architect
- Diane Ruggiero | Deputy Director, Office of the Arts
- Dinesh Tiwari | Deputy Director, Park Operations
- Laura Durham | Division Chief, Recreation Services
- Margaret Orlando | Division Chief, Recreation Services
- Jack Browand | Division Chief, Park Planning

ADDRESS	SIZE	STATUS	TYPE
Torpedo Factory (105 Union St)	76,000	Owned	Arts Center
Waterfront Pier	45,000	Owned	Pier
Charles Houston Recreation Center (901 Wythe St)	35,799	Owned	Recreation Center
Chinquapin Park Recreation Center & Aquatics Facility (3210 King St)	35,363	Owned	Recreation Center
Leonard “Chick” Armstrong Recreation Center (25 W Reed Ave)	25,840	Owned	Recreation Center
William Ramsay Recreation Center (5650 Sanger St)	18,150	Owned	Recreation Center
Mount Vernon Recreation Center (2701 Commonwealth Ave)	18,000	Owned	Recreation Center
Lee Center/Nannie J Lee Recreation Center (1108 Jefferson St)	47,050	Owned	Recreation Admin / Center
Dr. Oswald Durant Arts Center (1605 Cameron St)	15,358	Owned	Arts Center
Conservatory At Four Mile Run (4109 Mt Vernon Ave)	12,900	Owned	Recreation Center
Charles Barrett Recreation Center (1115 Martha Custis Dr)	9,800	Owned	Recreation Center
Patrick Henry Recreation Center (4625 Taney Ave)	8,850	Owned	Recreation Center (under construction)
Jermome Buddie Ford Nature Center (5750 Sanger Ave)	5,700	Owned	Recreation Center
Old Town Pool (1609 Cameron St)	5,336	Owned	Seasonal Pool
Warwick Pool (3301 Landover St)	4,736	Owned	Seasonal Pool
Nick Colasanto Arts Center (2704 Mt Vernon Ave)	2,326	Owned	Arts Center
Business Center Dr (2900 Business Center)	Unavailable	Owned	Administrative
T&ES Maintenance (133 Quaker Ln)	Unavailable	Owned	Industrial

LEGEND

- F** – Fire
- L** – Library
- P** – Public Safety
- A** – Administrative
- I** – Industrial
- H** – Historic
- R** – Recreation Center
- S** – School
- V** – Vacant Land
- – Owned
- – Leased



Department Feedback



FEEDBACK

- Landmark/Van Dorn area (West End) is underserved in recreation centers
- Aquatics study demonstrates a need for a pool in West End
- Improvements to City's three full-service centers are necessary to meet community recreation needs
- Insufficient revenue from Arts centers relative to capital and operating needs
- Transportation facility location works but not enough space
- Insufficient storage and fleet parking
- Parking issues/shortage at most sites
- ACPS utilizes daytime facilities and parking in many shared locations
- \$20 Million dedicated to DRPCA was cut from the FY 2018-FY2027 CIP, including projects at Chinguapin Park Recreation Center and Aquatics Facilities and Public Art Acquisition
- Chinguapin Aquatic Center (3210 King Street) project 50 Meter pool project is not funded as a result of CIP funding cut
- There is priority/mission between ACPS and Recreation – the recreation space is often eyed for mobile classrooms, staging

NEEDS & PRIORITIES

- Maintain existing facilities
- Expand adult and seniors programming
- Re-program existing facilities
- Create pocket parks and neighborhood parks
- Utilize Public Private Partnerships to fund parks and programs (i.e. ask developers to contribute land for parks, sponsor programs)
- Create a “green crescent” (interconnection of parks)
- Maintain 7.3 acres of public open space/ 1,000 people
- Expand maintenance facilities
- Conduct space planning study for all City Art Centers

Facility Overview



ADDRESS	SIZE	STATUS	BUILT	GRADE	CIP	NOTES
Torpedo Factory (105 Union St)	76,000	Owned	1918	C	FY19-20	Programming study included in CIP
Waterfront Pier	45,000	Owned	1980	n/a	FY18-20	CIP maintains the level of service to ensure safety for its users
Charles Houston Recreation Center (901 Wythe St)	35,799	Owned	2008	A	CFMP	Repairs funded through CFMP
Chinquapin Park Recreation Center & Aquatics Facility (3210 King St)	35,363	Owned	1985	C	CFMP	Repairs funded through CFMP
Leonard “Chick” Armstrong Recreation Center (25 W Reed Ave)	25,840	Owned	1960	C	CFMP	Repairs funded through CFMP
William Ramsay Recreation Center (5650 Sanger St)	18,150	Owned	1970	C	CFMP	Repairs funded through CFMP
Mount Vernon Recreation Center (2701 Commonwealth Ave)	18,000	Owned	1950	B	CFMP	Repairs funded through CFMP
Lee Center/Nannie J Lee Recreation Center (1108 Jefferson St)	14,012	Owned	1950	A	CFMP	Repairs funded through CFMP
Dr. Oswald Durant Arts Center (1605 Cameron St)	15,358	Owned	1945	A	CFMP	Repairs funded through CFMP
Conservatory At Four Mile Run (4109 Mt Vernon Ave)	12,900	Owned	1987	n/a	CFMP	Repairs funded through CFMP
Charles Barrett Recreation Center (1115 Martha Custis Dr)	9,800	Owned	1950	C	CFMP	Repairs funded through CFMP
Patrick Henry Recreation Center (4625 Taney Ave)	8,850	Owned	2018	n/a	FY18/CFMP	CIP provides for newly constructed facility in FY 2018. Repairs funded through CFMP.
Jermome Buddie Ford Nature Center (5750 Sanger Ave)	5,700	Owned	1970	A	CFMP	Repairs funded through CFMP
Old Town Pool (1609 Cameron St)	5,336	Owned	1975	n/a	FY21-22/CFMP	CIP plans for a renovated aquatic facility
Warwick Pool (3301 Landover St)	1,620	Owned	2017	n/a	FY17/CFMP	CIP provides for newly renovated facility. Repairs funded through CFMP.
Nick Colasanto Arts Center (2704 Mt Vernon Ave)	2,326	Owned	1950	B	CFMP	Repairs funded through CFMP
Business Center Dr (2900 Business Center)	Unavailable	Owned	1990	A	No	Shared with T&ES; potential relocation candidate if T&ES consolidates
T&ES Maintenance (133 Quaker Ln)	Unavailable	Owned	1989	A	No	Shared with T&ES; potential reconfiguration candidate

FY 2019 – FY 2028 CIP



PROJECT OVERVIEW

- **Public Pools:** includes annual funding for capital maintenance of all indoor and outdoor public swimming pool shells, structures, mechanical and filtration systems, decks, bathhouses, components required by the Aquatics Health Code, and contributing amenities
- **Chinquapin Park Recreation Center and Aquatics Facility (3210 King St)CFMP:** provides an annual funding stream to address the capital maintenance needs
- **City Marina Maintenance:** provides funding for capital maintenance to maintain the level of service provided to residents and visitors to ensure safety for its users
- **Recreation Centers CFMP:** provides an annual funding stream to address the capital maintenance needs at ten of the City's eleven heavily-used neighborhood recreation centers
- **Old Town Pool (1609 Cameron St) Renovations:** funding to renovate the aquatic facility and enhance the user experience

FY 2018 – FY 2027 CIP



FUNDED

Facility	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Public Pools	\$0.8M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Chinquapin Park Recreation Center & Aquatics Facility (3210 King St) CFMP	\$6.0M	\$0.9M	\$0.8M	\$1.0M	\$0.8M	\$0.8M	\$0.4M	\$0.8M	\$0.6M	\$0.0M	\$0.0M
City Marina Maintenance	\$0.5M	\$0.1M	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Recreation Centers CFMP	\$7.3M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$0.7M
Old Town Pool (1609 Cameron St) Renovations	\$5.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.5M	\$5.0M		\$0.0M	\$0.0M	\$0.0M



2017 Needs Survey (Conducted by Leisure Vision)

TAKEAWAY: Residents primarily support improving parks, trails, and preserving natural areas

- About 8 in 10 respondents and/or their household members had visited a City of Alexandria park in the last 12 months.
- About 2 in 10 had participated in a City sponsored class or program.
- About 4 in 10 had attended a special event in the last year.
- Those who had visited a park, participated in a program or attended a special event gave very positive evaluations, with over 80% rating them as excellent or good.
- The proportion of households using the City's parks, classes or programs and special events has remained steady since 2011, and the evaluations of them have also remained quite positive
- About 7 in 10 respondents were not aware of the City of Alexandria's public art program. Only 4% considered themselves "very aware" of it.
- To gauge the importance placed by residents on various budget priorities, survey participants were given an exercise to allocate \$100 hypothetical budget dollars among four potential efforts. On average, the \$100 were allocated in the following ways:
 - \$41 to improve parks and outdoor recreational facilities and fields
 - \$22 for the acquisition of additional parkland and open space
 - \$22 to improve indoor recreational facilities, and
 - \$15 to develop new recreational facilities.
- The facilities of higher importance with higher unmet need included:
 - Biking trails
 - Outdoor running/walking track
 - Indoor pools
 - River/stream activities
 - Playgrounds
 - Outdoor public art.



2017 Needs Survey (Conducted by Leisure Vision)

Figure 22: 2017 Importance-Unmet Needs Matrix for Facilities



Figure 25 2017 Importance-Unmet Needs Matrix for Programs



2012 Aquatics Facilities Study



TAKEAWAY: Majority of pools have outdated infrastructure and west side is underserved

STUDY OBJECTIVES

- A. Confirm the aquatic programming needs of the Community
- B. Verify the types and quantity of facilities to meet these needs
- C. Evaluate the most appropriate locations for facilities based on traffic patterns and use
- D. Determine the financial impact of the construction and operation costs of the facilities
- E. Recommend an aquatic facility system to meet the City's needs for the next 30 years

RESULTS

- West side does not currently have same level of service as east side
 - Overlap in service on east side
 - Gaps in service on the west side
- Majority of pools are 30+ years old with outdated infrastructure
 - Limited opportunities for expansion
 - Limited parking
- Density of neighborhoods needs to be considered in locating pools
- Therapy usage is the fastest growing aquatic user group
- A mix of indoor and outdoor as well as competitive and recreational will complement each other and provide for better services
- Use of aquatics facilities based on peoples' willingness to travel

PHASING & FUNDING CONSIDERATIONS

- Phase 1 (East Side)
 - Replace Old Town Pool (1609 Cameron St) (\$5.5M)
 - Make minimum repairs to Chinquapin (3210 King St) (\$0.8M)
- Phase 2 (West Side)
 - Replace Edwald Pool (4500 Duke St) at West Side (\$5.3M)
 - Upgrade Edwald Pool (4500 Duke St) with a sprayground (\$2.0M)
- Phase 3 (Central/City-Wide)
 - Replace Chinquapin Center (3210 King St) and Pool (\$28.4M)
- Phase 4 (East Side / City-Wide)
 - Lee (1108 Jefferson St) Indoor Therapy Pool (\$3.4M)
 - Colastanto (2704 Mt Vernon Ave) Interactive Fountain (\$0.8M)



Department Space Synergies



ACPS

- Fleet Maintenance
- Public Services
- Joint Programs
- Shared Facility



COURTS

- N/A



DASH

- Fleet Maintenance



DCHS

- N/A



FIRE

- Joint Facility
- Fleet Maintenance



HEALTH

- N/A



LIBRARY

- Public Services
- Joint Programs
- Shared Facility



OHA

- N/A



POLICE

- N/A



DGS
FLEET

- Fleet maintenance



SHERIFF

- N/A



T&ES

- Fleet Maintenance

- High space synergies
- Some space synergies
- Limited space synergies

Site Suitability Criteria



SITE SUITABILITY CRITERIA SHOULD BE USED AS A TOOL TO GUIDE SITE AND BUILDING SELECTION WHEN EVALUATING AND COMPARING FACILITIES TO BUILD, LEASE OR OWN. “WEIGHT” CAN BE ADJUSTED BASED ON SPECIFIC REQUIREMENT.

Criteria	Weight	Score = 1	Score = 0	Total Score
Ability to Accommodate Needs (over 10 Years)	2x	Yes	No	
Access to Public Transportation (within ¼ mile)	1x	Yes	No	
Adequate Parking	1x	Yes	No	
Site Access Visibility	1x	Good / fair	Poor	
Total Cost / Construction Cost	1x	Minor	Major	
Synergies with other City Departments (ACPS, Libraries, etc)	1x	Yes	No	
Neighborhood Receptivity	1x	Positive	Negative	
Traffic impact	1x	Minimal	Moderate	
Open / green space impact	1x	Minimal	Moderate	
Synergies with adjacent parks/open space	1x	Yes	No	
Environmental impact	1x	Positive	Negative	
				TOTAL =

Appendix A-11

Alexandria Sheriff

Strategic Facilities Plan



Alexandria Sheriff



FACILITIES OVERVIEW



GROWTH PROPORTIONAL TO CITY POPULATION

KEY TAKEAWAYS

- General reconfiguration could be improved
- Excess capacity in low security cells
- Limited capacity in high security cells
- Infrastructure should be upgraded (kitchen, vents, elevator, mechanicals)
- Building structure issues should be studied

DEPARTMENT PARTICIPANTS

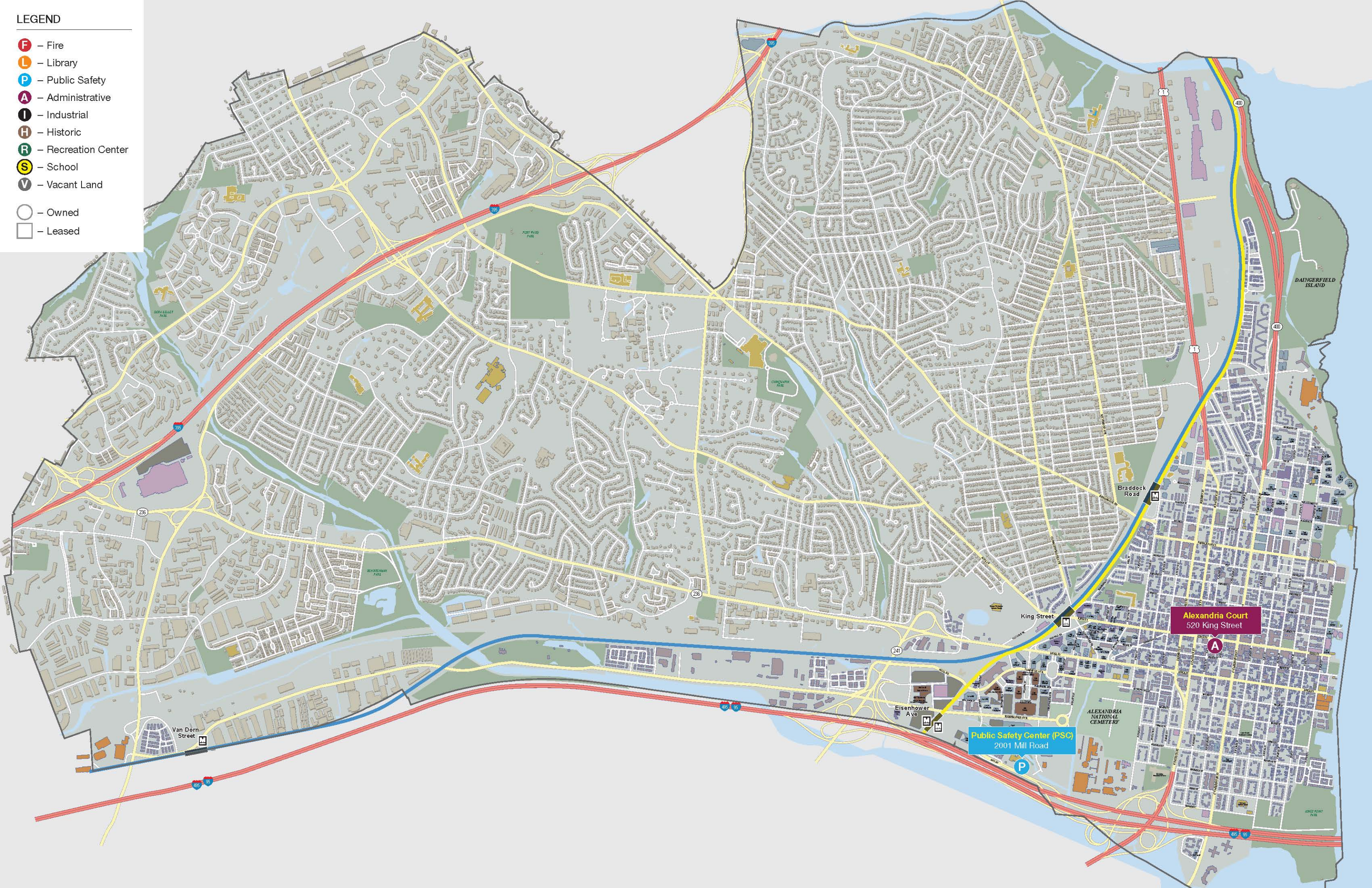
- Mavis Thomas | Chief Deputy | Alexandria Sheriff
- Joseph Pankey | Chief Deputy| Alexandria Sheriff
- Candra Callicott | Captain | Alexandria Sheriff

ADDRESS*	SIZE	STATUS	TYPE
Public Safety Center (2001-2003 Mill Rd)	223,278	Owned	Public Safety

*Sheriff also occupies space at Courthouse

LEGEND

- F** – Fire
- L** – Library
- P** – Public Safety
- A** – Administrative
- I** – Industrial
- H** – Historic
- R** – Recreation Center
- S** – School
- V** – Vacant Land
- – Owned
- – Leased



Department Feedback



FEEDBACK

- Public Safety Center (2001-2003 Mill Rd)
 - Capacity for 445 inmates at absolute max capacity (currently 360 inmates)
 - General configuration could be improved
 - Excess capacity in low security cells / limited capacity in high security cells
 - 1st floor cells could be reconfigured to allow for greater flexibility
 - Kitchen needs to be upgraded
 - Plumbing needs to be upgraded
 - HVAC vents need to be cleaned
 - Elevator cabs need to be updated
 - Windows need to be updated
 - Electrical panels need to be labeled (security issue)
 - Potential structural issues
 - Flow issue with APD officer space
 - Administrative space recently renovated and generally works well
- Courthouse (520 King St)
 - Access / control / security issues
 - Would be ideal if prison and courts were near each other (like in Arlington)

DEPARTMENT PRIORITIES

- Public Safety Center (2001-2003 Mill Rd)
 - Reconfigure 1st floor cell blocks to accommodate fluctuation in inmate population between low and high security
 - Renovate kitchen
 - General maintenance (elevator cabs, plumbing, windows, electrical panels, etc.)
 - Investigate potential structural issues
- Courthouse (520 King St)
 - Improve security

Alexandria Sheriff



ADDRESS	SIZE	STATUS	BUILT	GRADE	CIP	NOTES
Public Safety Center (2001-2003 Mill Rd)	223,278	Owned	1986	D	CFMP	Reconfigure cells and renovate kitchen

FY 2019 – FY 2028 CIP



PROJECT OVERVIEW

- **Courthouse (520 King St) /PSC Security System Upgrade:** Project replaces existing outdated, obsolete software and related hardware security systems that are critical to optimal security measures required at the Courthouse and PSC William G. Truesdale Adult Detention Center
- **Office of the Sheriff (2001-2003 Mill Rd) CFMP:** project will provide funds to update and repair existing infrastructure at the Public Safety Center (PSC) and the William G. Truesdale Detention Center. Feasibility study will be conducted in FY 2017, which will provide a multi-year phased plan for renovations in order to keep the detention center open and functional

FUNDING

Facility	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Courthouse/PSC Security System Upgrade	\$3.5M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$3.5M	\$0.0M
Office of the Sheriff (2001-2003 Mill Rd) CFMP	\$13.4M	\$1.2M	\$2.3M	\$2.3M	\$2.0M	\$1.9M	\$2.3M	\$1.5M	\$0.0M	\$0.0M	\$0.0M



Department Space Synergies



- N/A



- Administrative
- Shared Facility
- Joint Services



- N/A



- N/A



- N/A



- N/A



- N/A



- N/A



- Joint Services



- N/A



- N/A



- N/A

- High space synergies
- Some space synergies
- Limited space synergies

Site Suitability Criteria



NOT APPLICABLE AS DETENTION CENTER AND SHERIFF’S OFFICE ARE NOT PROJECTED TO RELOCATE OR EXPAND IN THE NEXT 10 YEARS

Appendix A-12

Transportation & Environmental Services

Strategic Facilities Plan



Department Overview



FACILITIES OVERVIEW



KEY TAKEAWAYS

- T&ES generally satisfied with spaces
- Ideally would like to consolidate administrative operations into Business Center Dr (2900 Business Center Dr)
- Need a secondary salt storage facility
- Need a new vehicle washing facility
- Need a replacement impound lot when DASH expands

DEPARTMENT PARTICIPANTS

- Jeffrey Duval | Deputy Director, Operations

ADDRESS	SIZE	STATUS	TYPE
Business Center Dr (2900 Business Center Dr)	59,898	Owned	Administrative
T&ES Traffic Shop (3200 Colvin Street)	21,600	Owned	Industrial
T&ES Maintenance (133 Quaker Ln)	30,400	Owned	Industrial
City Hall (301 King St)	TBD	Owned	Administrative
Tavern Square (421 King St)	TBD	Leased	Administrative
3224 Colvin St	Unavailable	Owned	Land
3130 Business Center Dr	Unavailable	Owned	Land
4251 Eisenhower Ave	Unavailable	Owned	Land
5249 Eisenhower Ave	Unavailable	Owned	Land
Royal St (Jones Point)	Unavailable	Owned	Land
S. Whiting St	Unavailable	Owned	Land

LEGEND

- F** – Fire
- L** – Library
- P** – Public Safety
- A** – Administrative
- I** – Industrial
- H** – Historic
- R** – Recreation Center
- S** – School
- V** – Vacant Land
- – Owned
- – Leased



Department Feedback



FEEDBACK

- Minimal growth in department
- Business Center Dr (2900 Business Park Dr) generally works and is in good condition
 - Shared with RPCA
 - Would ideally consolidate with T&ES Traffic Shop (3200 Colvin St)
 - Potential to add a 2nd floor (~15' of space above drop ceilings)
 - Traffic operations center a barrier to moving
 - Some space configuration issues
- T&ES Traffic Shop (3200 Colvin St) very inefficient space and in need of renovation
- T&ES Maintenance (133 Quaker Ln) at capacity
 - Shared with RPCA
 - Both departments have outgrown space
 - Fleet storage tight / Difficult to expand
 - “junk yard” could be reconfigured
 - Salt Storage works well but need satellite facility
 - Outdoor washing facility causes flooding due to overloaded sump pump
- Materials stored at 3130 Business Center Dr should ideally be covered
- Secondary impound lot needs to be replaced when DASH expands
 - Could stack cars at primary impound lot on Eisenhower

NEEDS & PRIORITIES

- Department consolidation
 - Staff mostly separated between Business Center Dr (2900 Business Center) and T&ES Traffic Shop (3200 Colvin St)
- New secondary satellite salt storage facility
 - Operationally inefficient for salt trucks to come back to Quaker Lane to refill
 - Ideally located north West End or northeastern portion of the City
- New vehicle washing facility
 - Ideally need 1 wash lane that can fit City’s largest vehicles (ACPS/AFD)
 - Properly sized wash facility could be shared across multiple departments
 - Locating a new wash facility near Business Center Dr (2900 Business Center Dr) is ideal
 - Could repurpose “junk yard” at T&ES Maintenance (133 Quaker Ln)
- Replacement impound lot
 - When DASH expands (new grant funded)
 - Could accommodate at primary impound lot

Facilities Overview



ADDRESS	SIZE	STATUS	BUILT	GRADE	CIP	NOTES
Business Center Dr (2900 Business Center Dr)	59,898	Owned	1990	A	No	Shared with RPCA; T&ES would like to consolidate 3200 Colvin here
T&ES Traffic Shop (3200 Colvin Street)	21,600	Owned	1989	D	No	T&ES would like to relocate operations to 2900 Business Center
T&ES Maintenance (133 Quaker Ln)	30,400	Owned	1989	A	No	Shared with RPCA; both agencies will outgrow space
City Hall (301 King St)	TBD	Owned	1873	F	Yes	Space configuration less than ideal
Tavern Square (421 King St)	TBD	Leased	N/A	N/A	No	Recently reconfigured ; some functions do not need to be there
3224 Colvin St	Unavailable	Owned	Land	N/A	No	Heavily utilized; good location
3130 Business Center Dr	Unavailable	Owned	Land	N/A	No	Space adequate but ideally materials are covered
4251 Eisenhower Ave	Unavailable	Owned	Land	N/A	No	Renewed special permit for 10 years
5249 Eisenhower Ave	Unavailable	Owned	Land	N/A	No	Could stack cars to accommodate replacement impound lot
Royal St (Jones Point)	Unavailable	Owned	Land	N/A	No	DASH will need secondary impound lot for expansion

FY 2019 – FY 2028 CIP



No facilities related projects in CIP



Department Space Synergies



- Fleet Maintenance



- N/A



- Fleet Maintenance



- N/A



- Fleet Maintenance
- Emergency Operations



- N/A



- N/A



- N/A



- N/A



- Fleet Maintenance



- N/A



- Fleet Maintenance

- High space synergies
- Some space synergies
- Limited space synergies

Site Suitability Criteria



SITE SUITABILITY CRITERIA SHOULD BE USED AS A TOOL TO GUIDE SITE AND BUILDING SELECTION WHEN EVALUATING AND COMPARING FACILITIES TO BUILD, LEASE OR OWN. “WEIGHT” CAN BE ADJUSTED BASED ON SPECIFIC REQUIREMENT.

Criteria	Weight	Score = 1	Score = 0	Total Score
Ability to Accommodate Needs <i>(over 10 Years)</i>	2x	Yes	No	
Proximity to Operations <i>(2900 Business Center Dr)</i>	2x	Better/ similar	Worse	
Site Access	1x	Good / fair	Poor	
Total Cost <i>(from current situation if replacement site)</i>	1x	Decrease / neutral	Increase	
Capital Investment <i>(Capital required to build/reconfigure)</i>	1x	Minimal / moderate	Significant	
Building Quality <i>(HVAC, ADA, image, etc)</i>	1x	Good / fair	Poor	
Parking	1x	Sufficient	Insufficient	
Access to Public Transportation	1x	Within ¼ mile	Over ¼ mile	
				TOTAL =

APPENDIX B

Catalogue of Portfolio

Strategic Facilities Plan





APPENDIX B

Fire Stations

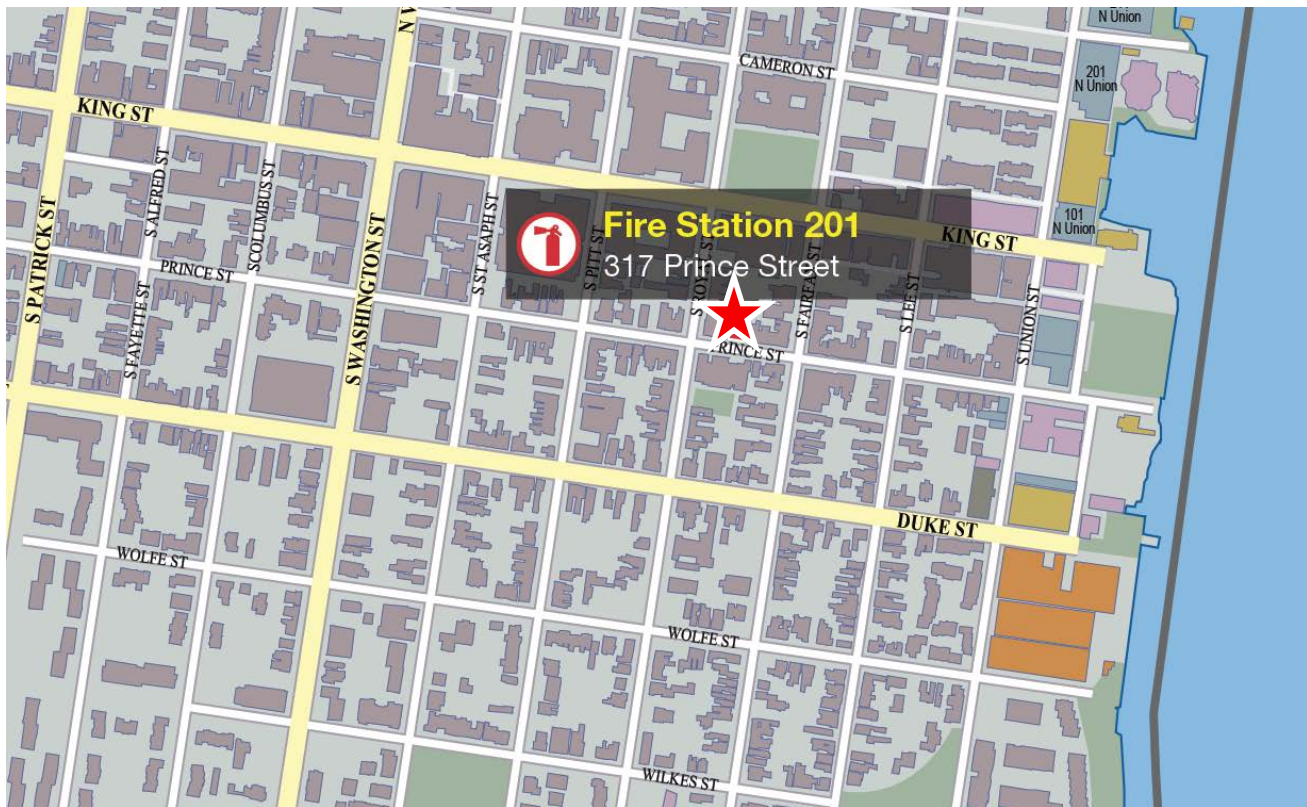
Strategic Facilities Plan



317 Prince Street (201)



F

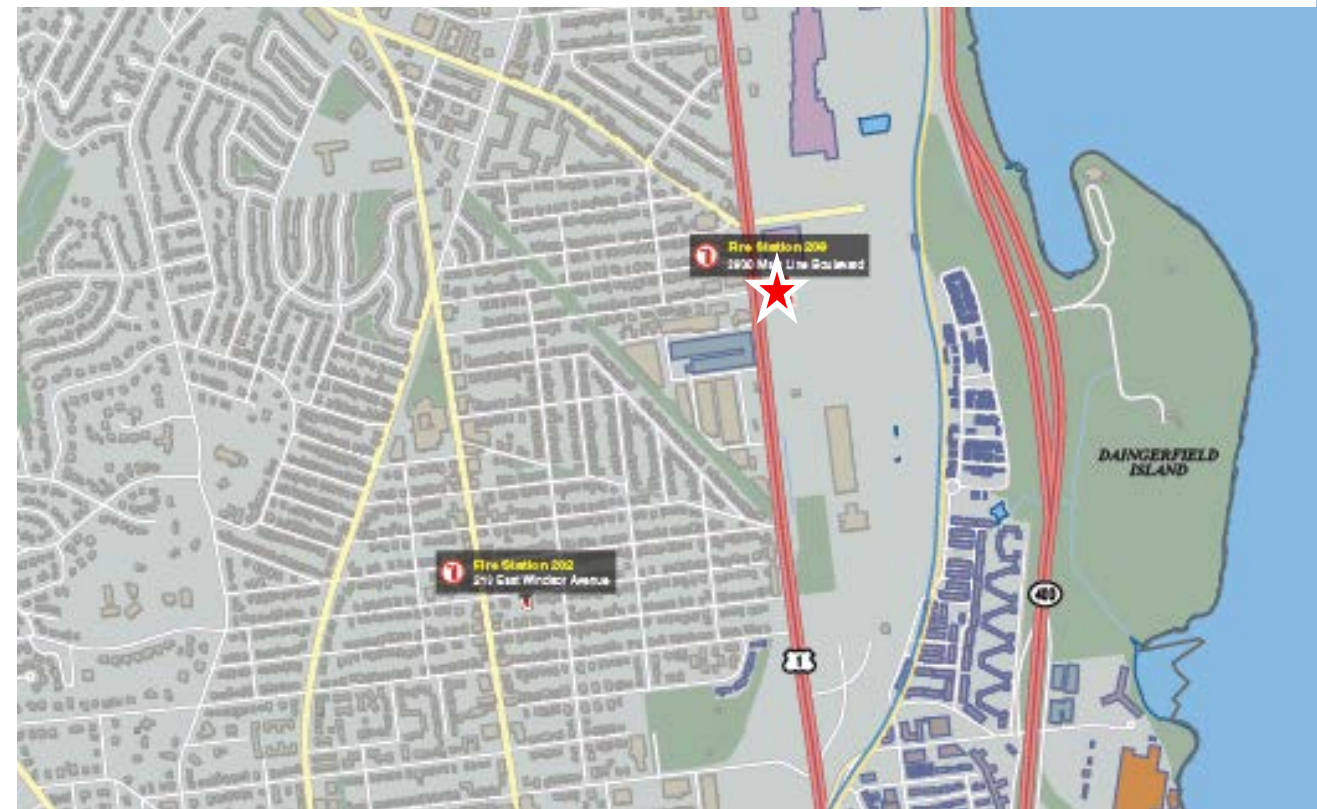


Department:	Fire Department
Status:	Owned
Age:	Built 1914
Building Size:	5,690 SF
Land Area / Zoning / FAR:	3,948 SF / CD / 1.5
Density:	5922 SF (+232 SF with special use permit)
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$1.04 million
Replacement Cost:	\$3.4 million
CIP:	Security upgrades

NOTES

- Narrow bays and low ceilings, which limits fleet purchases across AFD
- Service delivery not ideal from this location due to configuration and limitations on having the appropriate equipment on site
- Old building with no space for expansion, not configured to meet today’s needs.
- No space for medical response unit
- Limited parking

213 East Windsor Avenue (202)

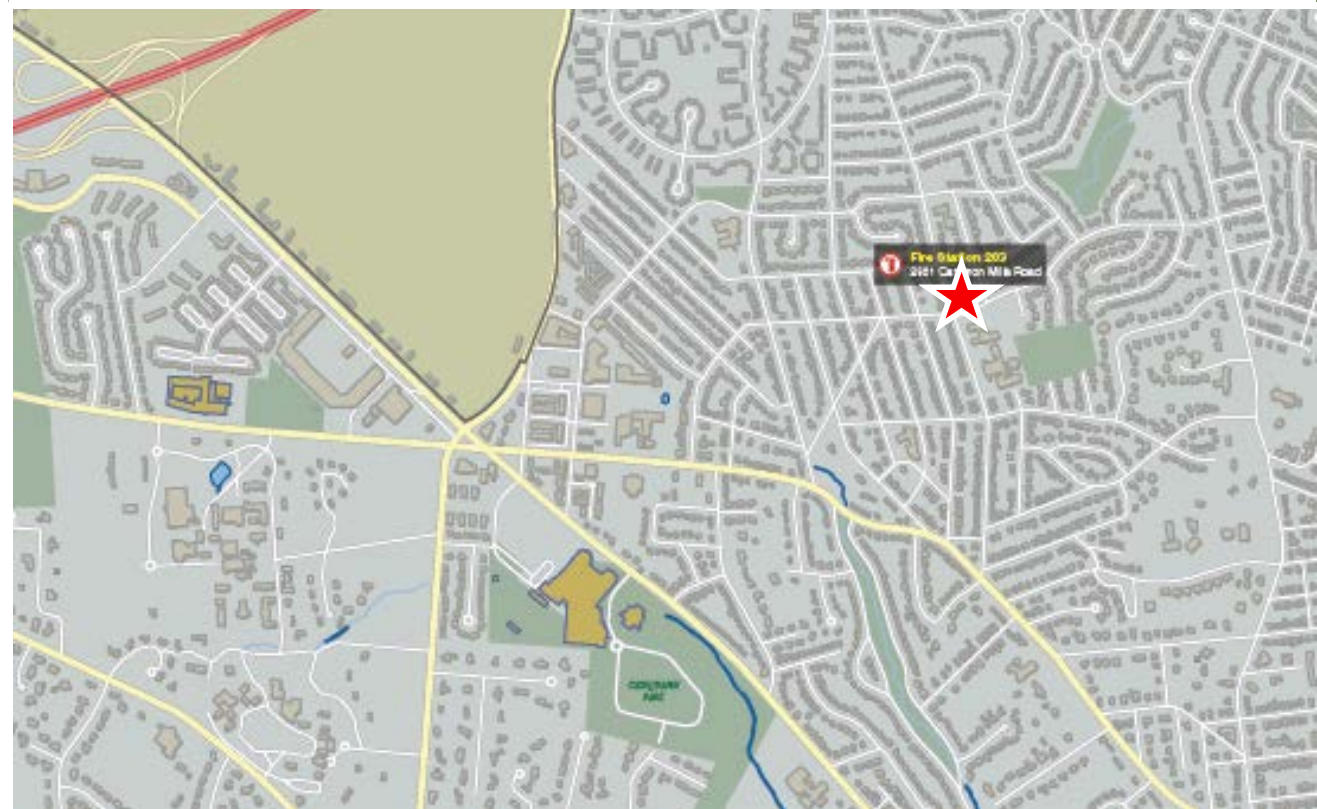


Department:	Fire Department
Status:	Owned
Age:	Built 1926
Building Size:	7,247 SF
Land Area / Zoning / FAR:	17,500 SF / R2-5 / 0.45
Density:	7,875 SF (+628 SF)
Condition Facilities Report Grade:	A
10 Year Maintenance Costs:	\$1.2 M
Replacement Cost:	\$3.4 M
CIP:	Security upgrades

NOTES

- Renovated 10 years ago, space not configured well.
- Dorms directly off the conference area not ideal
- Height of doors an issue (10'1")
- Building condition may be worse than indicated in Condition Facilities Report
- Adequate parking
- Original tin roof
- Ground water infiltrates basement
- Structure ok / not ADA compliant
- Houses medical response unit and several trailers (special events, station storage)

2801 Cameron Mills Road (203)

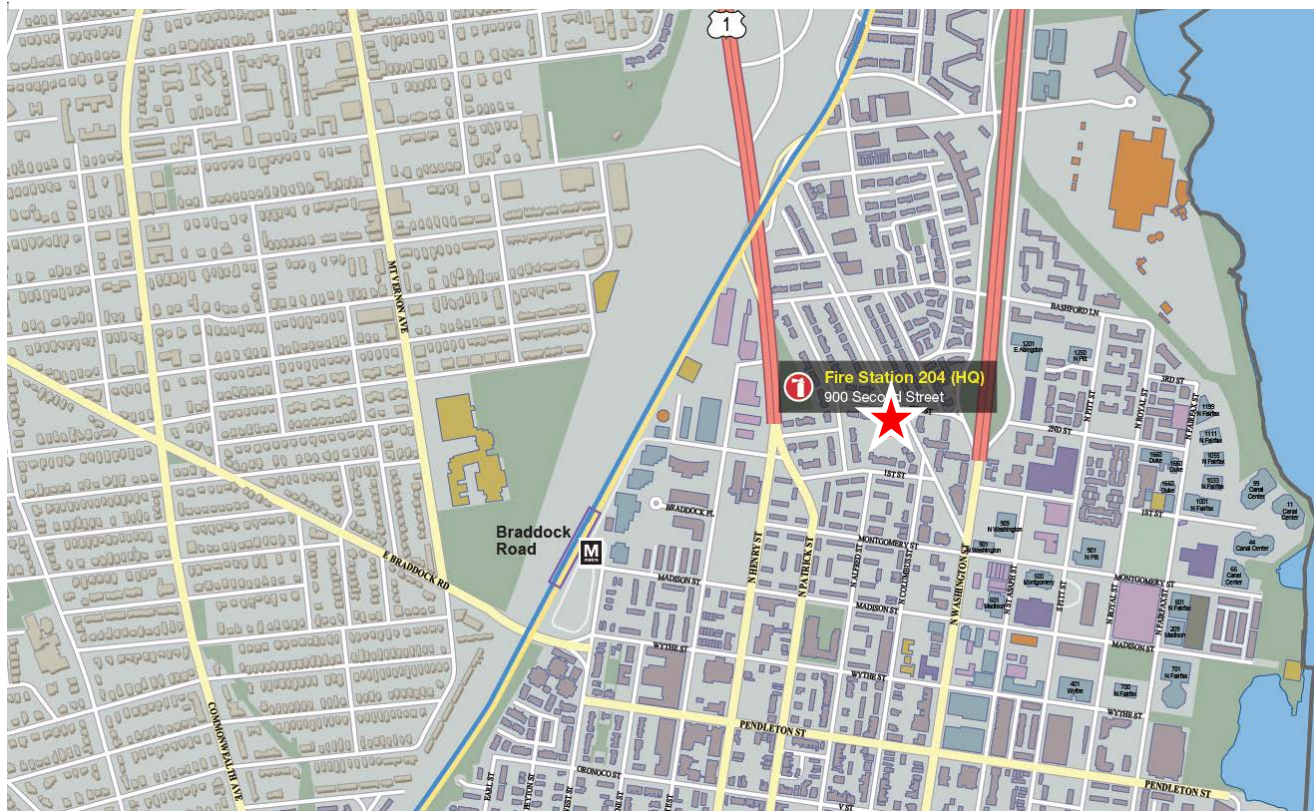


Department:	Fire Department
Status:	Owned
Age:	Built 1947
Building Size:	3,588 SF
Land Area / Zoning / FAR:	39,779 SF / R-8 / 0.35
Density:	13,923 SF (+10,335 SF)
Condition Facilities Report Grade:	n/a
10 Year Maintenance Costs:	n/a
Replacement Cost:	n/a
CIP:	New station 2019

NOTES

- To be demolished / replaced on same site by new Station.
- Full scale design began in FY 2016 and it is anticipated that construction will start in the spring of FY 2018

900 Second Street (204)

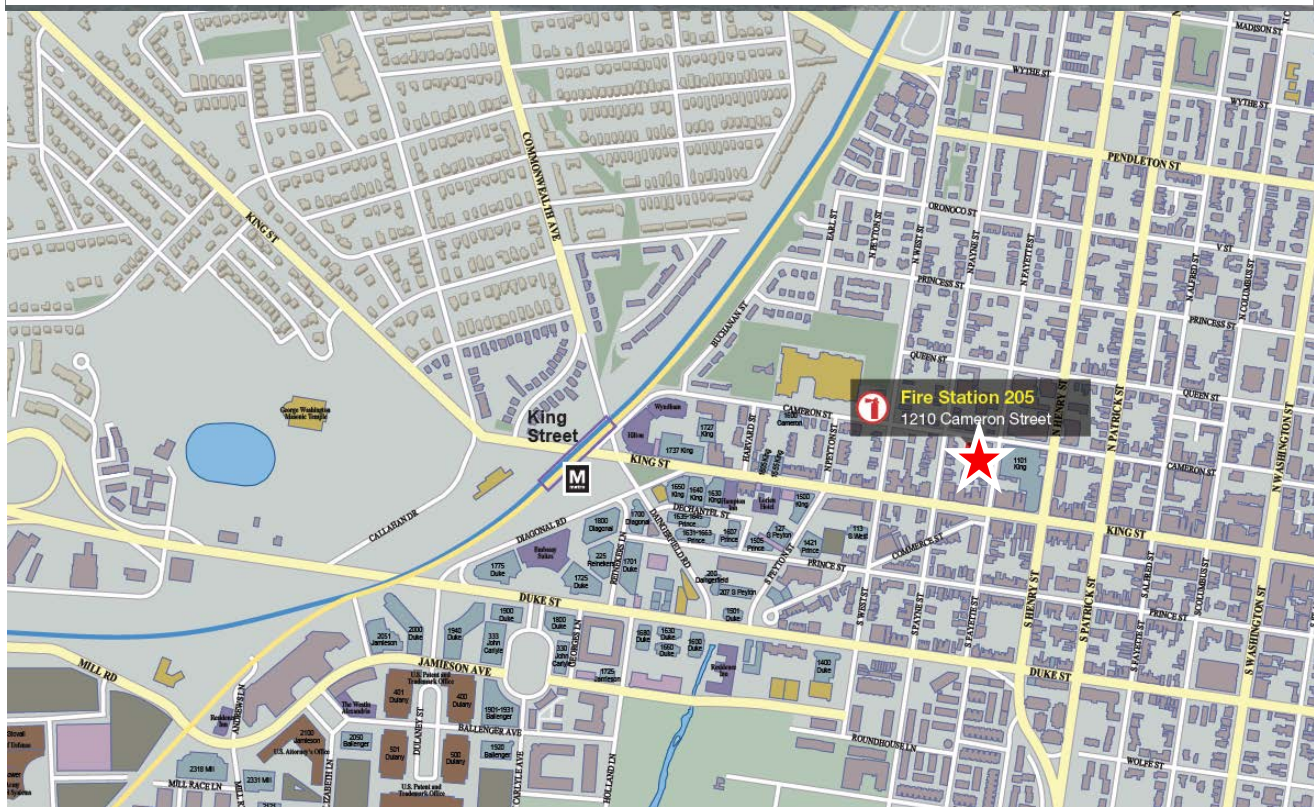
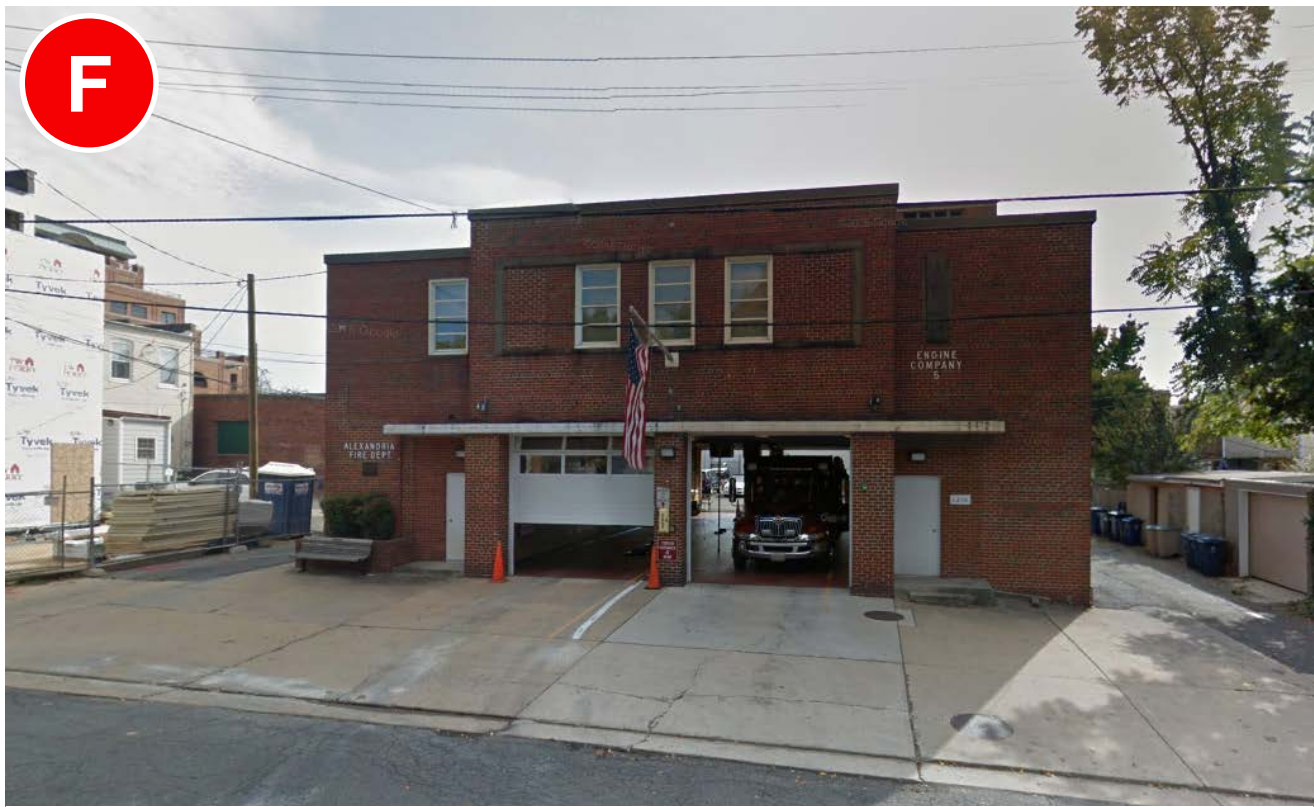


Department:	Fire Department
Status:	Owned
Age:	Built 1961 / Renovated 2001
Building Size:	20,838 SF
Land Area / Zoning / FAR:	15,470 SF / RB / 0.75
Density:	11,603 (-9,236 SF)
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$3.03 million
Replacement Cost:	\$7.8 million
CIP:	Security upgrades

NOTES

- Modification / renovations over the years has not worked
- Station has 3 vehicle bays, but not ceiling height is too low (ideal vehicle dimension for this site is 14' X 14')
- Not everyone consolidated from administration
 - Could raise ceiling on first floor to improve the vehicle bays if administrative staff on 2nd floor were consolidated at another location
 - Consolidation does not have to be co-located with fire department
- Limited on beds on 1st floor
- Inadequate fitness facility

1210 Cameron Street (205)

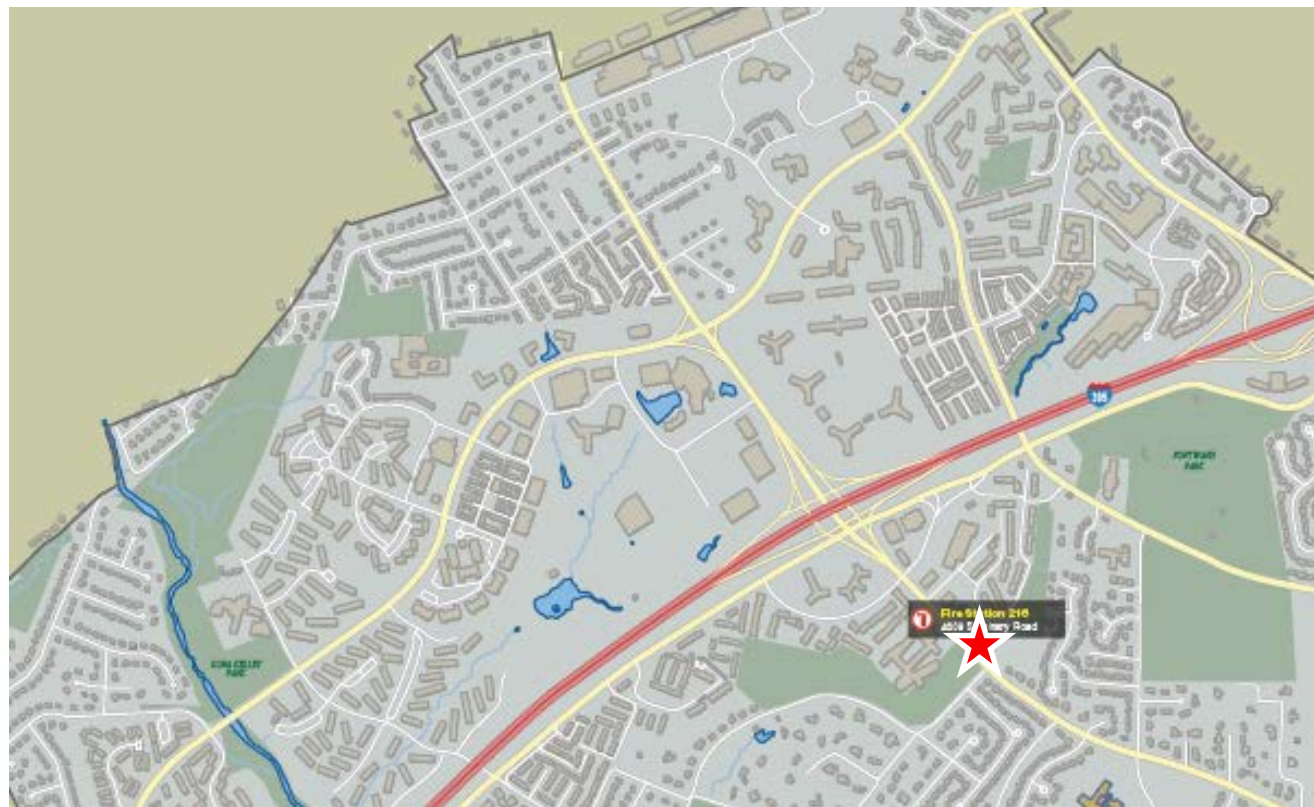


Department:	Fire Department
Status:	Owned
Age:	Built 1948
Building Size:	7,854 SF
Land Area / Zoning / FAR:	8,844 SF / RB / 0.75
Density:	6,633 SF (-1,221)
Condition Facilities Report Grade:	B
10 Year Maintenance Costs:	\$1.8 million
Replacement Cost:	\$3.8 million
CIP:	New \$11.3M station 2021-23 (updated)

NOTES

- Station has outlived useful life. Significant issues identified.
- New station recommended to replace existing station (2021-2023)
- Site is too small for modern facility
- Location ok but would be better served further south and west
- Could acquire 5 nearby parcels and relocate entrance on Fayette (difficult implementation)
- New station would be 5-6 bay ideally
- Fire believes that the Facilities Condition Index score for the building is in worse shape than “B”.

4609 Seminary Road (206)

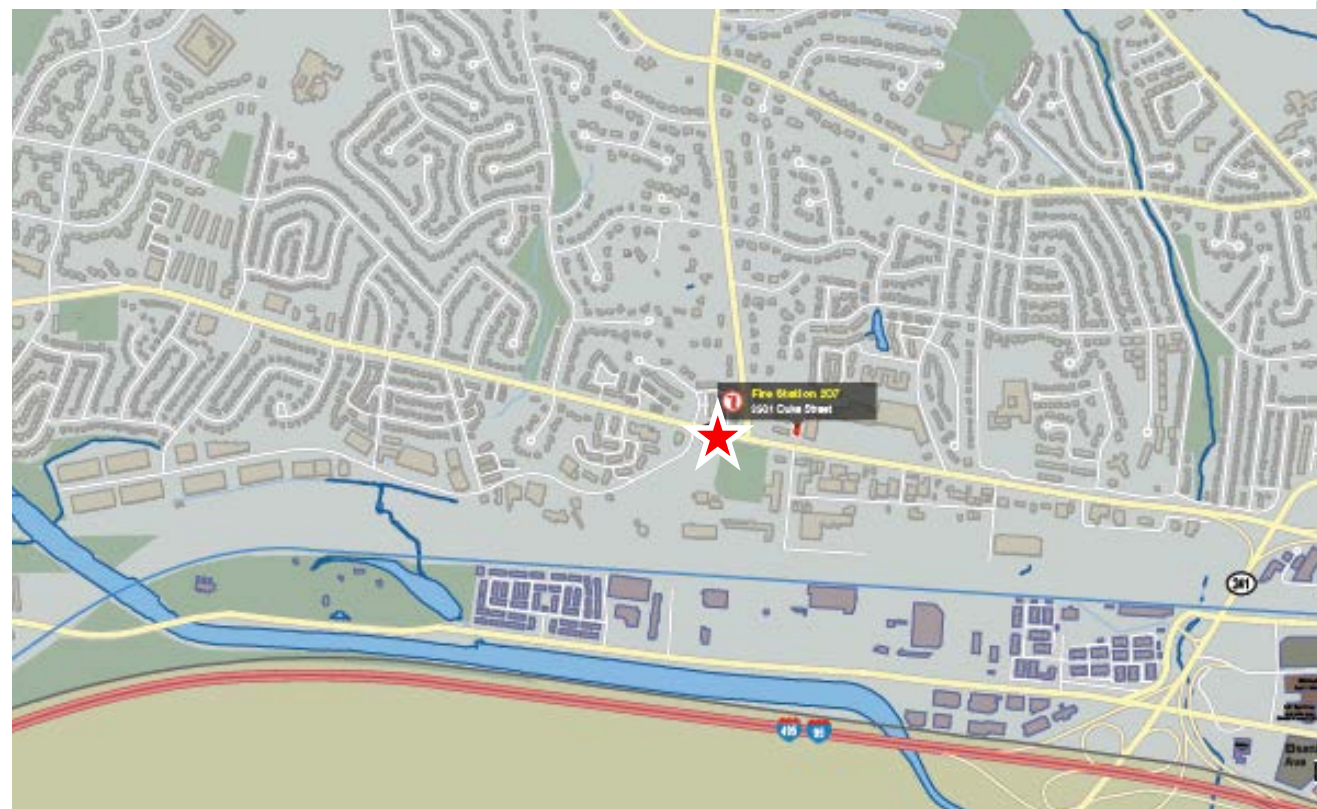


Department:	Fire Department
Status:	Owned
Age:	Built 1958
Building Size:	5,248 SF
Land Area / Zoning / FAR:	37,422 SF / R-8 / 0.35
Density:	13,098 (+7,850 SF)
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$1.2 million
Replacement Cost:	\$3.2 million
CIP:	CFMP

NOTES

- Requires a new modern facility
- 9 years beyond the generally accepted life cycle for a fire station
- Narrow and low overhead doors that cannot accommodate modern apparatus
- Insufficient living areas for staff
- No central AC
- Could be on other side of I-395
- Resources regularly supplemented by automatic aid from Fairfax and Arlington
- Located adjacent to City-owned open space.

3301 Duke Street (207)

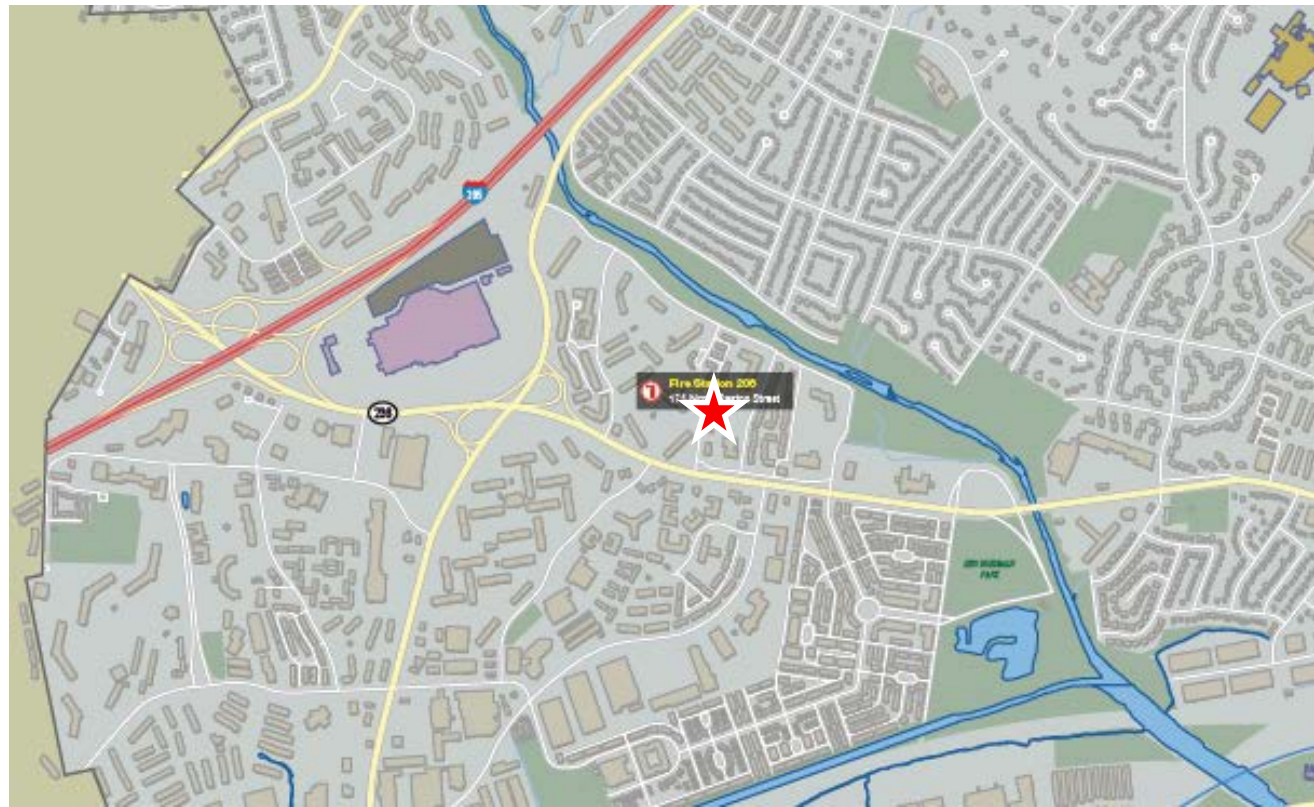


Department:	Fire Department
Status:	Owned
Age:	Built 1963
Building Size:	8,103 SF
Land Area / Zoning / FAR:	38,050 SF / R-20 / 0.25
Density:	9,513 SF (+1,410 SF)
Condition Facilities Report Grade:	D
10 Year Maintenance Costs:	\$1.4 million
Replacement Cost:	\$2.5 million
CIP:	New \$18.2M station in 2025-26

NOTES

- One of the busiest stations
- Could be relocated further west to alleviate call volume
- Originally intended to be a centrally located “super station”
- Station should have at least four bays (site is too narrow to accommodate)
- Structural issues
- Insufficient staff living areas
- New station in CIP to 2025-26

175 North Paxton Street (208)



Department:	Fire Department
Status:	Owned
Age:	Built 1975
Building Size:	11,800 SF
Land Area / Zoning / FAR:	33,868 SF / CG / 0.5
Density:	16,934 SF (+5,134 SF)
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$2.6 million
Replacement Cost:	\$3.9 million
CIP:	CFMP

NOTES

- Station could shift west ideally (Landmark Mall or SW of mall)
- Struggle with egress issues (requires stacking of vehicles / 2-bay back-in station)
- Not enough lockers
- Dorm directly off vehicle bay
- Need to re-do roof
- Limited parking (15 spaces)
- All Department supplies (emergency and cleaning) located in basement (should be located in central storage along with vehicle maintenance and reserve vehicles)

2800 Main Line Blvd (209)



Department:	Fire Department
Status:	Owned
Age:	Built 2008
Building Size:	21,541 SF
Land Area / Zoning / FAR:	37,717 / CDD#10 / 0.85
Density:	32,059 SF (+10,518 SF)
Condition Facilities Report Grade:	A
10 Year Maintenance Costs:	\$1.3 million
Replacement Cost:	\$10.1 million
CIP:	CFMP

NOTES

- Optimal station from a configuration standpoint in portfolio (e.g. good separation of “day space” and “night space”)
- Hard to get out (need to turn directly left or right because of station orientation with green space and fence in front of vehicle bays)
- Good location
- May need to relocate hazmat team to free up bays (takes up a lot of space)
- No drive through
- Population is growing and will need more capacity to keep up with growth

5255 Eisenhower Avenue (210)

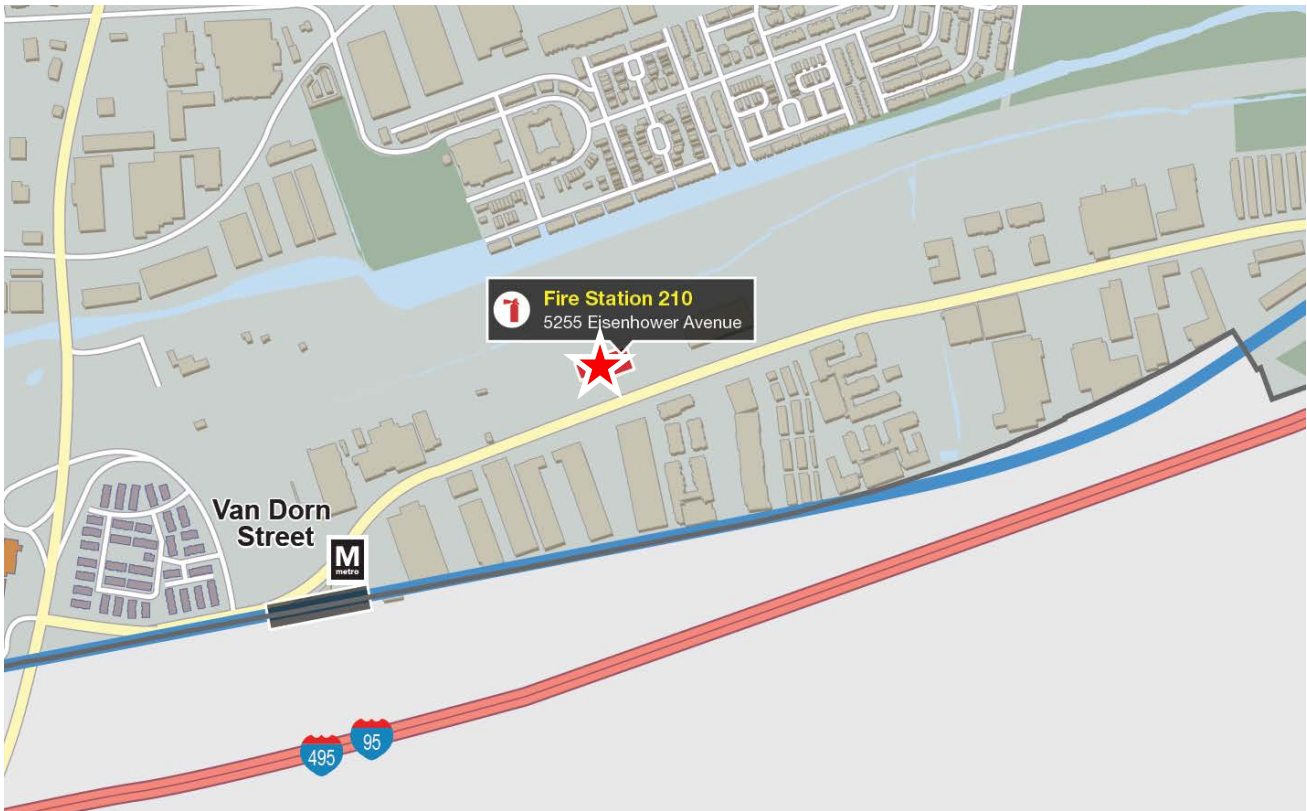


Department:	Fire Department
Status:	Owned
Age:	Built 2014
Building Size:	38,917 SF
Land Area / Zoning / FAR:	144,595 SF / OCM(100) / 1.5
Density:	216,893 (+177,976 SF)*
Condition Facilities Report Grade:	n/a
10 Year Maintenance Costs:	n/a
Replacement Cost:	n/a
CIP:	CFMP

*Co-located with Fire Station 210

NOTES

- Nice model for future stations with the exception of drive-through
- New bridge to cross the water would greatly improve response time and take pressure off other stations
- Not drive through
- Training on lower level
- Centralized fitness (good size and equipment)
- Station is only 3 years old and will be in operation for sometime



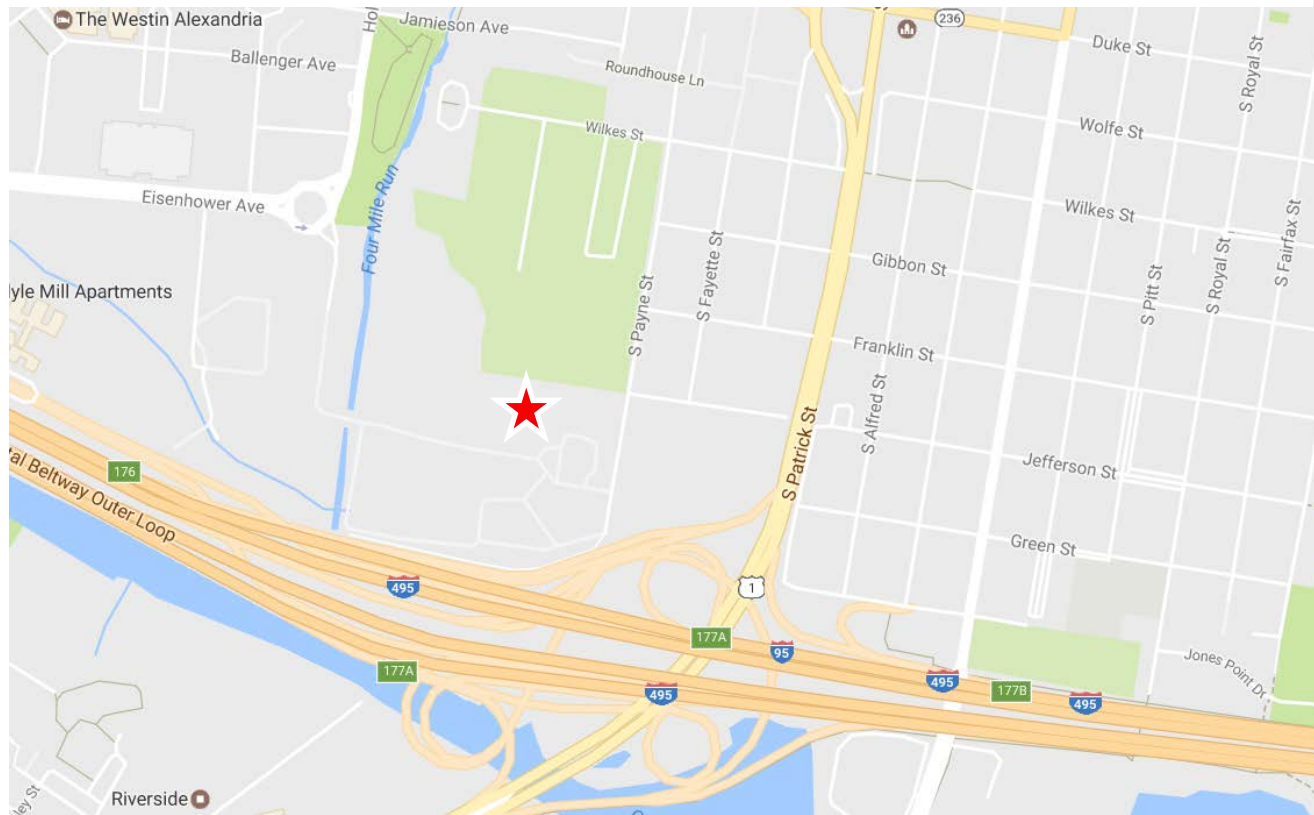
Burn Building



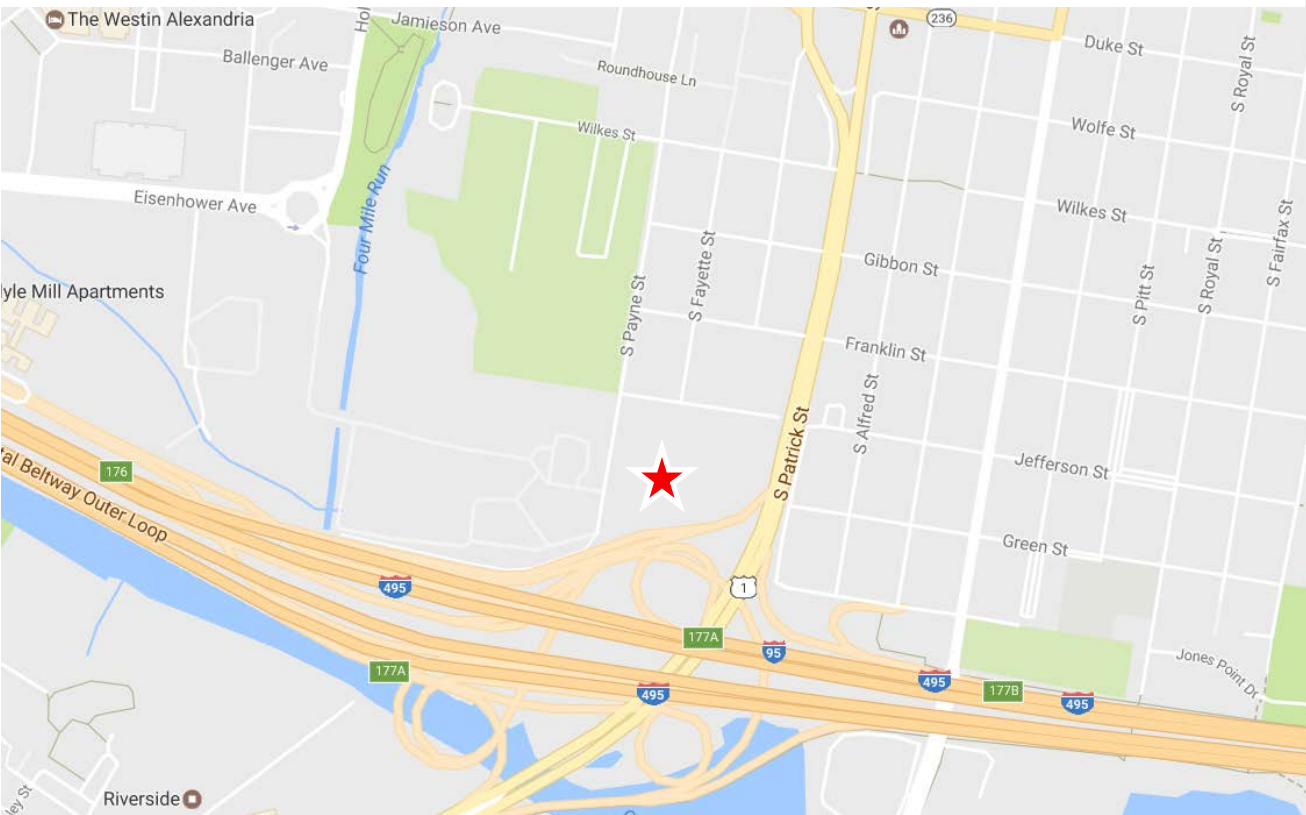
Department:	Fire Department
Status:	Owned
Age:	Built 1982
Building Size:	4,400 SF
Land Area / Zoning / FAR:	Land use data unavailable for this site
Density:	Land use data unavailable for this site
Condition Facilities Report Grade:	n/a
10 Year Maintenance Costs:	n/a
Replacement Cost:	n/a
CIP:	New \$2.1M building in 2022-23

NOTES

- Needs replacement
- Recent studies acknowledge life of the building should be no more than 30 years
- Review of the building identified some structural concerns which may not be worth fixing if the building is replaced
- Compliance issues
- As the building continues to age, the maintenance costs increase exponentially
- New \$2.1M building proposed in CIP for 2022-2023



Fire Training Division



Department:	Fire Department
Status:	Owned
Age:	Built 1958
Building Size:	6,150 SF
Land Area / Zoning / FAR:	270,217 SF /POS / FAR (see Lee Center)
Density:	See Lee Center
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$1.6M
Replacement Cost:	\$3.1M
CIP:	CFMP

NOTES

- Located in a portion of the Lee Center
- Recent study indicates a need of 7,800 ASF



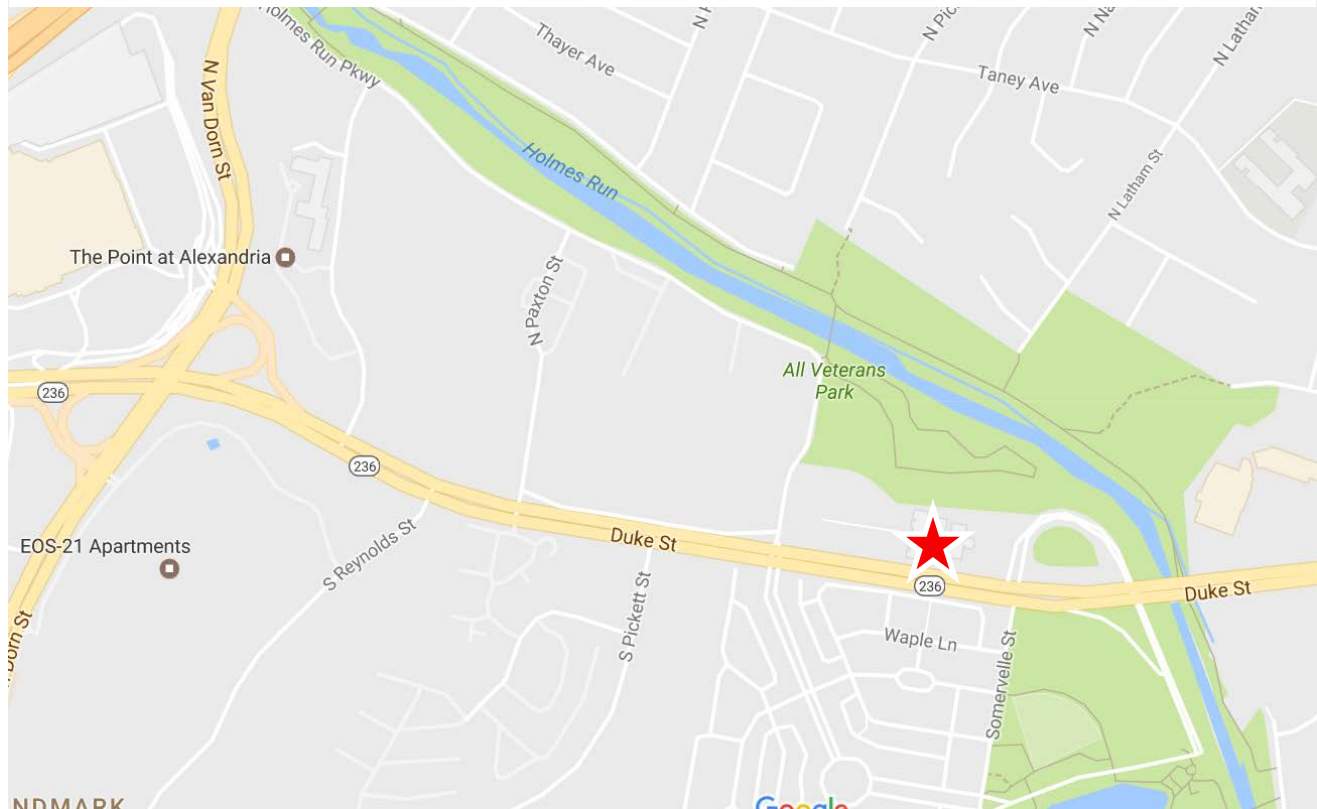
APPENDIX B

Libraries

Strategic Facilities Plan



Beatley Library

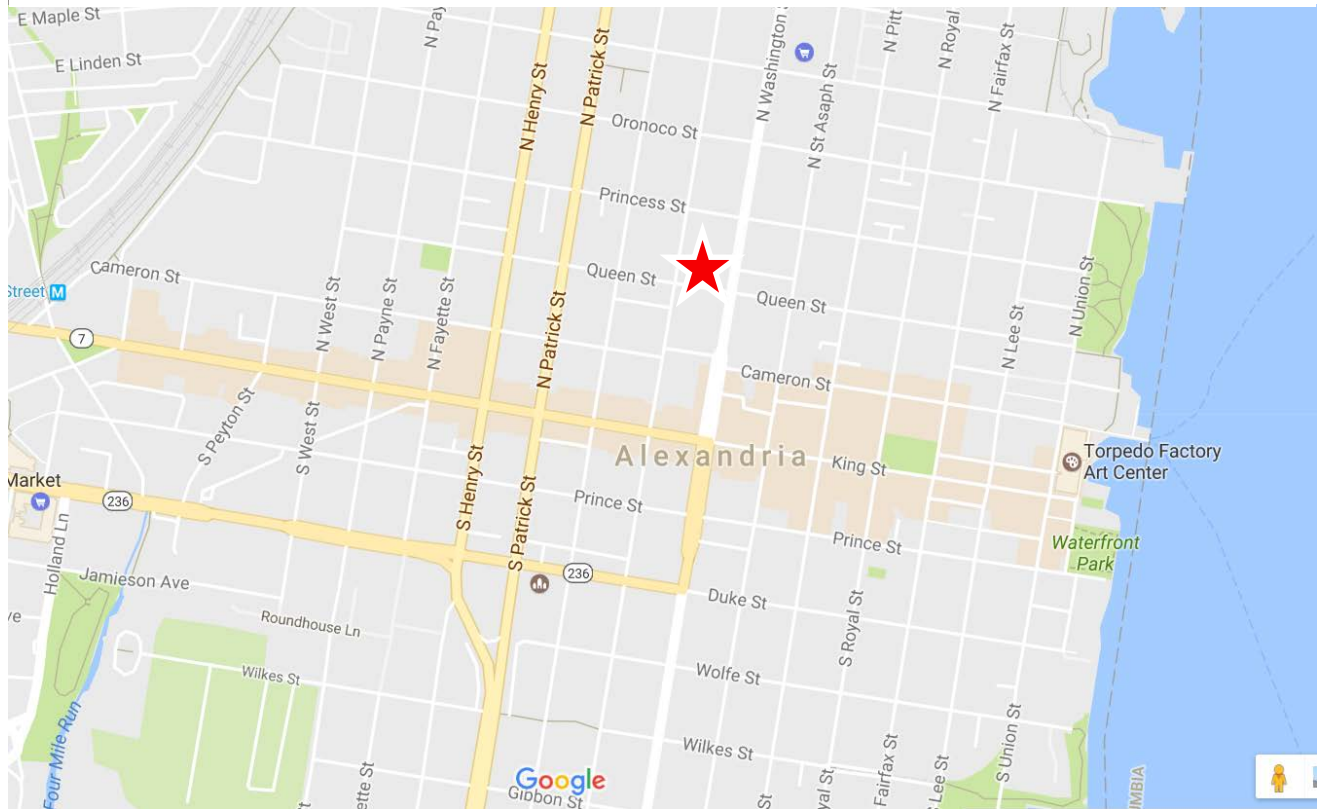


Department:	Alexandria Library
Status:	Owned
Age:	Built 1999
Building Size:	62,400 SF
Land Area / Zoning / FAR:	253,716 SF / CG / 0.5
Density:	126,858 SF (+64,458 SF)
Condition Facilities Report Grade:	B
10 Year Maintenance Costs:	\$10.6 million
Replacement Cost:	\$30.5 million
CIP:	Building envelope

NOTES

- Busiest location
- Water infiltration, pest, theft/security, HVAC issues
- Parking lot is a problem (grade changes / pools of water / spots for ice / not ADA)
- Space not functionally ideal (hard angles / lots of columns)
 - Administrative space works ok
 - Big meeting room can't break down into smaller rooms
- Reading Garden could be used for special events if better access or catering kitchen

Kate Waller Barrett Branch Library

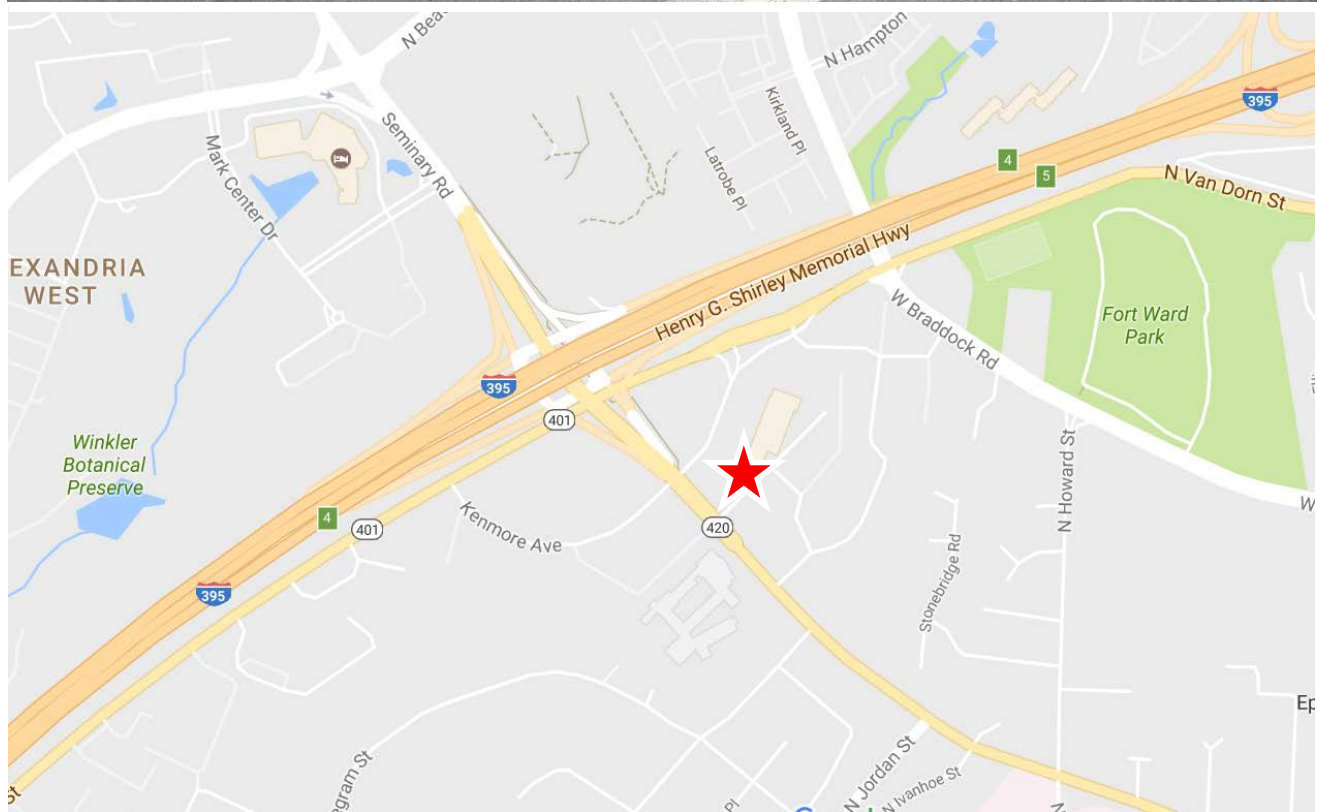


Department:	Alexandria Library
Status:	Owned
Age:	Built 1937 / Renovated in 1995
Building Size:	25,000 SF
Land Area / Zoning / FAR:	21,648 SF / RC / 1.25
Density:	27,060 SF (+2,060 SF)
Condition Facilities Report Grade:	B
10 Year Maintenance Costs:	\$3.7 million
Replacement Cost:	\$9.4 million
CIP:	CFMP

NOTES

- Located on burial ground
- Not many library users in the community
- Parking, HVAC, security, foundation, wiring, pest concerns
- Special Collections should be relocated (more and better configured space)
- Building doesn't flow well (moving children's section to 2nd floor would help)
- Need meeting rooms

Ellen Coolidge Burke Branch Library

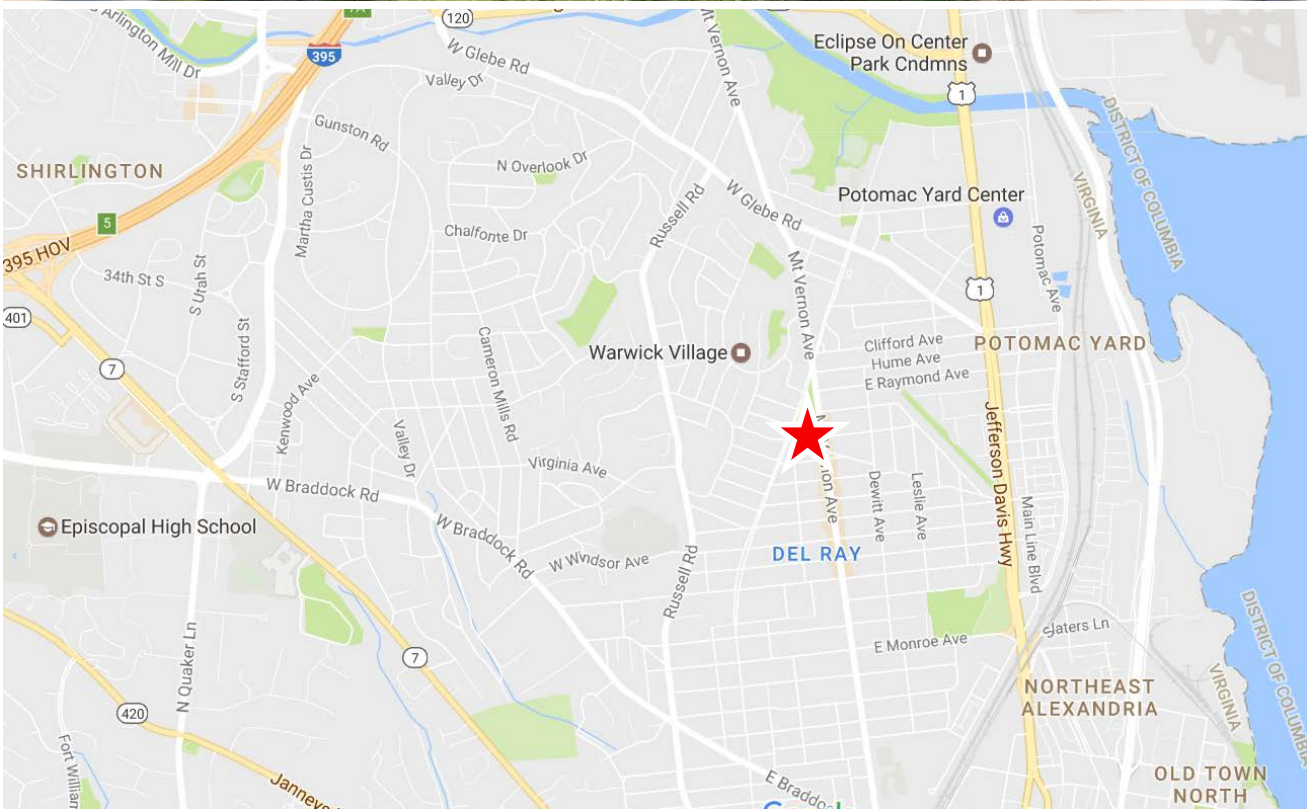


Department:	Alexandria Library
Status:	Owned
Age:	Built 1968
Building Size:	20,234 SF
Land Area / Zoning / FAR:	57,233 SF / RB / 0.75
Density:	42,925 SF (+22,691 SF)
Condition Facilities Report Grade:	B
10 Year Maintenance Costs:	\$1.4 million
Replacement Cost:	\$8.9 million
CIP:	Space planning for 1 st floor

NOTES

- Opportunity to create library for the 21st century on first floor
 - Re-program 1st floor vacated by ACPS (tie in with 2nd floor)
 - Former ACPS space is a maze of rooms
- Flexible spaces, ESL, increased staff space are needed
- Parking good but the hospital takes up spaces sometimes
- Poor landscaping is an issue for some of the neighbors
- HVAC issues

James M. Duncan, Jr. Branch Library



Department:	Alexandria Library
Status:	Owned
Age:	Built 1968 / Renovated in 2005
Building Size:	13,130 SF
Land Area / Zoning / FAR:	273,066 SF / POS / N/A
Density:	Zoned POS
Condition Facilities Report Grade:	B
10 Year Maintenance Costs:	\$1.3 million
Replacement Cost:	\$6.5 million
CIP:	CFMP

NOTES

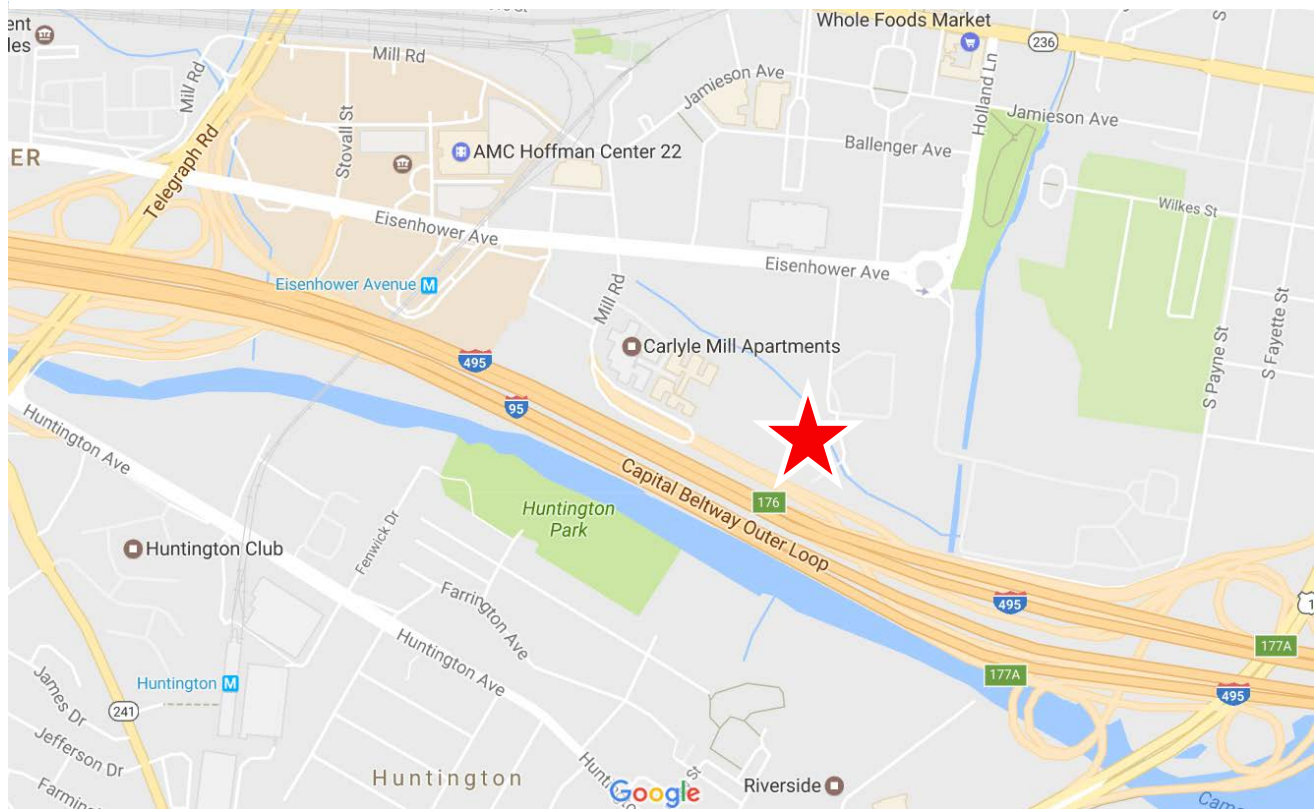
- Busiest library (not counting Central Library) with user growth anticipated as development continues at Potomac Yard
 - Traditional neighborhood library
 - Many young families with children utilize Library
- Noise, parking, HVAC, Boiler, carpet & paint
- Need more meeting space, better technology, more adult and young adult space, distinction between adult and child space
- Currently 1 floor but ideally need 2 floors (would like to revisit adding a second floor)
- If can't expand, will need to add a new location (possibly in Potomac Yard)
- Located on same lot with Mt Vernon Elementary School, Mt Vernon Rec, and Colosanto Rec

APPENDIX B

P **Public Safety Operations**
Strategic Facilities Plan



Public Safety Center



Department:	Alexandria Sheriff
Status:	Owned
Age:	Built 1986
Building Size:	223,278 SF
Land Area / Zoning / FAR:	385,941 SF / OCM(100) / 1.5
Density:	578,912 SF (+355,634 SF)
Condition Facilities Report Grade:	D
10 Year Maintenance Costs:	\$49.4M
Replacement Cost:	\$91.1M
CIP:	CFMP

NOTES

- Excess capacity in low security cells / Limited capacity in high security cells
- Kitchen needs to be upgraded (size, ventilation, pest, mold, plumbing)
- HVAC vents are not cleaned regularly causing air flow issues
- Elevator cabs needs to be updated
- Electrical panels need to be labeled properly (security issue)
- Windows need to be updated (lose heat / gain heat)
- Issue with flow problem where police department has space in the jail
- Administrative space in separate building recently renovated and generally works well
- Parking generally works

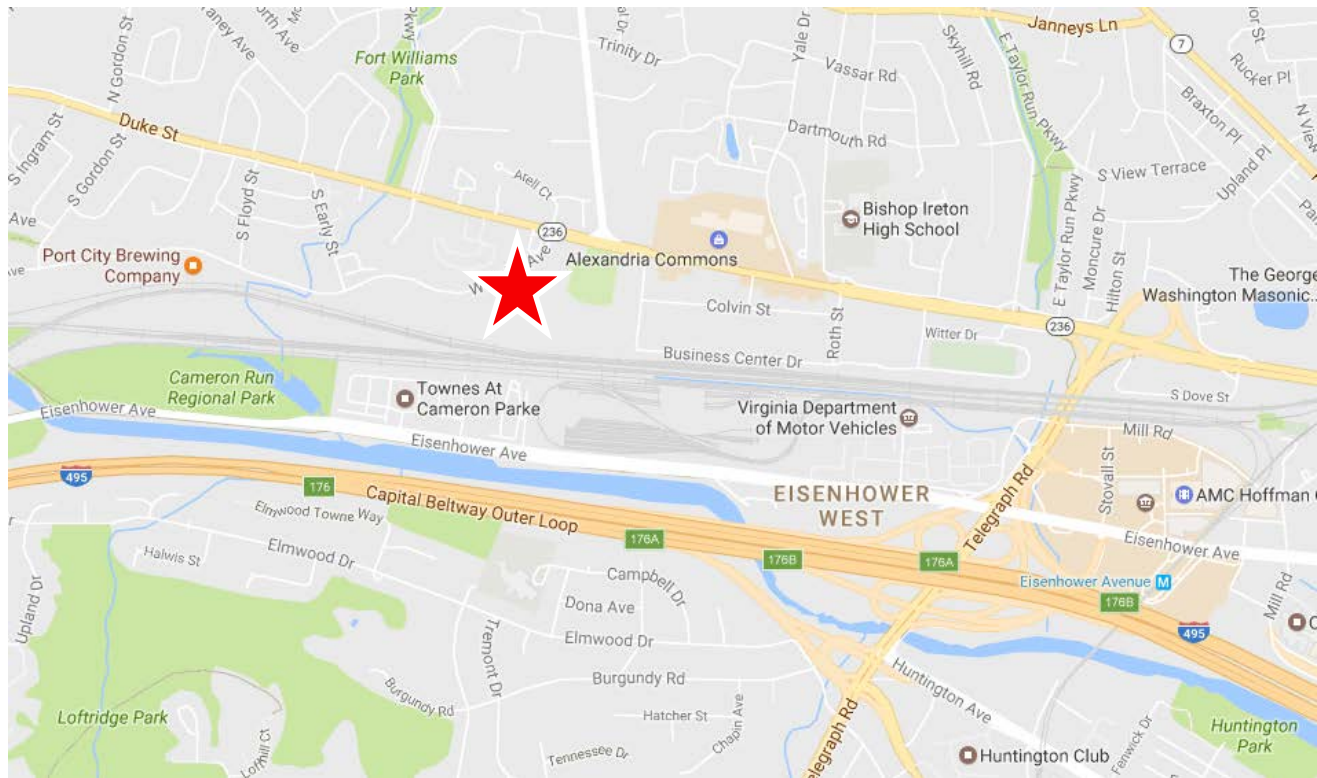
3600 Wheeler Ave



Department:	Alexandria Police Department
Status:	Owned
Age:	Built 2011
Building Size:	159,621 SF
Land Area / Zoning / FAR:	144,576 SF / I / 0.85
Density:	122,890 SF (-36,731 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	Storage study (FY24)

NOTES

- Newest facility (APD considers themselves “blessed”)
- Starting to outgrow the facility due to storage growth
- Have taken over offices for storage purposes, which puts strain on the available offices
- Storage needs to remain on site
- Site has ability to accommodate ~30,000 SF of additional density (planned for future staffing expansion)
 - Could be considered for Firing Range and Tactical Training
 - Likely will need additional space for storage and/or offices
- HVAC issues in the drug vault



Covert Police Operations



NOT INCLUDED IN STUDY

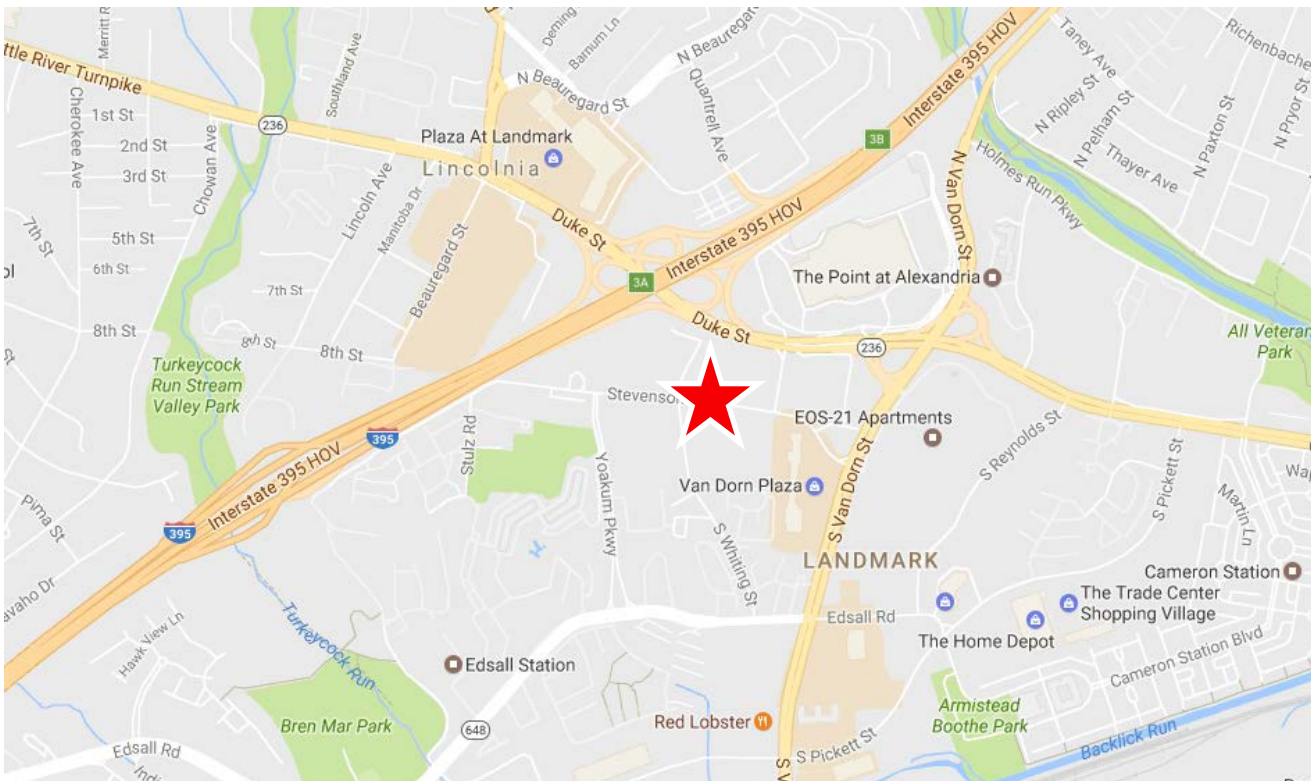
Juvenile Detention Center



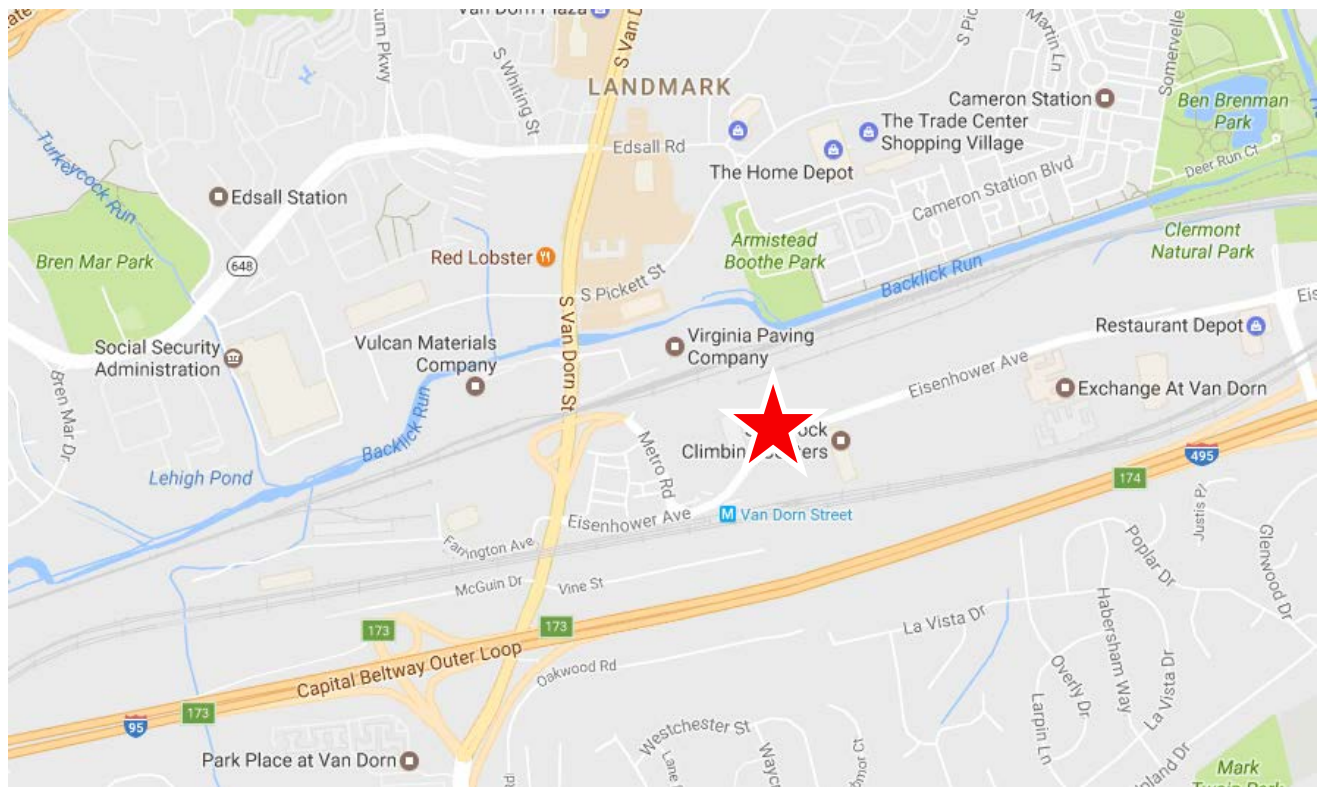
Department:	Alexandria Police Department
Status:	Owned
Age:	Built 1985
Building Size:	7,500 SF
Land Area / Zoning / FAR:	248,476 SF / RCX / 1.25
Density:	310,595 SF (+303,095 SF)
Condition Facilities Report Grade:	N/A (Phase 4 schedule)
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	N/A

NOTES

- Building not studied as it is not a city facility but is owned and operated by a regional government body.



Pistol Range



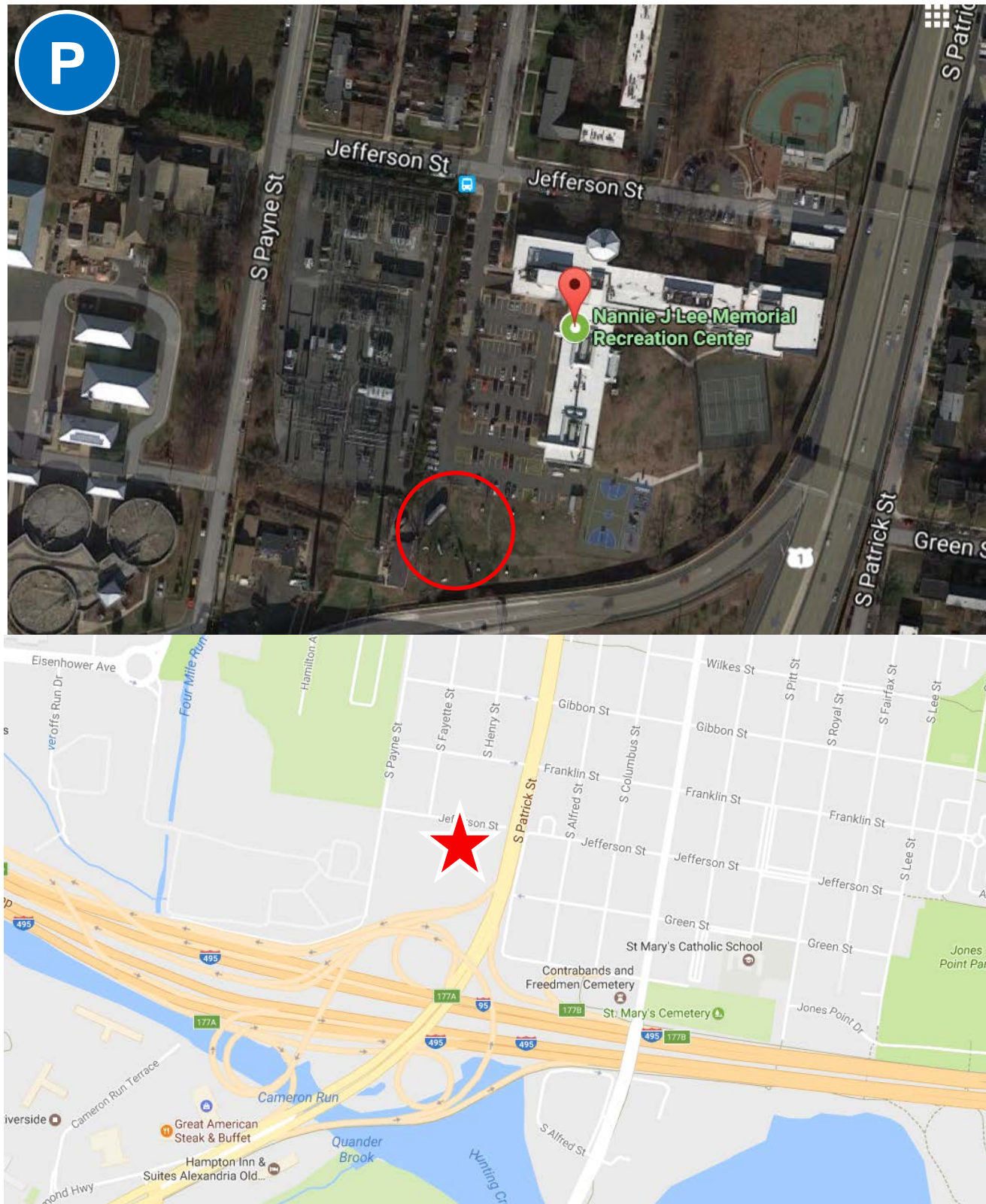
Department:	Alexandria Police Department
Status:	Owned
Age:	Built 1969
Building Size:	3,000 SF
Land Area / Zoning / FAR:	144,595 SF* / OCM(100) / 1.5
Density:	216,893 (+213,893 SF)*
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$0.6 million
Replacement Cost:	\$1.5 million
CIP:	Improvements (\$0.1M)

*Co-located with Fire Station 210

NOTES

- Currently outdoors
- Lead levels very high
- Would like to replace outdoor range with indoor range
- Planned and funded for improvements include funding in CIP to address the health, safety, and noise concerns
 - Grouting of existing walls to increase ballistic value
 - Installation of ballistic baffles
 - Installation of an automated lead dust collector to the existing bullet trap to decrease inhalation and exposure of lead dust to the instructors and trainees standing in close proximity to the trap.
 - Improvements will be short to medium term in nature

Lee Center Canine Facility



Department:	Alexandria Police Department
Status:	Owned
Age:	Built 1950
Building Size:	1,380 SF
Land Area / Zoning / FAR:	270217 SF / POS / N/A
Density:	See Lee Center
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	Renovations

NOTES

- Adjacent to Lee Center
- Works well
- Renovation included in CIP
 - Address needed reallocation of space within the facility
 - Additional work space is needed for police officers, as well as space for roll call/meeting use
 - Address needed training and kennel enhancements, which will deter the spread of common kennel diseases.
- If ACPS took over Lee Center, additional fencing / separation may be needed

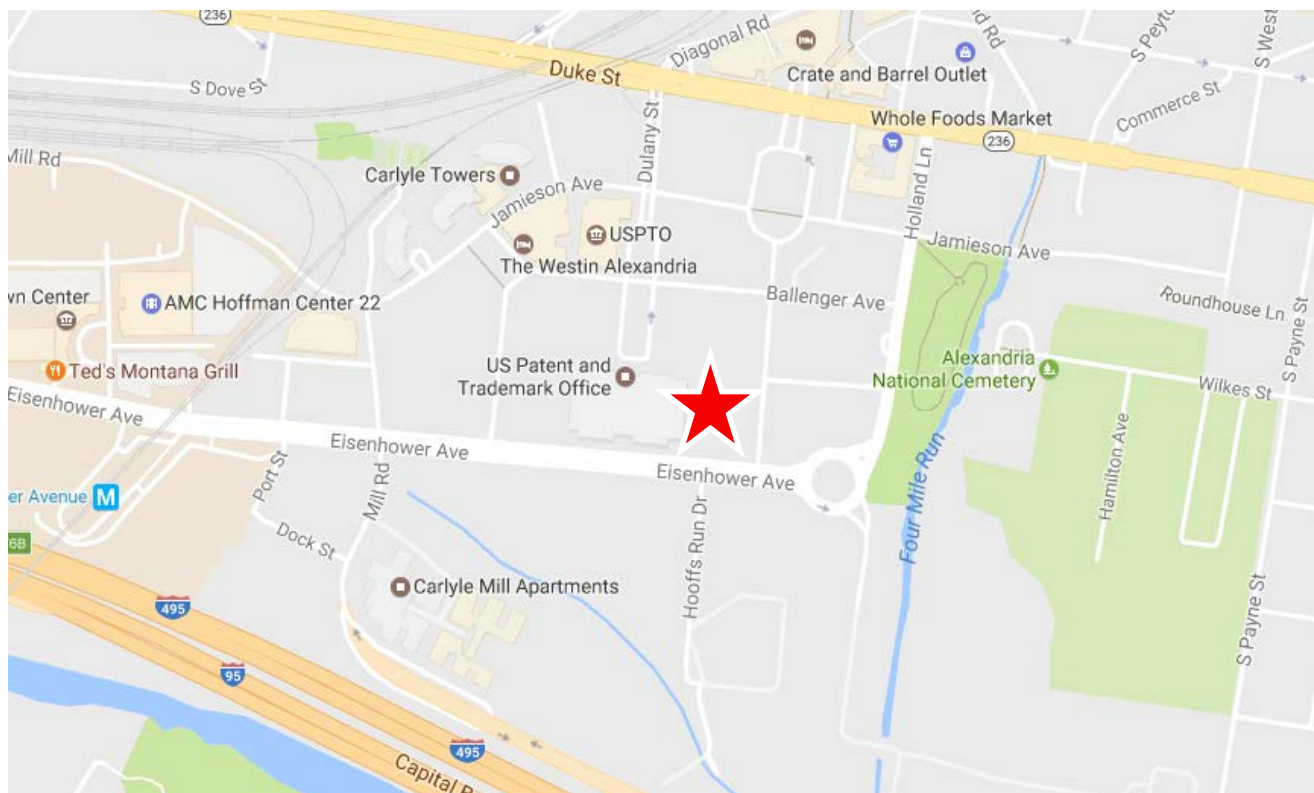
Police Satellite Facility - John Carlyle Street



Department:	Alexandria Police Department
Status:	Leased
Age:	N/A
Building Size:	800 SF (leased)
Land Area / Zoning / FAR:	N/A
Density:	N/A
Condition Facilities Report Grade:	N/A (Leased)
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	N/A

NOTES

- Not staffed
- 1-2 offices for police to touchdown during shift
- Adequate for APD's needs



Police Satellite Facility – King Street



Department:	Alexandria Police Department
Status:	Leased
Age:	N/A
Building Size:	158 SF (leased)
Land Area / Zoning / FAR:	N/A
Density:	N/A
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	N/A

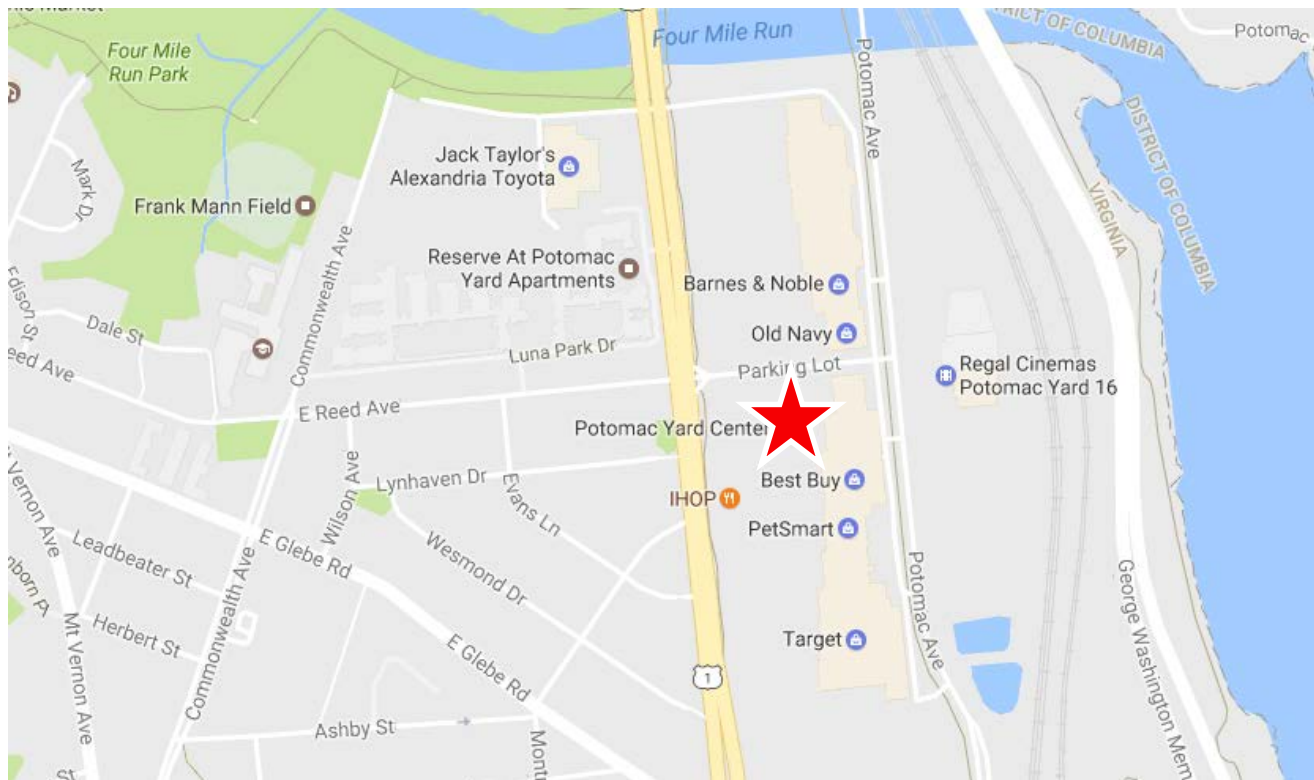
NOTES

- Not staffed
- 1-2 offices for police to touchdown during shift
- Adequate for APD’s needs





Police Satellite Facility – Potomac Yard Center



Department:	Alexandria Police Department
Status:	Leased
Age:	N/A
Building Size:	102 SF (leased)
Land Area / Zoning / FAR:	N/A
Density:	N/A
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	N/A

NOTES

- Not staffed
- 1-2 offices for police to touchdown during shift
- Adequate for APD’s needs

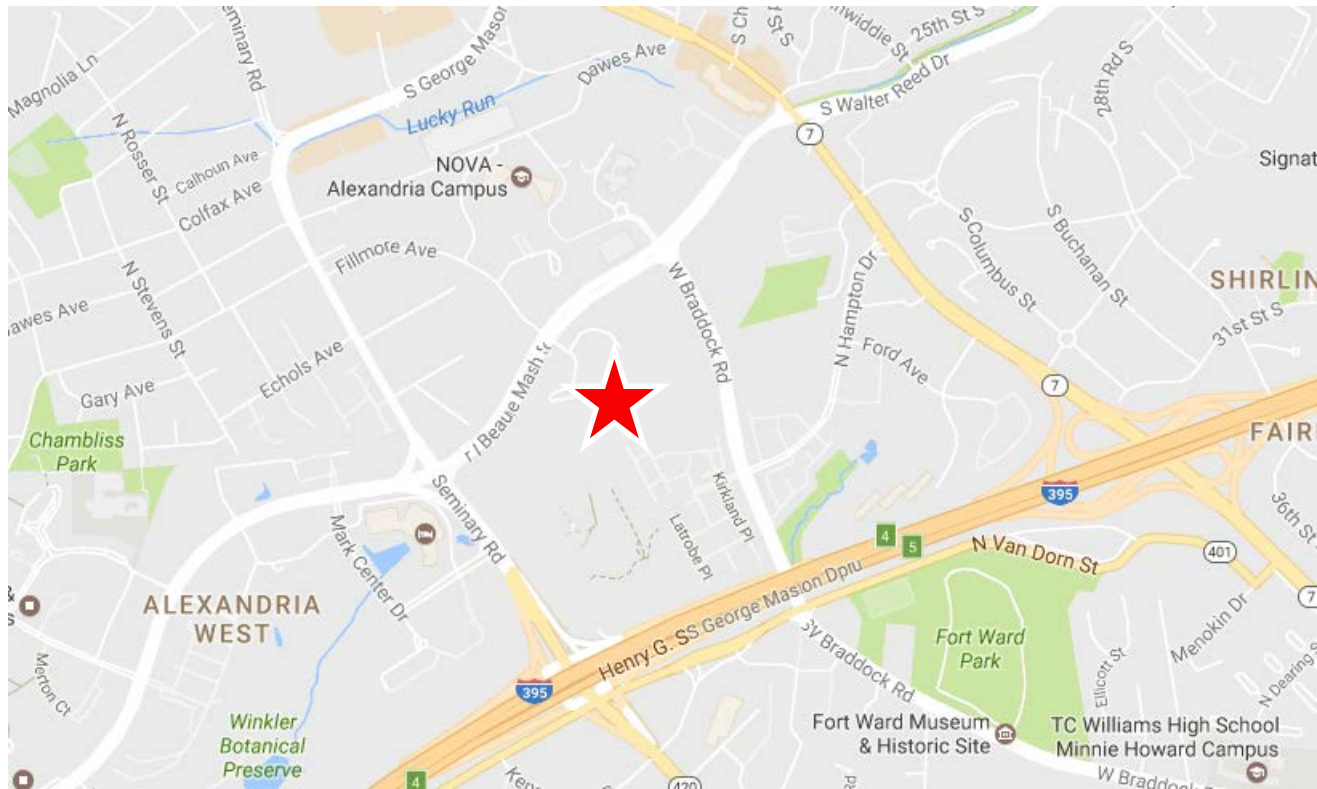
Police Satellite Facility – Goodwin House



Department:	Alexandria Police Department
Status:	Leased
Age:	N/A
Building Size:	100 SF (leased)
Land Area / Zoning / FAR:	N/A
Density:	N/A
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	N/A

NOTES

- Not staffed
- 1-2 offices for police to touchdown during shift
- Adequate for APD’s needs





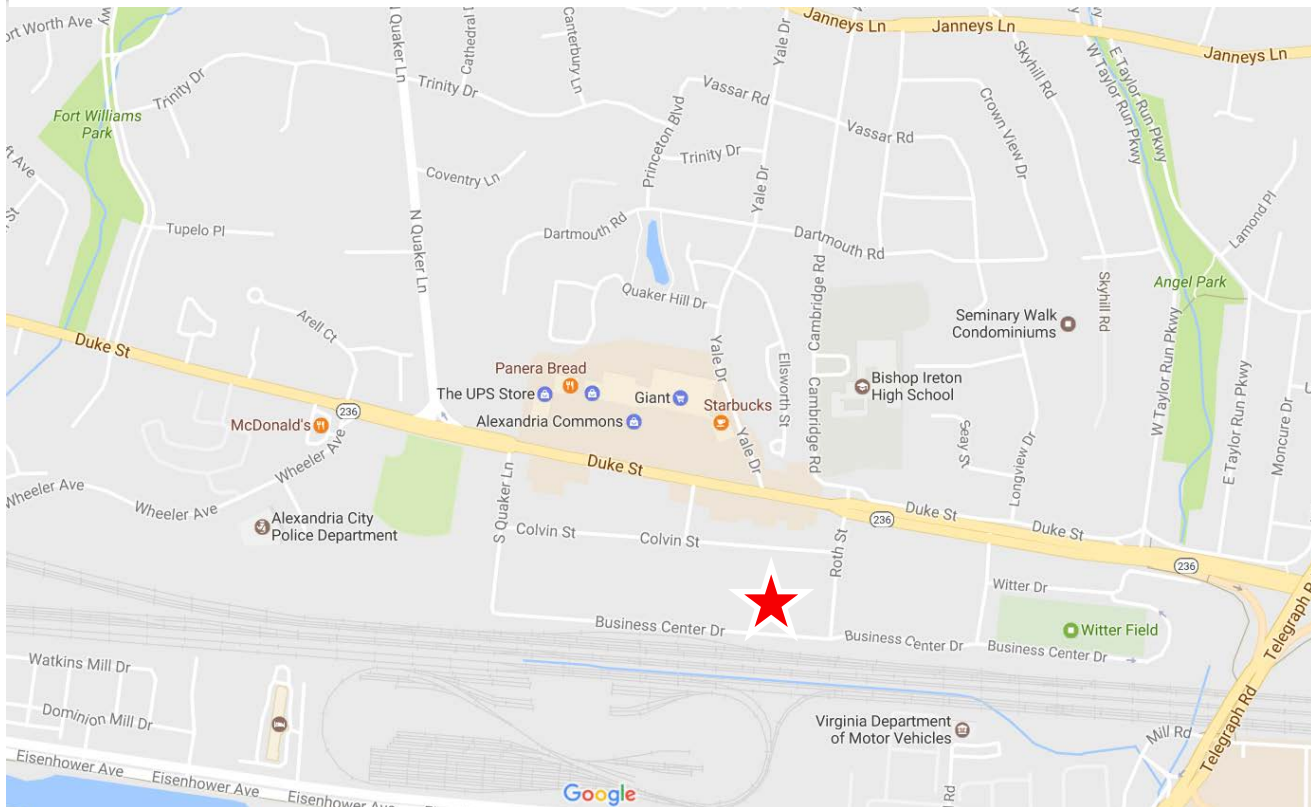
APPENDIX B

Administrative Facilities

Strategic Facilities Plan



DASH



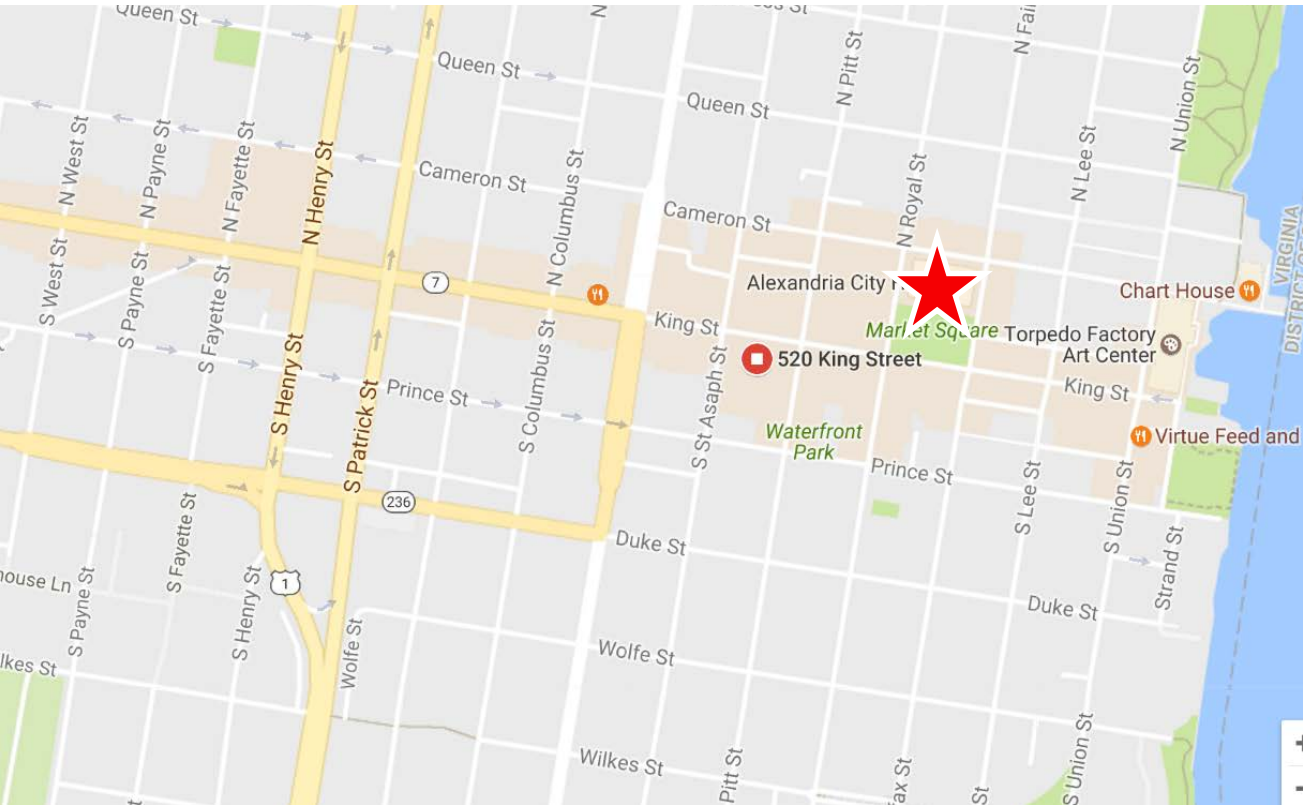
Department:	DASH
Status:	Owned
Age:	Built 2008
Building Size:	160,000 SF
Land Area / Zoning / FAR:	401,240 SF / I / 0.85
Density:	341,054 SF (+181,054 SF)
Condition Facilities Report Grade:	A
10 Year Maintenance Costs:	\$3.9 M
Replacement Cost:	\$50.0 M
CIP:	No

NOTES

- Capacity for 90 buses (fleet currently 85 buses)
- Base building is at risk (water damage from site storm water management issues; cracks in parking deck, foundation cracking, flood in maintenance/bus areas)
- Maintenance lanes are not designed to maintain hybrid vehicles (lack the safety harnesses, catwalk, and related equipment needed to perform the work on the roofs on hybrid vehicles)
- Office portion of the building works well
- Building systems including HVAC work well
- Adequate storage for equipment



A

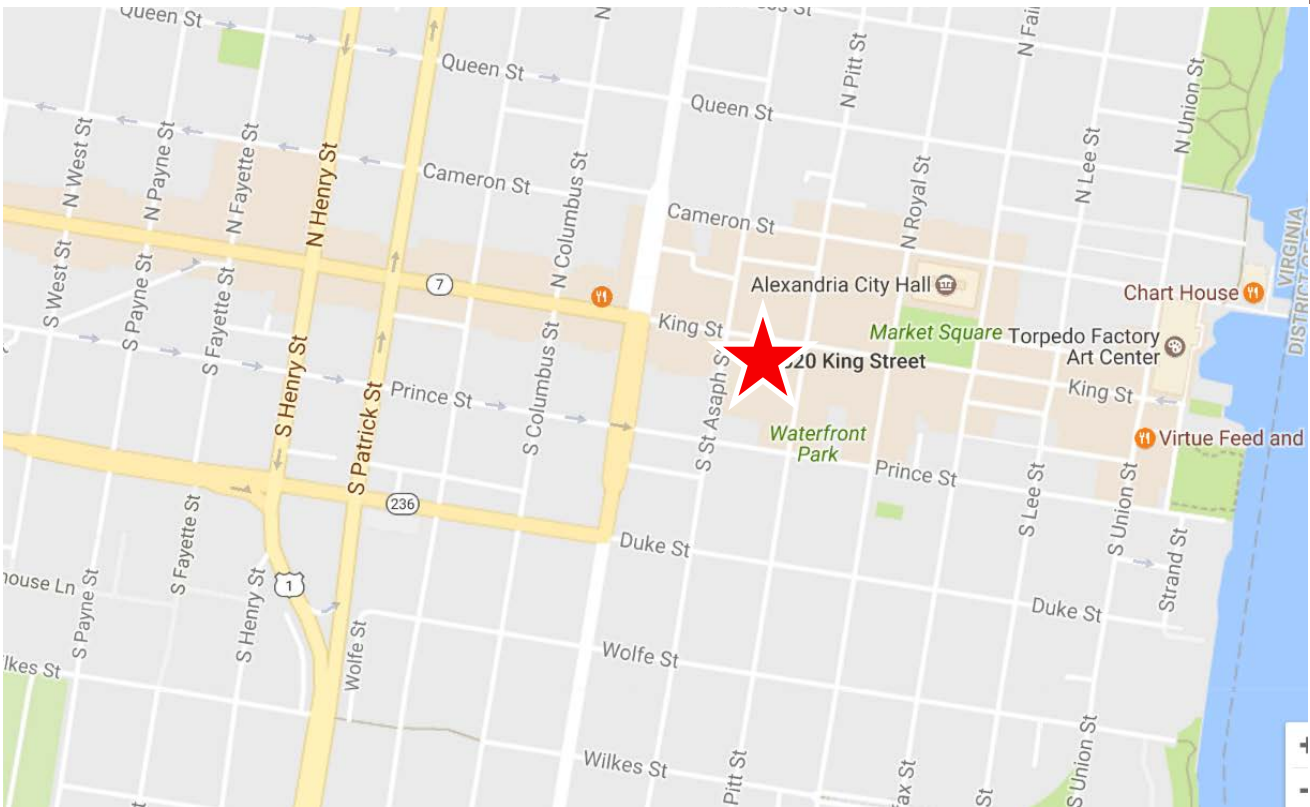


Department:	Various
Status:	Owned
Age:	Built 1873
Building Size:	116,308 SF
Land Area / Zoning / FAR:	35,670 SF / CD / 1.5
Density:	53,505 SF (-62,803 SF)
Condition Facilities Report Grade:	F
10 Year Maintenance Costs:	\$33.0 million
Replacement Cost:	\$40.9 million
CIP:	HVAC & Infrastructure Replacement (\$34.8M)

NOTES

- Building conditions studied by Gensler
- Internal space planning underway

Courthouse

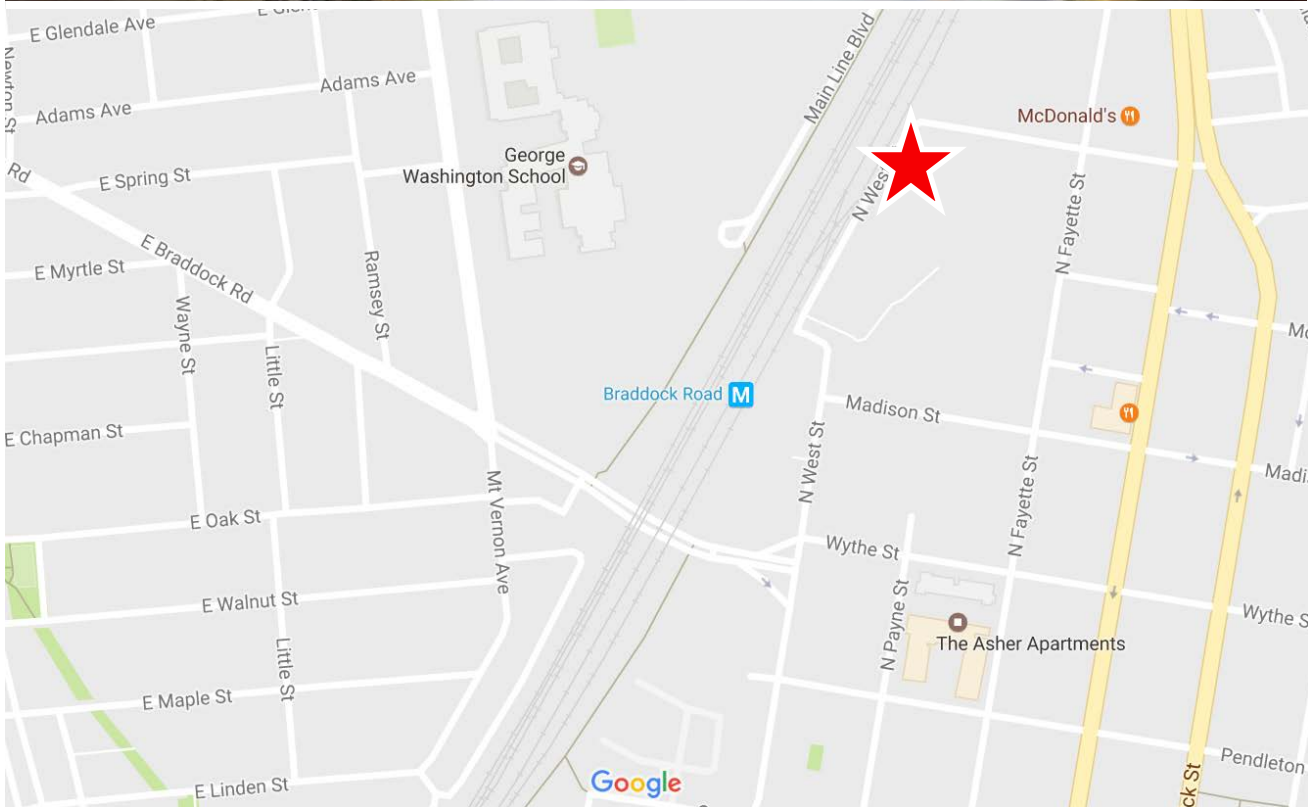


Department:	Alexandria Courts
Status:	Owned
Age:	Built 1981
Building Size:	115,215 SF
Land Area / Zoning / FAR:	59,238 SF / KR / 1.5
Density:	88,857 SF (-26,358 SF)
Condition Facilities Report Grade:	D
10 Year Maintenance Costs:	\$25.9 million
Replacement Cost:	\$49.7 million
CIP:	HVAC replacement / CFM

NOTES

- Not enough space
- Courtroom should be reconfigured to adapt to new technology
- Inefficient space
- Not enough parking (some staff has to move cars every 2-3 hours, which impacts productivity)
- Unreliable HVAC
- Insufficient security (entry control and user separation)
- Lack of storage due to mandate to keep files into perpetuity
- Lower level ADA issues (only 1 elevator)
- Employee recruitment and retention issues

ACPS Administrative Headquarters

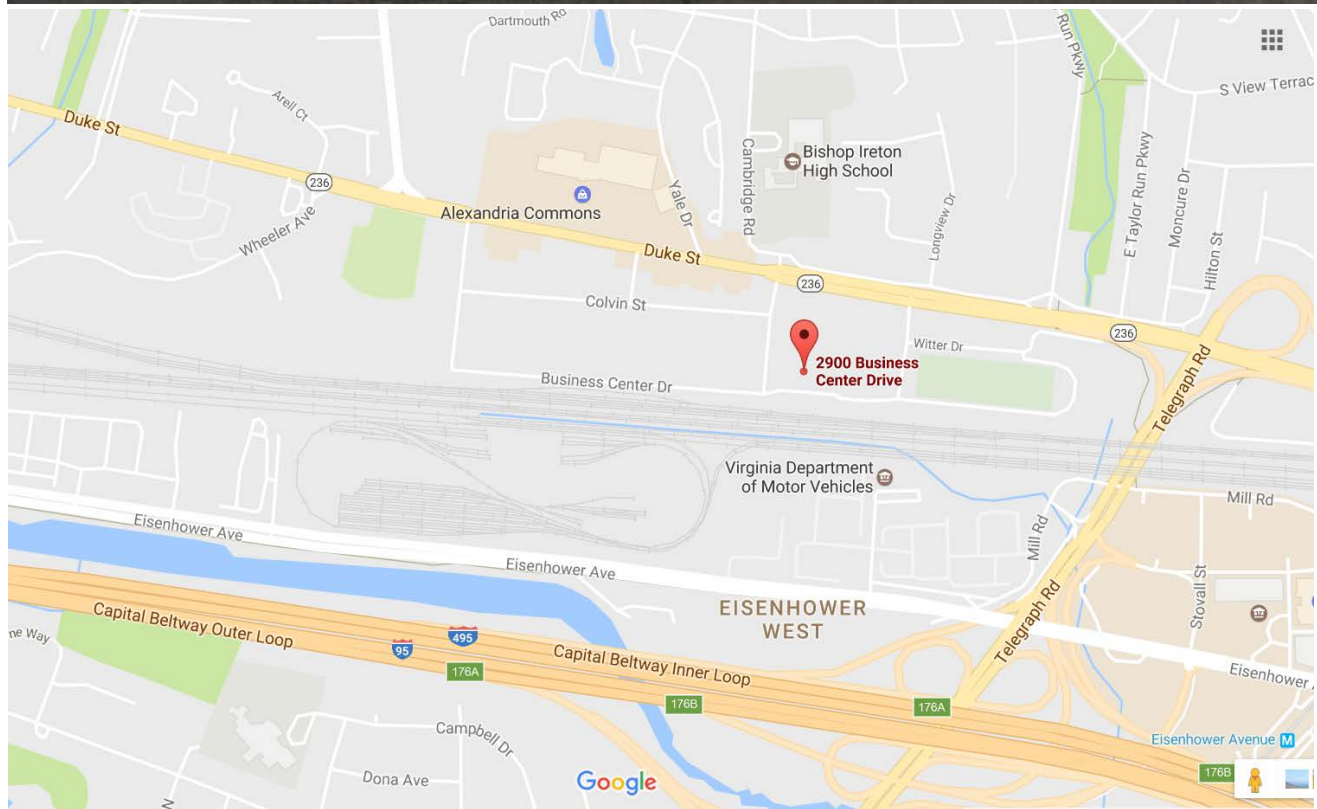


Department:	Alexandria City Public Schools
Status:	Leased (April 2029)
Age:	N/A
Building Size:	84,713 SF (space leased)
Land Area / Zoning / FAR:	N/A
Density:	N/A
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	N/A

NOTES

- BUILDING NOT STUDIED

Business Center Dr



Department:	T&ES / DRPCA
Status:	Owned
Age:	Built 1990
Building Size:	59,898 SF
Land Area / Zoning / FAR:	159,162 SF / I / 0.85
Density:	135,288 (+75,390 SF)
Condition Facilities Report Grade:	A
10 Year Maintenance Costs:	\$0.60 million
Replacement Cost:	\$16.0 million
CIP:	No

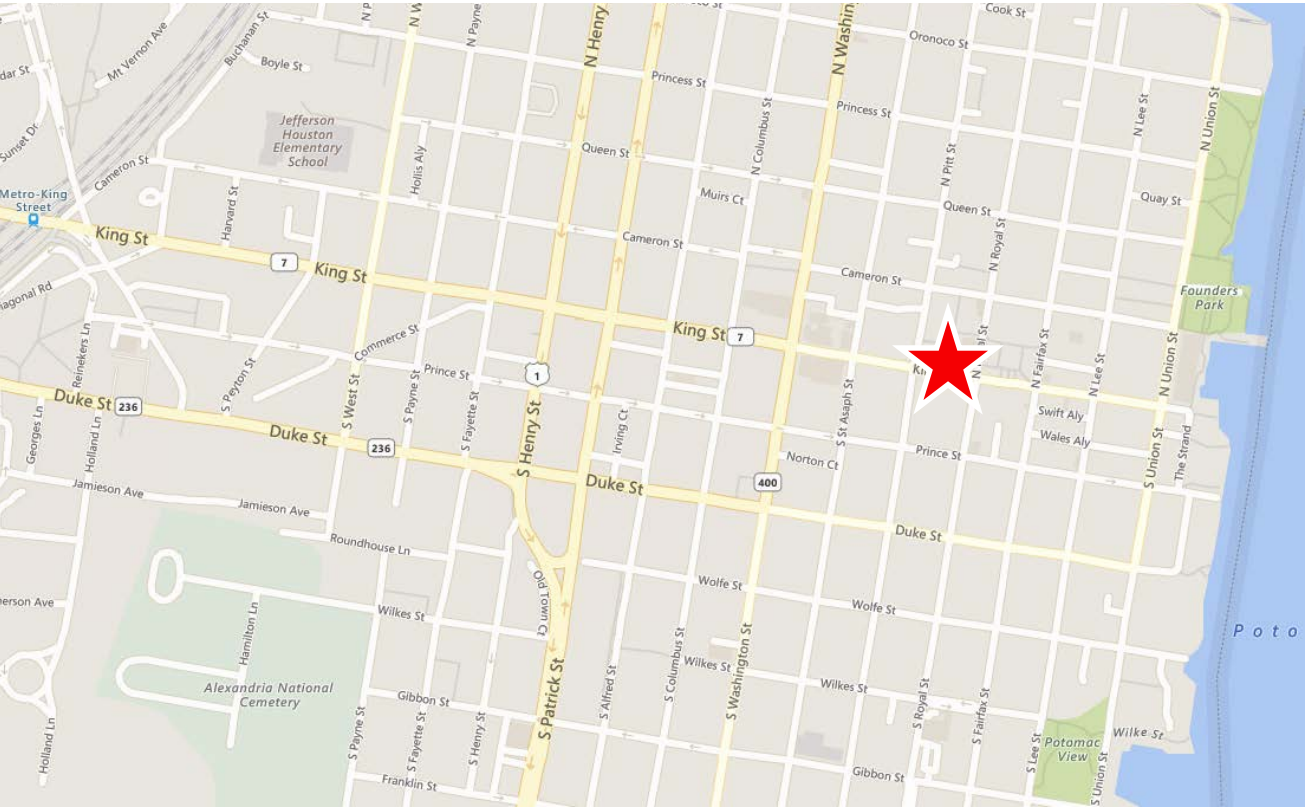
NOTES

- Shared between T&ES and DRPCA
- T&ES wants to consolidate operations into this facility
- Facility generally works and is in good condition
- HVAC/IT in good condition
- Parking works well
- Ideally needs more natural light
- ~15 feet of space above the drop ceilings (potential for 2nd floor)

Tavern Square



A

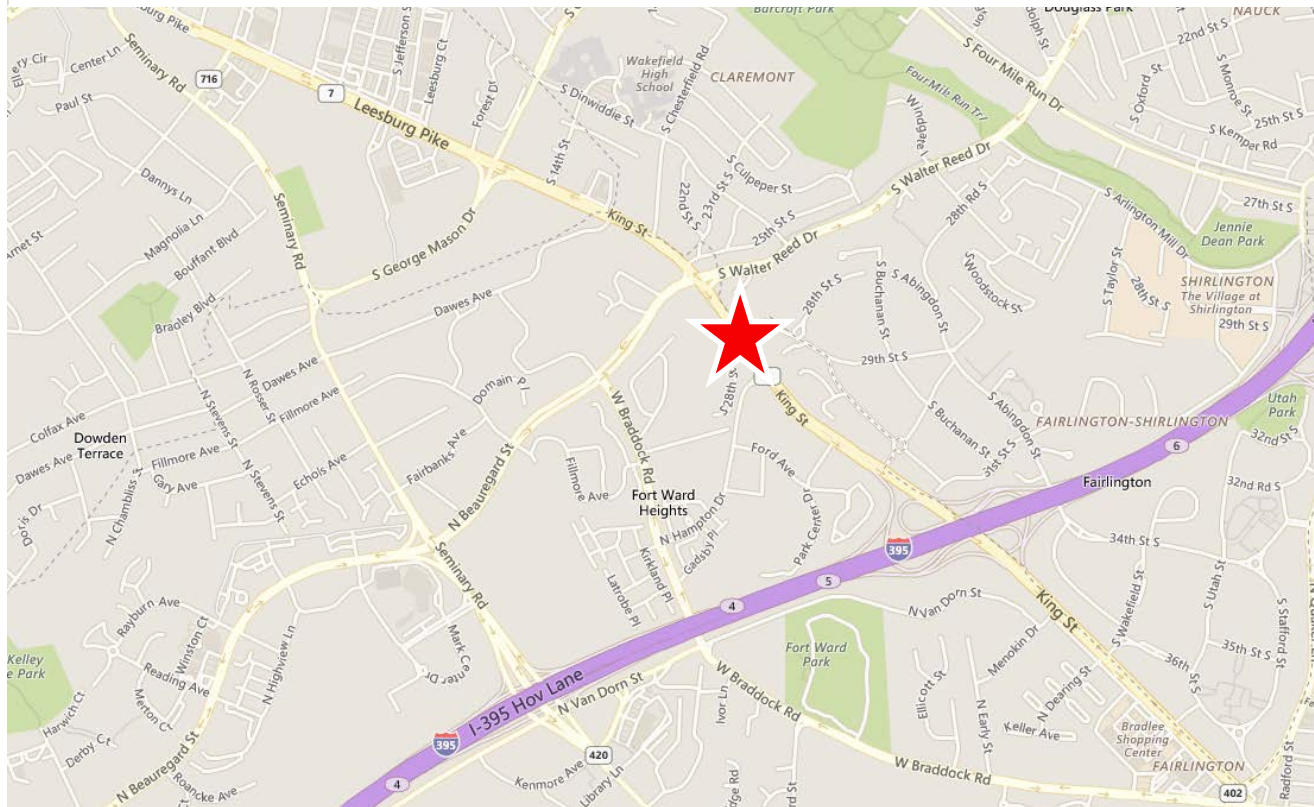


Department:	Department of Community and Human Services
Status:	Leased (August 2026)
Age:	Built 1968
Building Size:	56,240 SF (space leased)
Land Area / Zoning / FAR:	N/A
Density:	N/A
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	N/A

NOTES

- BUILDING NOT STUDIED

Health Department



Department:	DCHS / Health Department
Status:	Owned
Age:	Built 1980
Building Size:	55,200 SF
Land Area / Zoning / FAR:	34,824 SF / OCM(100) / 1.5
Density:	52,236 SF (-2,964 SF)
Condition Facilities Report Grade:	F
10 Year Maintenance Costs:	\$20.2 million
Replacement Cost:	\$26.6 million
CIP:	Parking garage restoration

NOTES

- Garage issues (restoration in CIP)
- HVAC issues
- Public facing Wellness Center on 1st floor (more of these types of collocation are helpful)

2525 Mt. Vernon Ave.



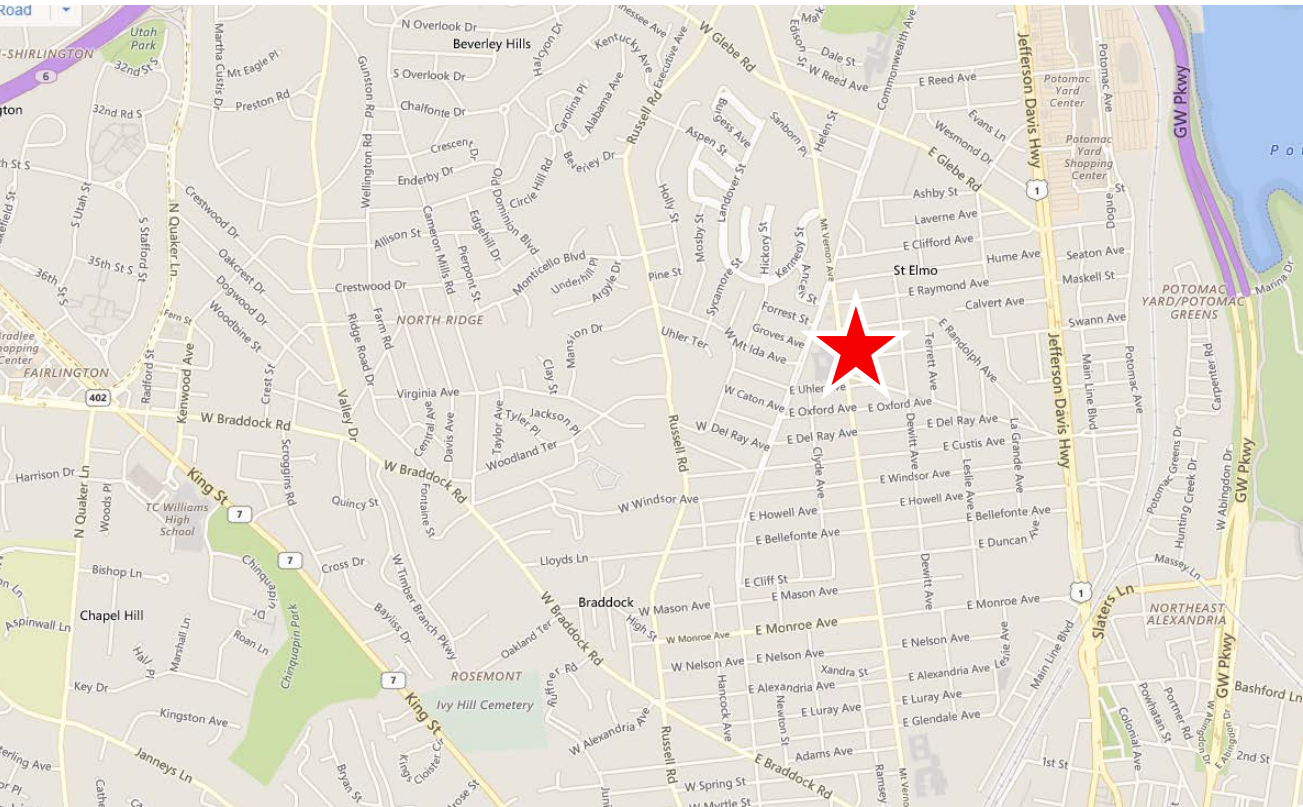
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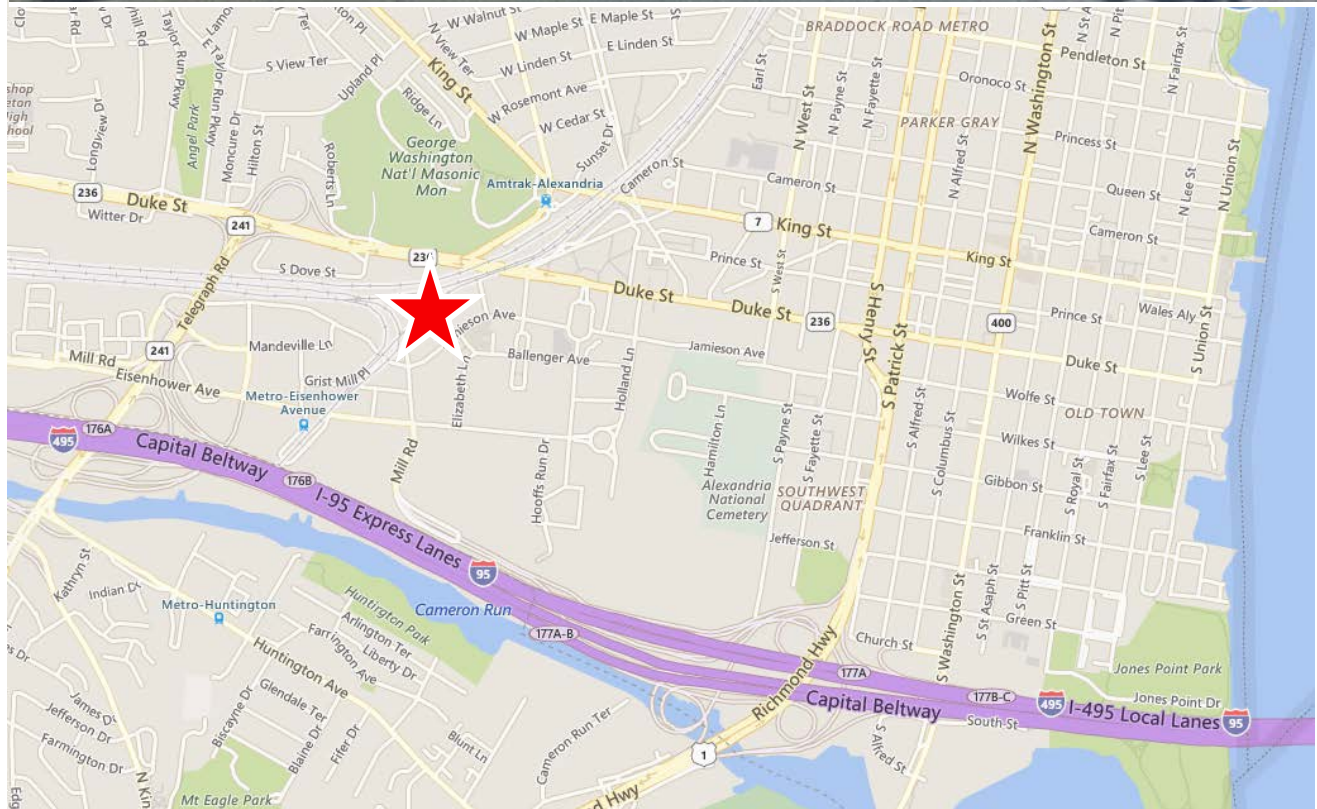
Department:	Department of Community and Human Services
Status:	Leased (June 2019)
Age:	Built 1985
Building Size:	41,175 SF (space leased)
Land Area / Zoning / FAR:	N/A
Density:	N/A
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	N/A

NOTES

- 133 staff
- Parking issues
- HVAC issues
- Poorly configured space (service and efficiency suffers)
- Water issues / mold
- City seeking new leased space



Substance Abuse Center / Community Shelter

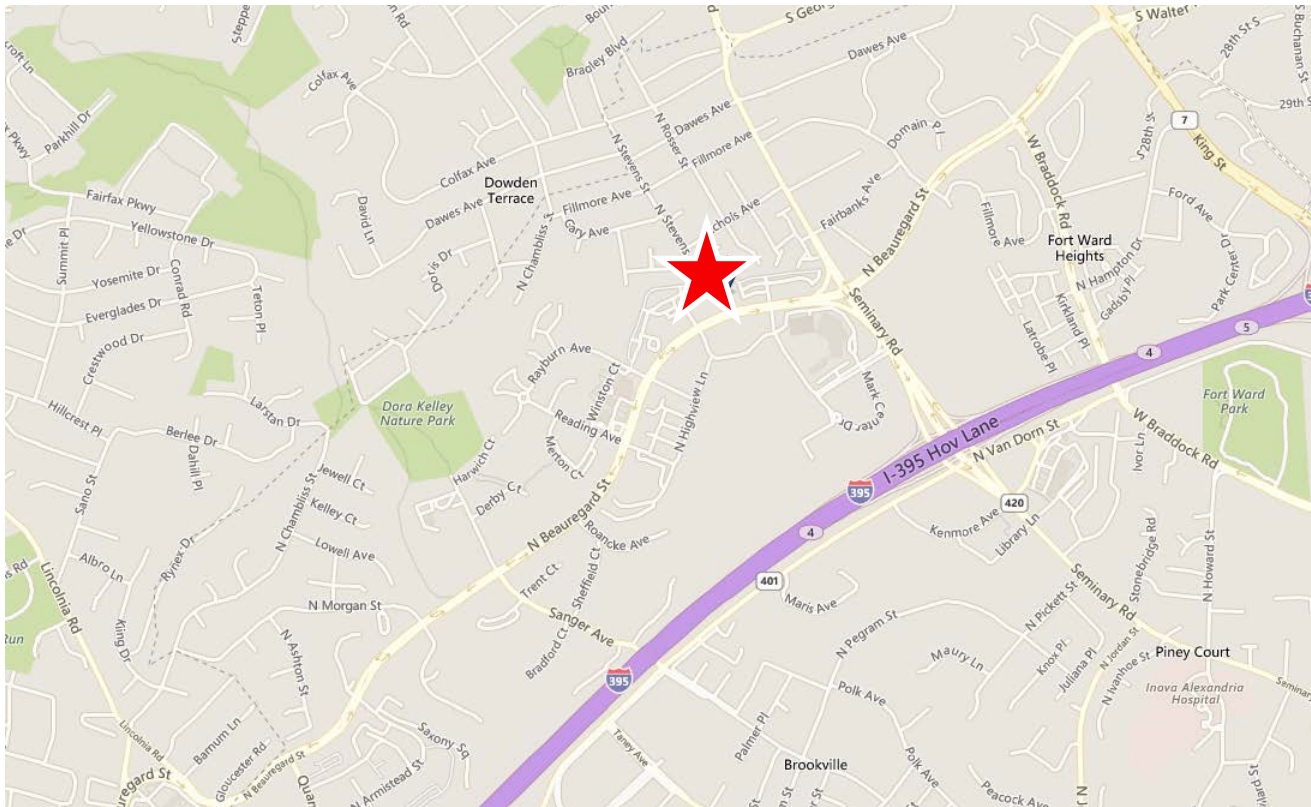


Department:	DCHS
Status:	Owned
Age:	Built 1989
Building Size:	27,313 SF
Land Area / Zoning / FAR:	39,968 SF / OCM(100) / 1.5
Density:	59,952 SF (+32,639 SF)
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$4.7 million
Replacement Cost:	\$11. million
CIP:	Lighting retrofits

NOTES

- Programs include Detox Center and Substance Abuse Services
- ADA compliance issues
- Layout inadequate for service delivery
- Security issues (drug use and sales occur in parking lot)
- Elevator issues
- Building needs significant renovations (\$1M – \$2M)

1900 N Beauregard St



Department:	Department of Community and Human Services
Status:	Leased (June 2019)
Age:	Built 1979
Building Size:	26,562 SF (space leased)
Land Area / Zoning / FAR:	N/A
Density:	N/A
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	N/A

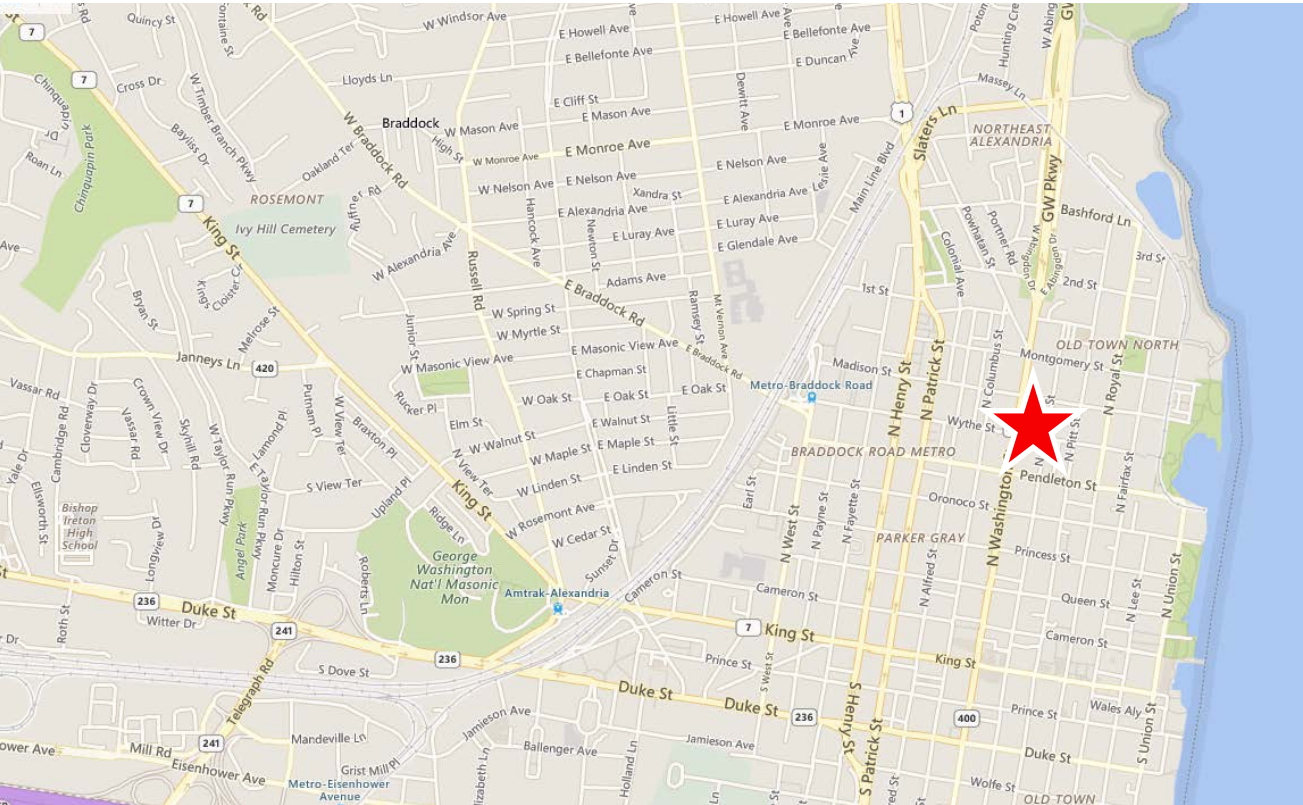
NOTES

- 76 staff
- Space generally works ok
- Inadequate separation of public facing and private offices
- HVAC issues
- Minor renovation of lobby, flooring replacement in lobby and several offices

720 North Saint Asaph Street



A

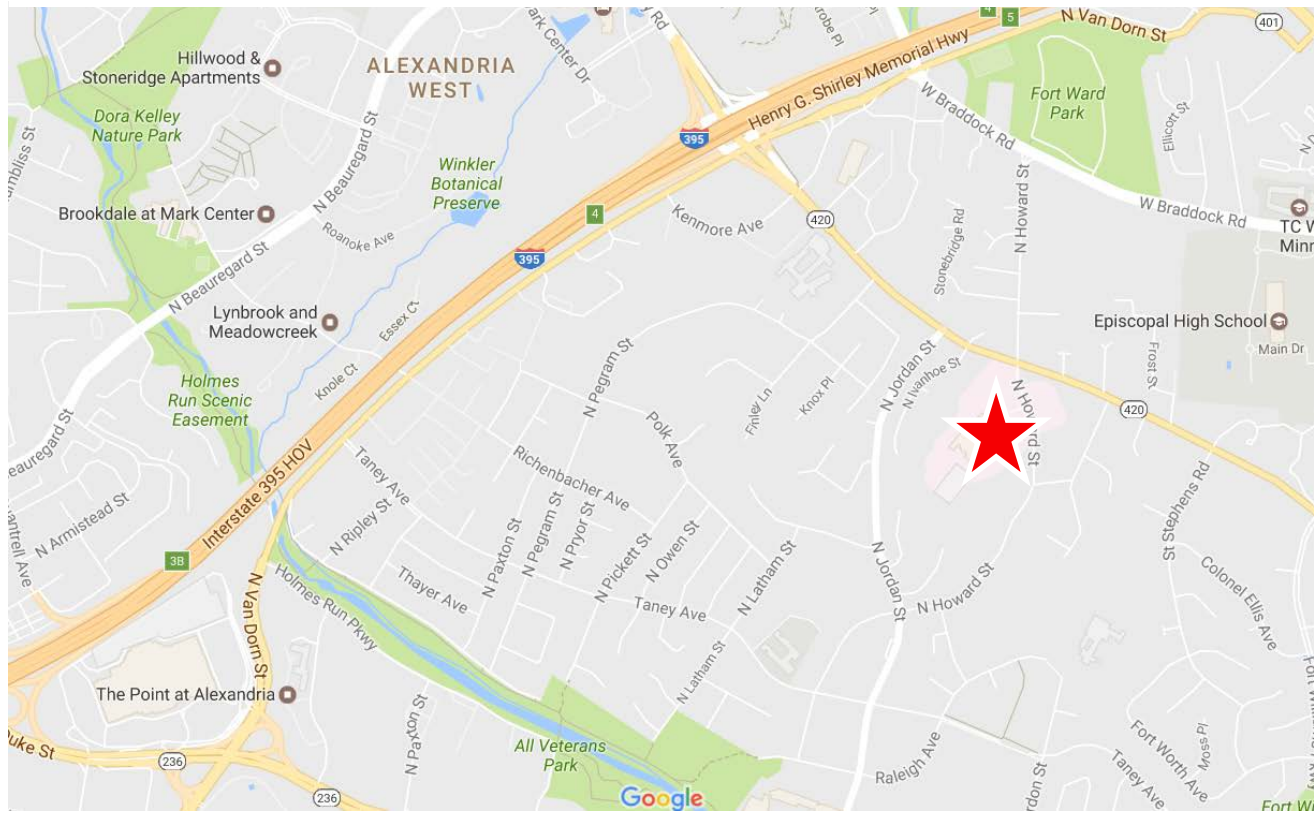


Department:	Department of Community and Human Services
Status:	Leased (October 2019)
Age:	Build 1971
Building Size:	24,552 SF (space leased)
Land Area / Zoning / FAR:	N/A
Density:	N/A
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	N/A

NOTES

- 90 staff
- Inadequate parking
- HVAC issues
- Roof leaks
- Unusable basement space (paying rent)
- Generally a “run down” building
- Small and slow elevators
- City seeking new leased space

Casey Clinic

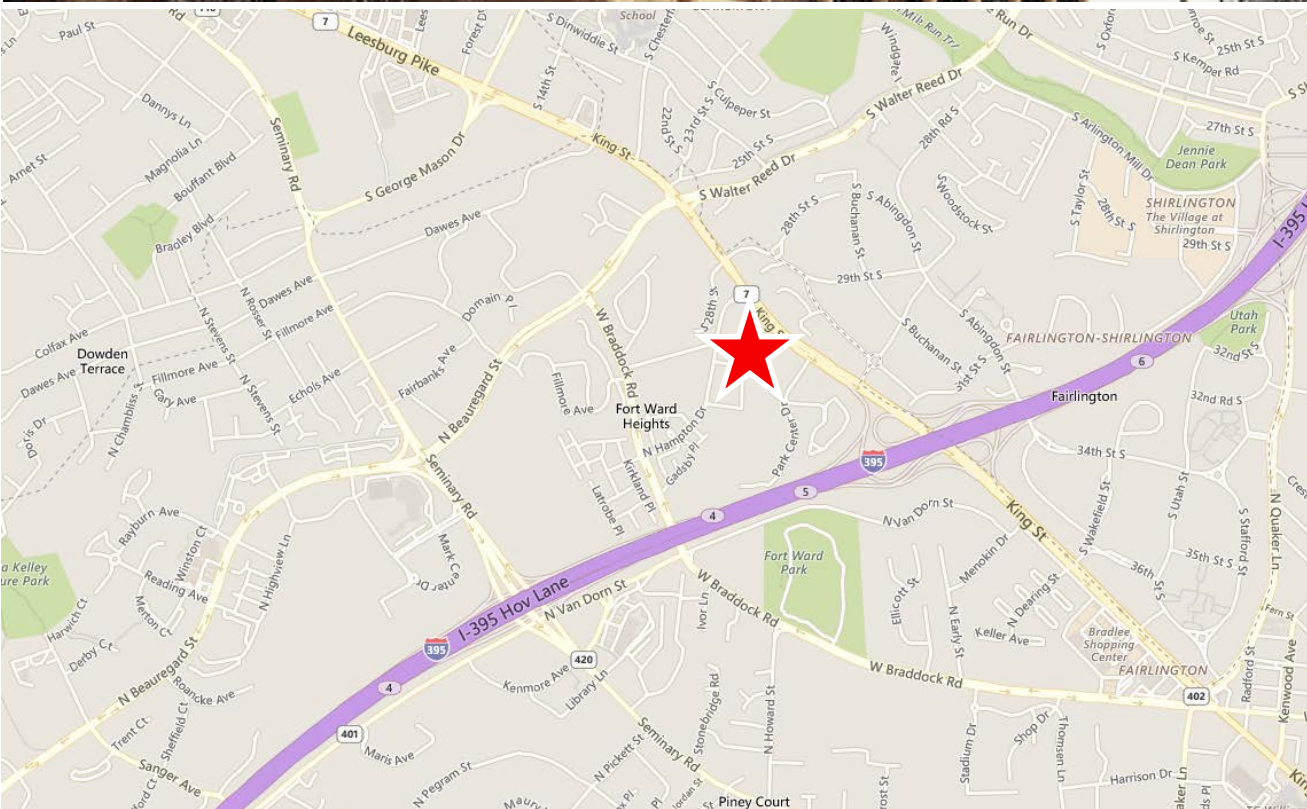


Department:	Health Department
Status:	Owned
Age:	Built 1989
Building Size:	18,452 SF
Land Area / Zoning / FAR:	1,204,224 SF / R-12 / 0.3
Density:	361267 SF (+342,815)
Condition Facilities Report Grade:	D
10 Year Maintenance Costs:	\$3.4 million
Replacement Cost:	\$5.3 million
CIP:	CFMP

NOTES

- Ground lease from INOVA hospital on the INOVA Alexandria Hospital Campus
- Functions here including maternity, WIC, archive records and emergency preparedness storage
- 1/3 of the building is occupied by Neighborhood Health
- Requires renovation including HVAC balancing and redesign of lower level
- Parking is inadequate for clients
- INOVA's future building plans will drive the discussion of location of Casey Clinic functions

4401 Ford Avenue



Department:	Department of Community and Human Services
Status:	Leased (July 2019)
Age:	Built 1984
Building Size:	16,893 SF (space leased)
Land Area / Zoning / FAR:	N/A
Density:	N/A
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	N/A

NOTES

- 46 staff
- Inadequate parking available for DCHS
- HVAC issues
- More suitable for administrative space

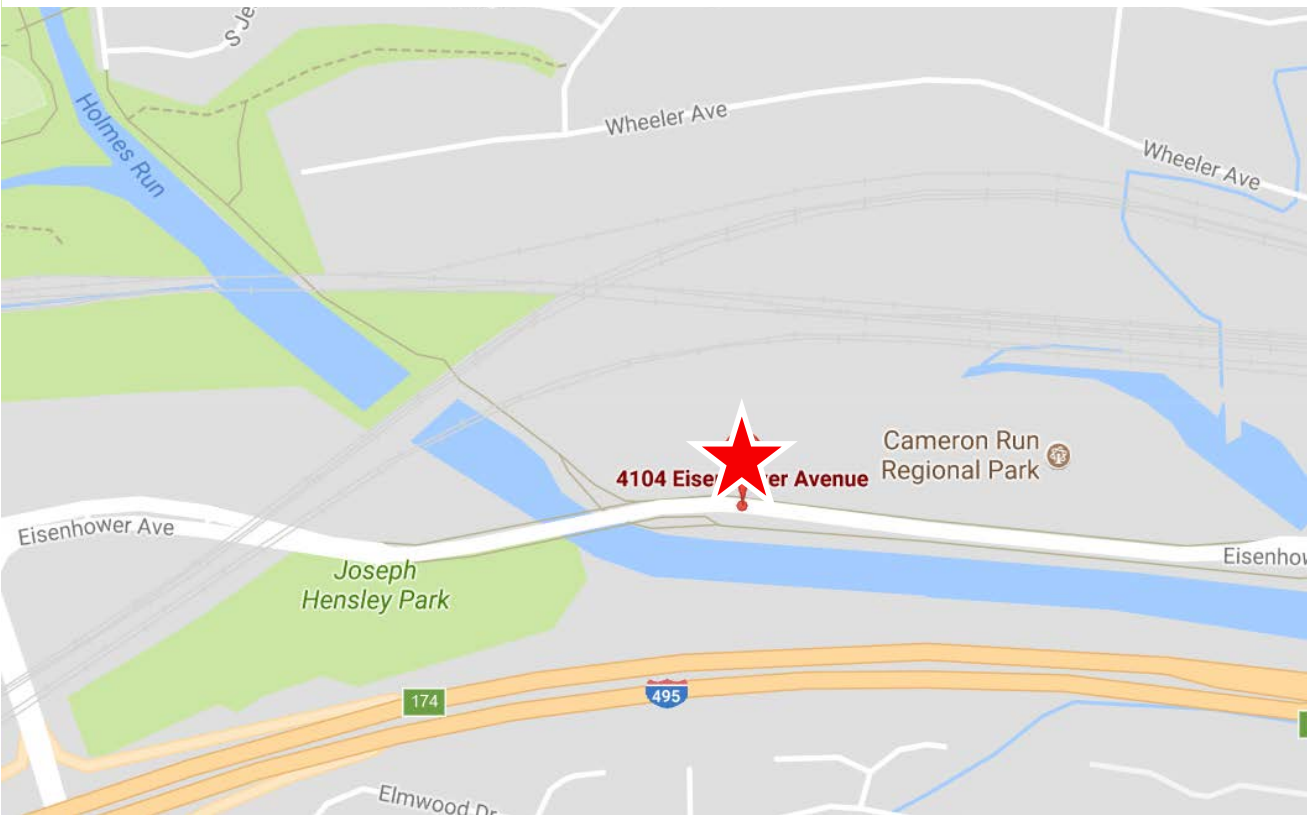
Vola Lawson Animal Shelter

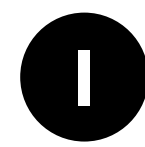


Department:	Animal Welfare League
Status:	Owned
Age:	Build 2002
Building Size:	15,280 SF
Land Area / Zoning / FAR:	0 SF / POS / N/A
Density:	N/A
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$2.6 M
Replacement Cost:	\$5.5 M
CIP:	Capital infrastructure improvements

NOTES

- Facility was constructed in 2002, based on life cycle analysis there is a need for a facility renovation and systems overhaul / replacement within the next 10 years





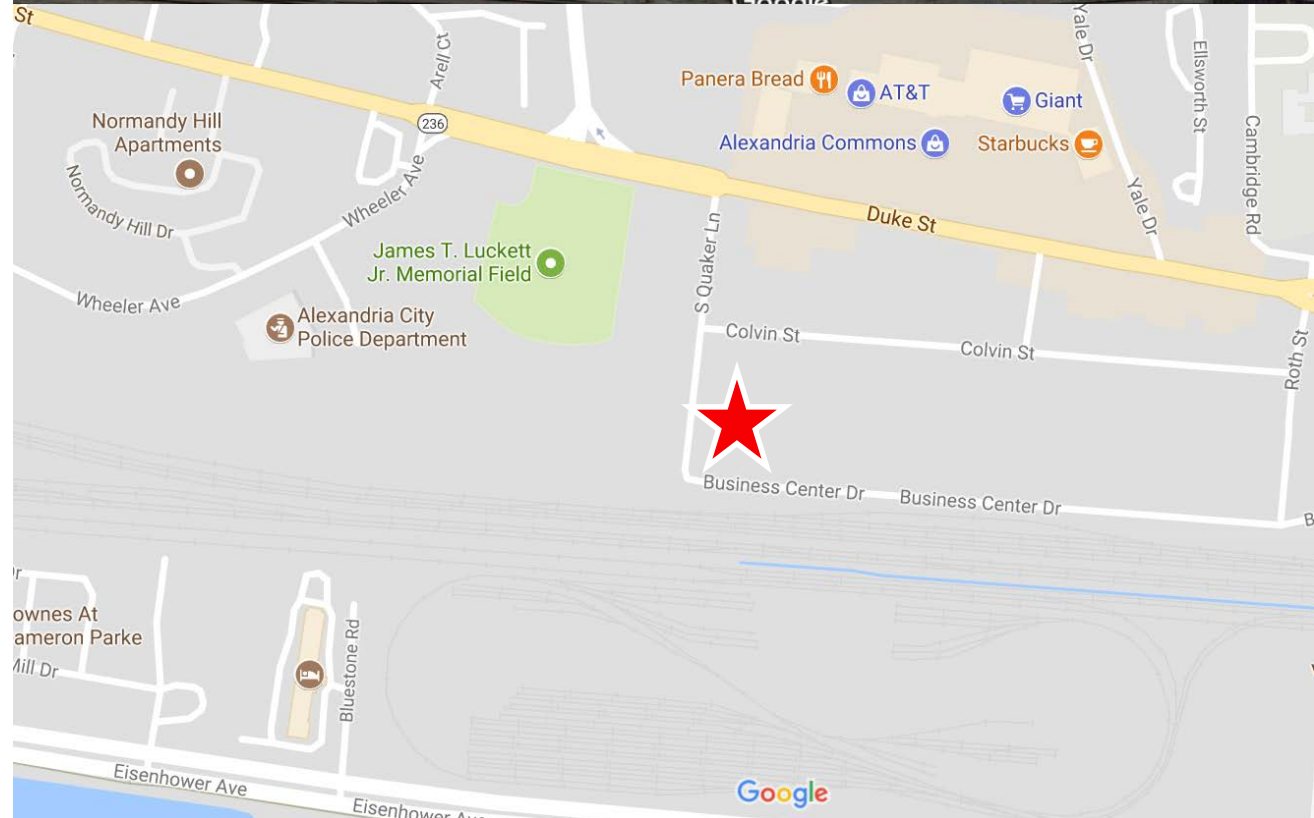
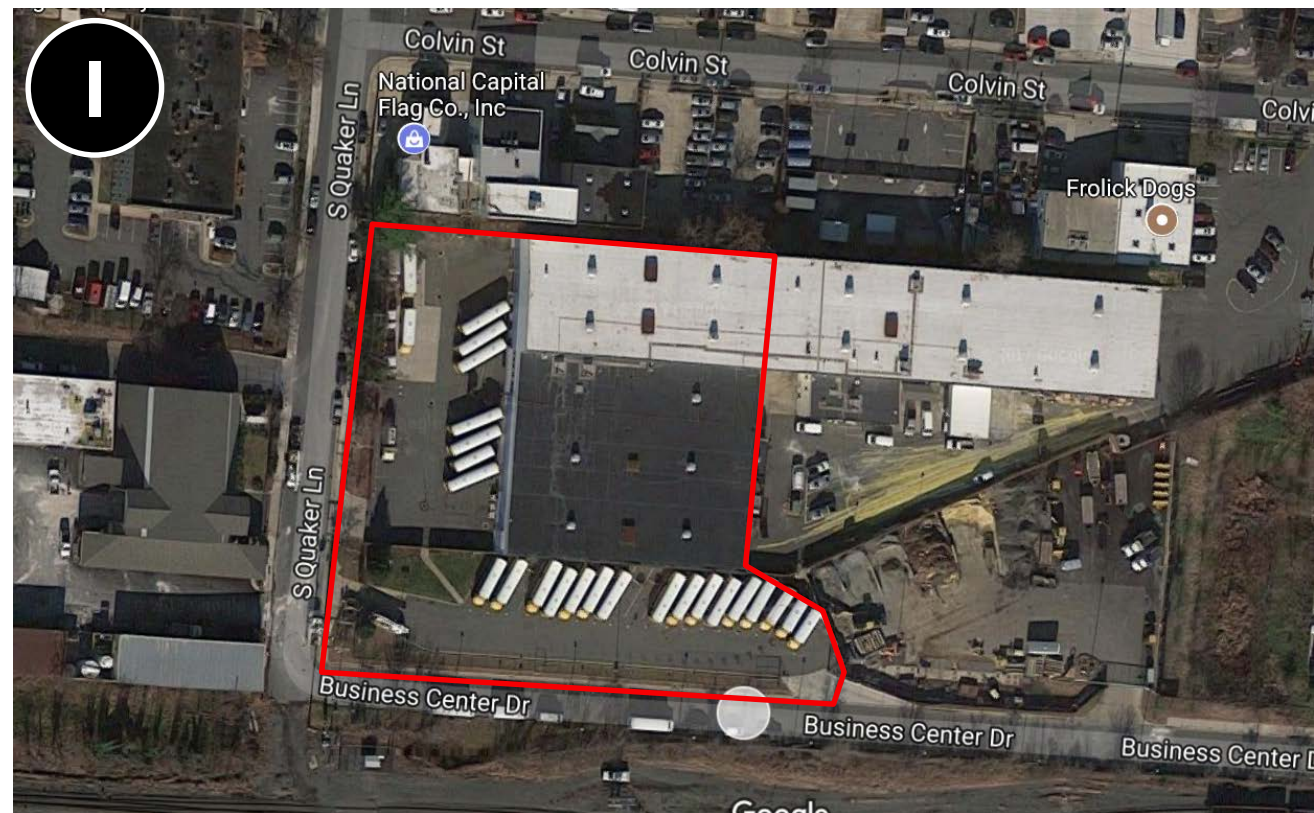
APPENDIX B

Industrial Facilities

Strategic Facilities Plan



Old DASH Building

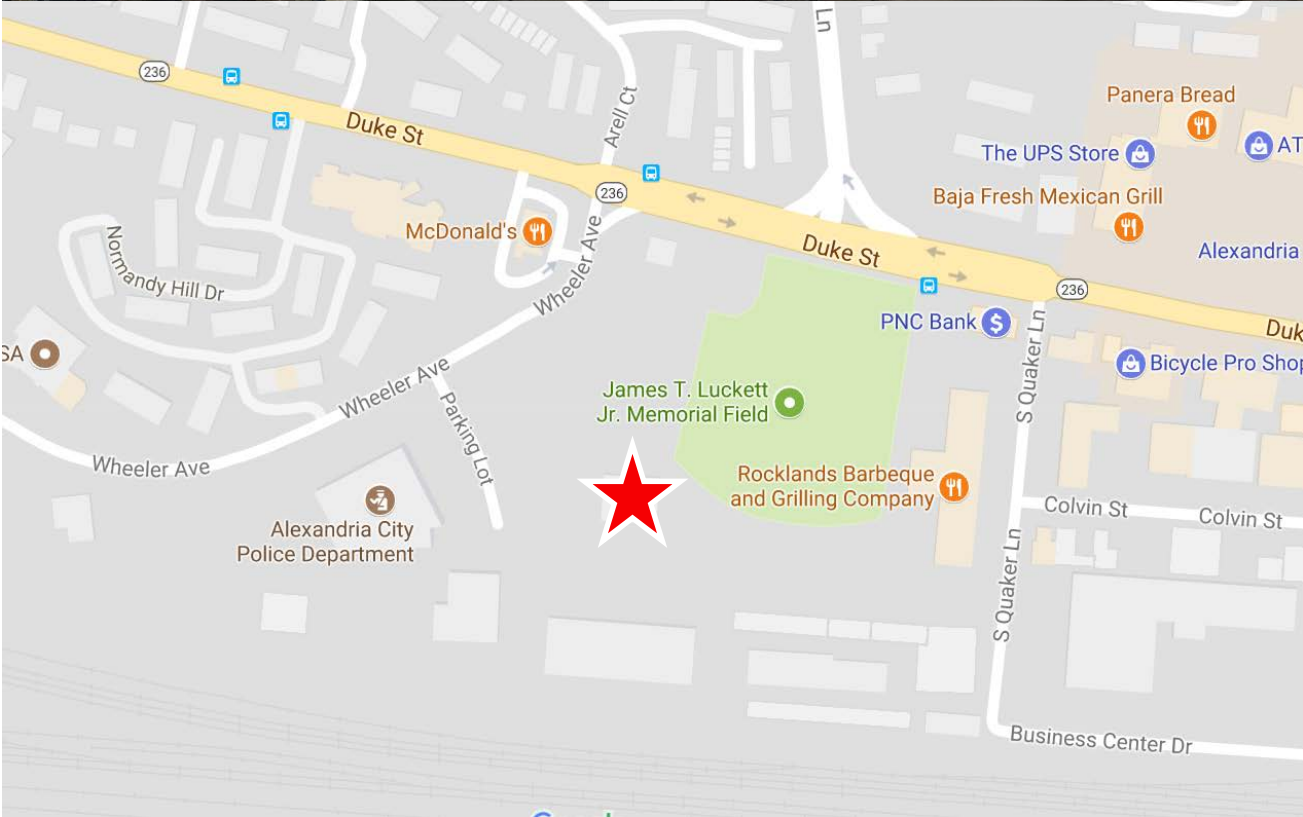


Department:	DGS
Status:	Owned
Age:	Built 1989
Building Size:	37,900 SF
Land Area / Zoning / FAR:	62,734 SF / UT / 0.25
Density:	15,684 SF (-22,217 SF)
Condition Facilities Report Grade:	F
10 Year Maintenance Costs:	\$8.6 M
Replacement Cost:	\$14.6 M
CIP:	\$0

NOTES

- Facility currently used by multiple departments for storage
- Both facilities are underutilized and in need of a significant renovation
- Site is a target for redevelopment

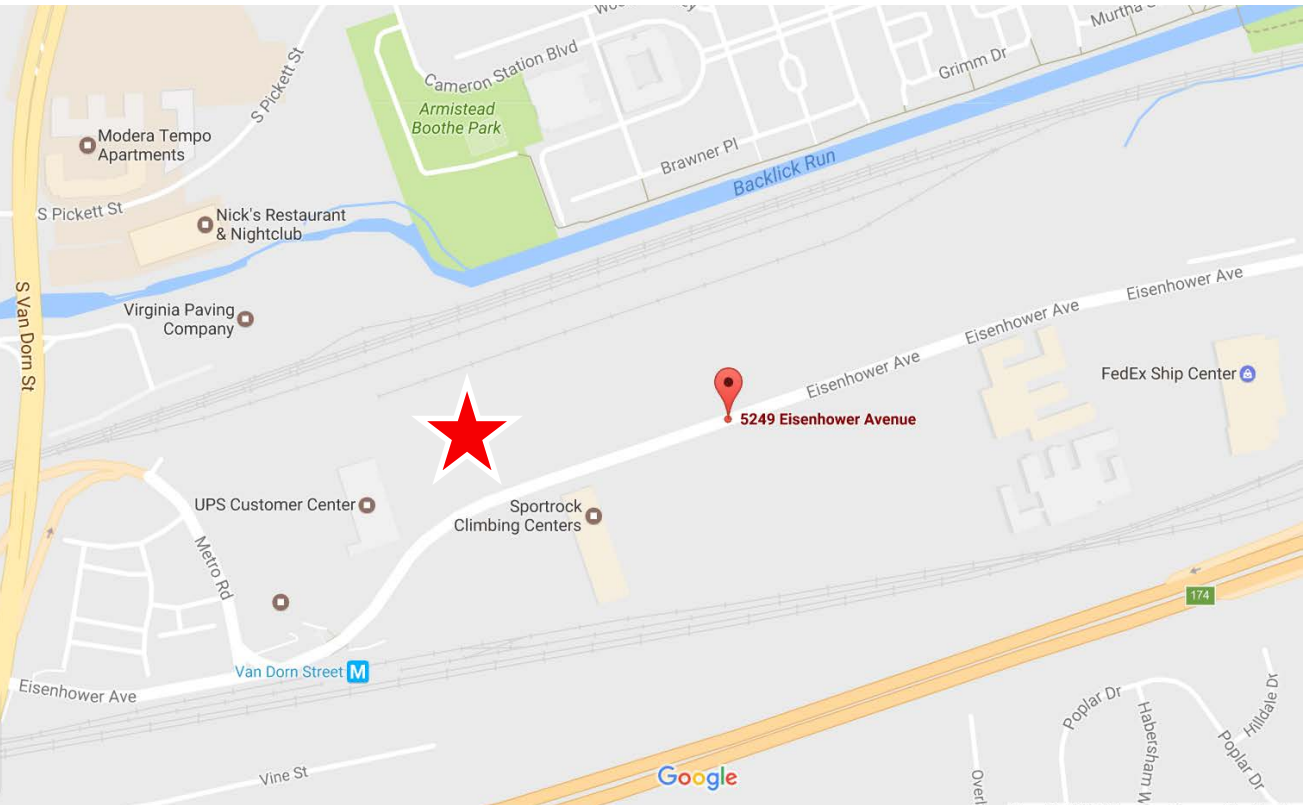
Motor Equipment Division



Department:	DGS
Status:	Owned
Age:	Built 1981
Building Size:	37,040 SF
Land Area / Zoning / FAR:	714,471 SF / POS / N/A
Density:	N/A
Condition Facilities Report Grade:	D
10 Year Maintenance Costs:	\$8,610,542
Replacement Cost:	\$14,581,836
CIP:	CFMP

NOTES

- 7-bay fleet facility
- CFMP project provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements

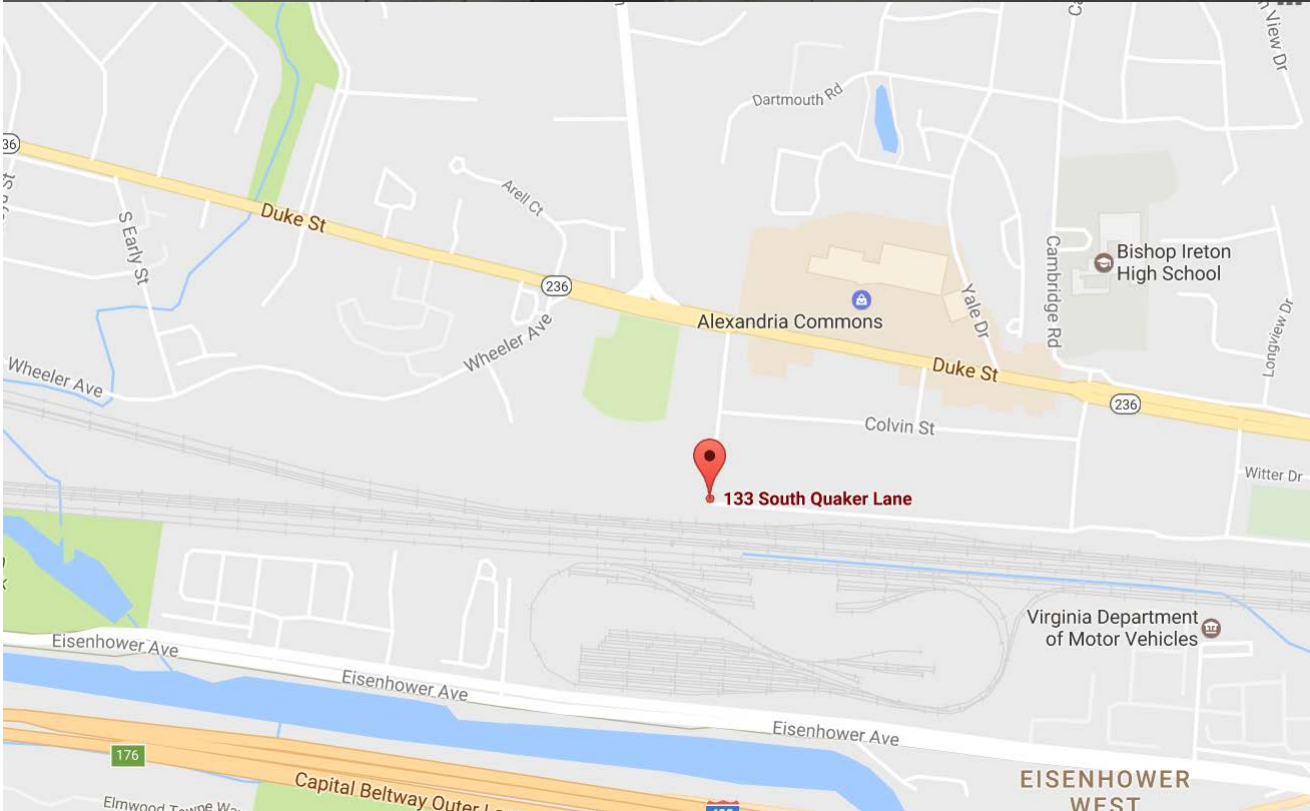


Department:	Covanta
Status:	Owned
Age:	Built 1987
Building Size:	36,876 SF
Land Area / Zoning / FAR:	142,197 SF / OCM(100) / 1.5
Density:	213,296 SF (+176,420 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	N/A

NOTES

- City of Alexandria and Arlington County jointly owned land ground leased to Covanta

T&ES Maintenance Facility

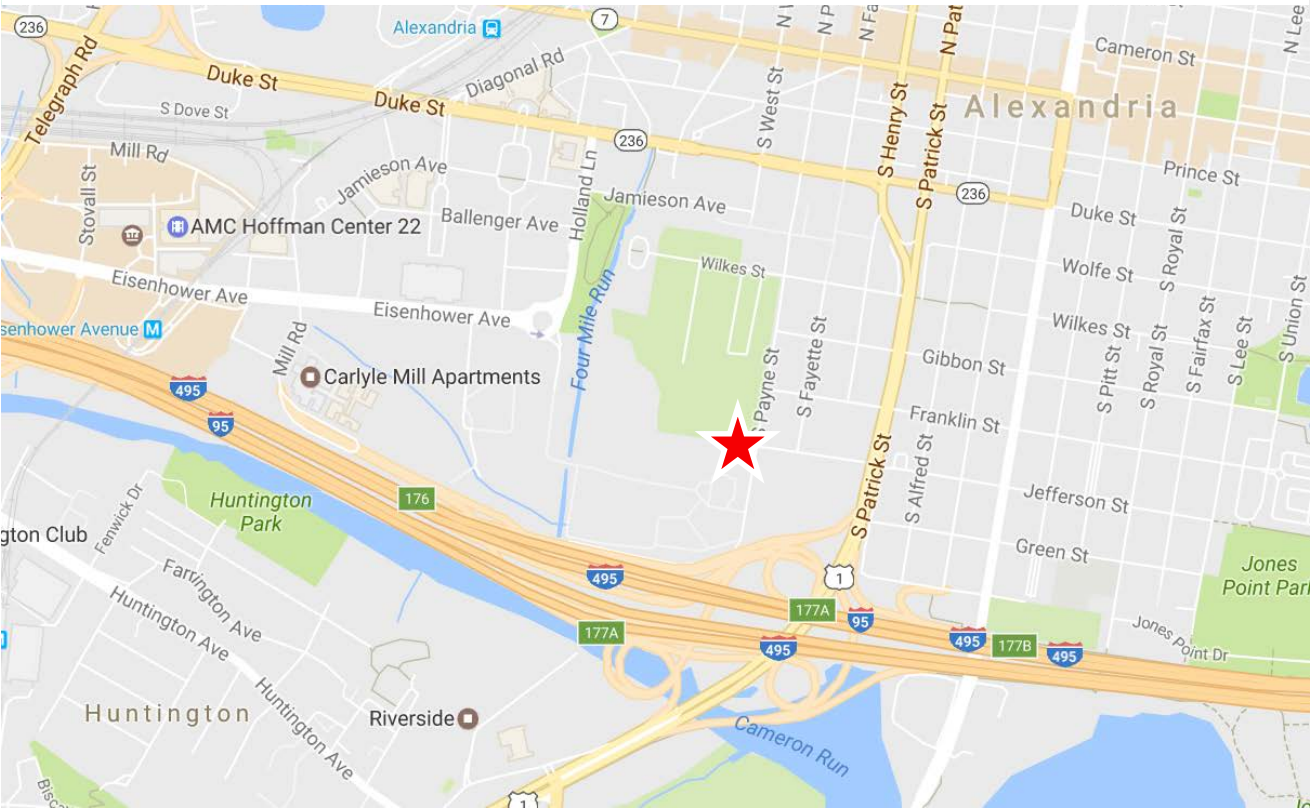


Department:	T&ES / DRPCA
Status:	Owned
Age:	Built 1989
Building Size:	30,440 SF
Land Area / Zoning / FAR:	714,471 SF / POS / N/A
Density:	N/A
Condition Facilities Report Grade:	A
10 Year Maintenance Costs:	\$1.8 million
Replacement Cost:	\$7.6 million
CIP:	N/A

NOTES

- Vehicle and equipment storage (T&ES / DRPCA)
- Both agencies will eventually outgrow space (Fleet storage growing and currently tight)
- Difficult to expand at this facility
- Space could be reconfigured
- Adjacent land could be room for both “junk yard” and Vehicle Washing Facility
- Salt storage works well enough but could use secondary facility
- Makeshift outdoor washing facility overloaded sum pump which causes flooding in the area where the employees work

Archives & Records Center

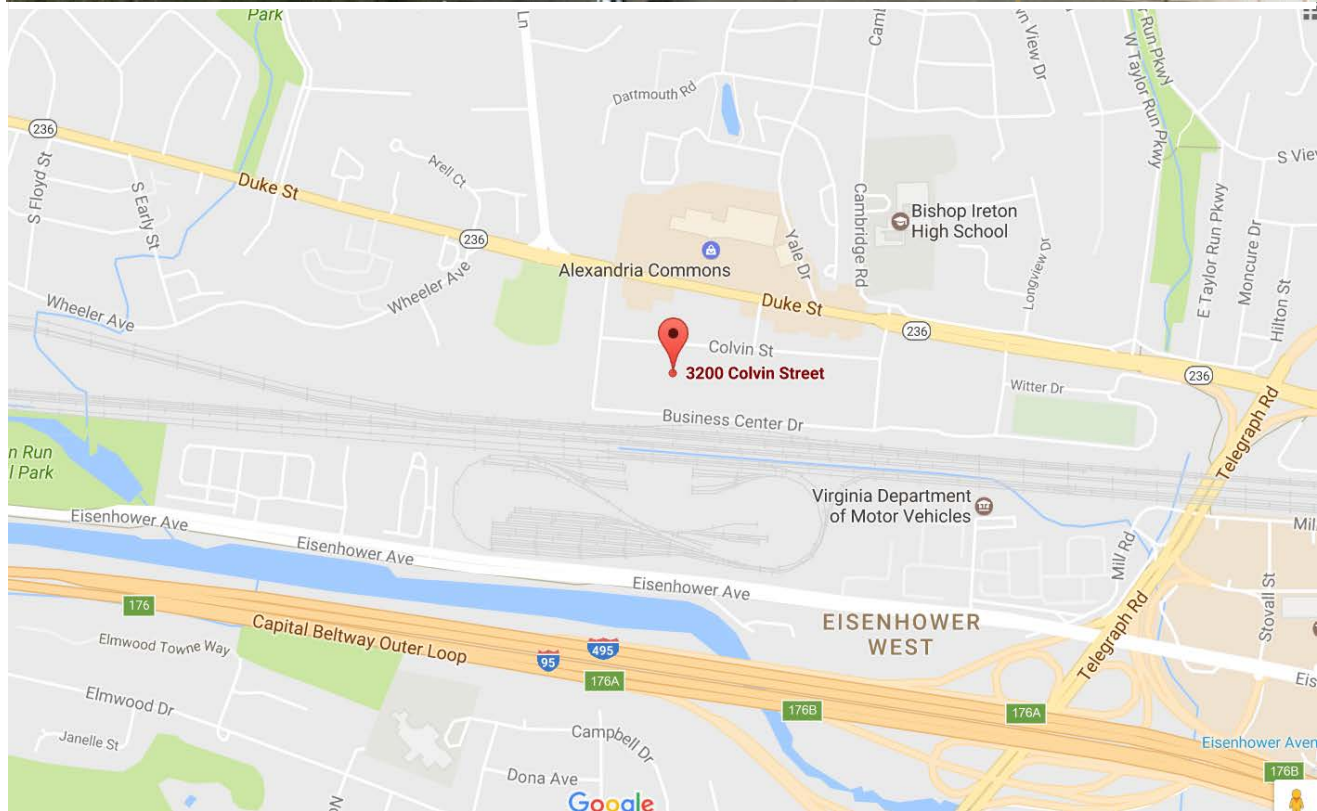


Department:	OHA
Status:	Owned
Age:	Built 1955
Building Size:	28,748 SF
Land Area / Zoning / FAR:	56,149 SF / UT / 0.25
Density:	14,037 SF (-14,711 SF)
Condition Facilities Report Grade:	D
10 Year Maintenance Costs:	\$5.3 million
Replacement Cost:	\$9.8 million
CIP:	N/A

NOTES

- Occupy about 23,000 SF in the building
- Not enough space (likely need approximately 30,000 SF total)
- Recently spent money to renovate building to last another 10 years
- Adjacent to AlexRenew, which may need to expand within 5-10 years

T&ES Traffic Shop

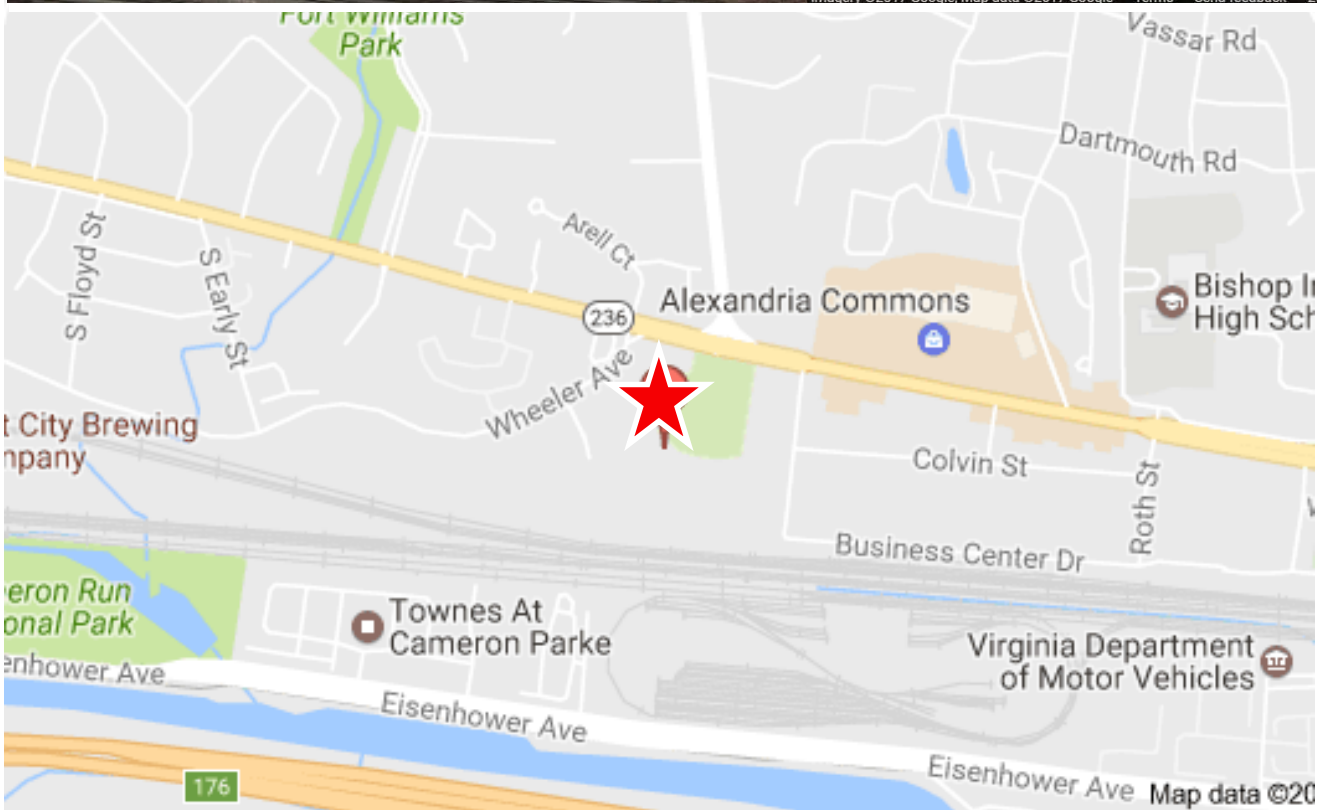
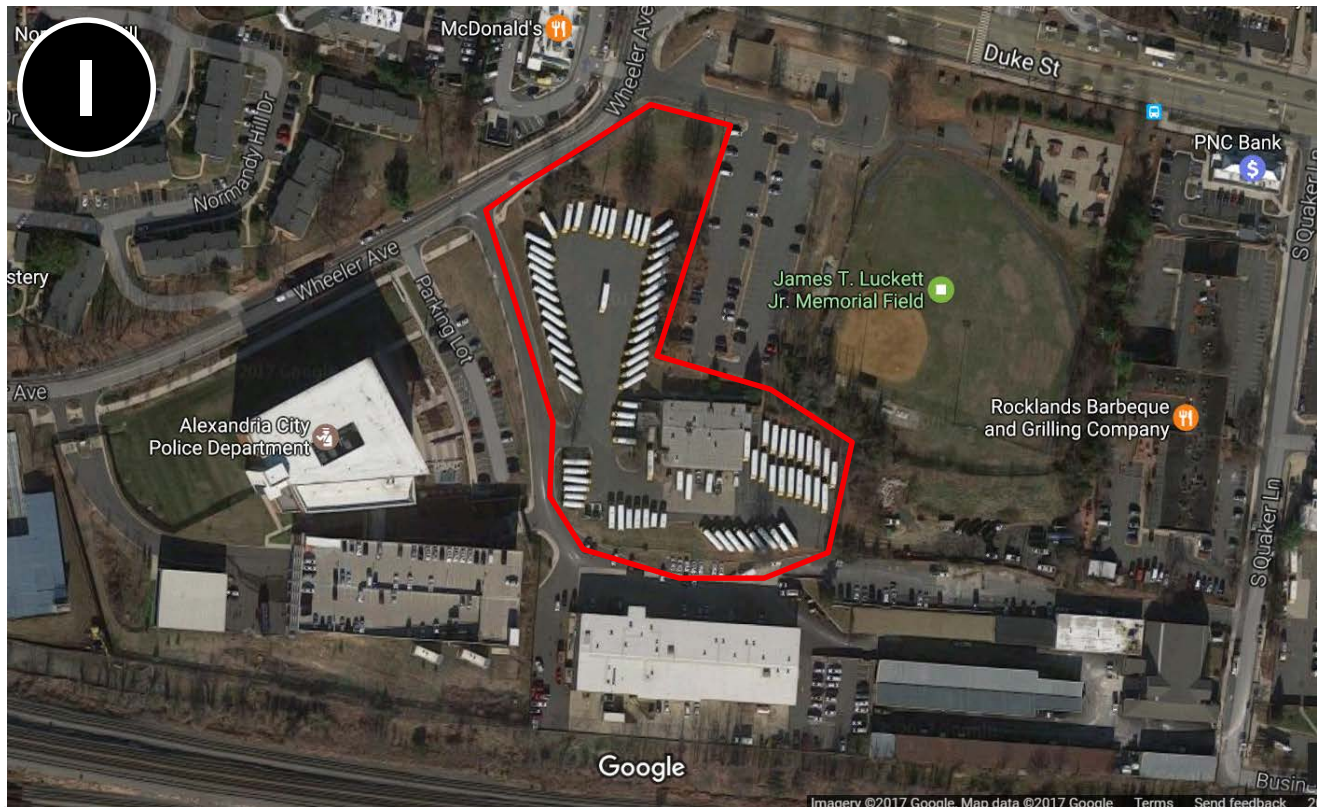


Department:	T&ES
Status:	Owned
Age:	Built 1989
Building Size:	21,600 SF
Land Area / Zoning / FAR:	68,858 SF / UT / 0.25
Density:	17,215 SF (-4,386 SF)
Condition Facilities Report Grade:	D
10 Year Maintenance Costs:	\$3.3 M
Replacement Cost:	\$5.5 M
CIP:	N/A

NOTES

- Very old building / Mostly warehouse (signs, meters, etc)
- Small office space on 2nd floor (5 people)
- Worst of TES facilities in terms of condition however the site is well located
- Underground fuel tanks intact and asbestos has been abated
- Huge space (very inefficient; wasted space)
- Parking trucks inside
- Inadequate HVAC, poor air quality, temperature control
- Insufficient lighting throughout
- Sufficient employee parking

ACPS Bus Parking

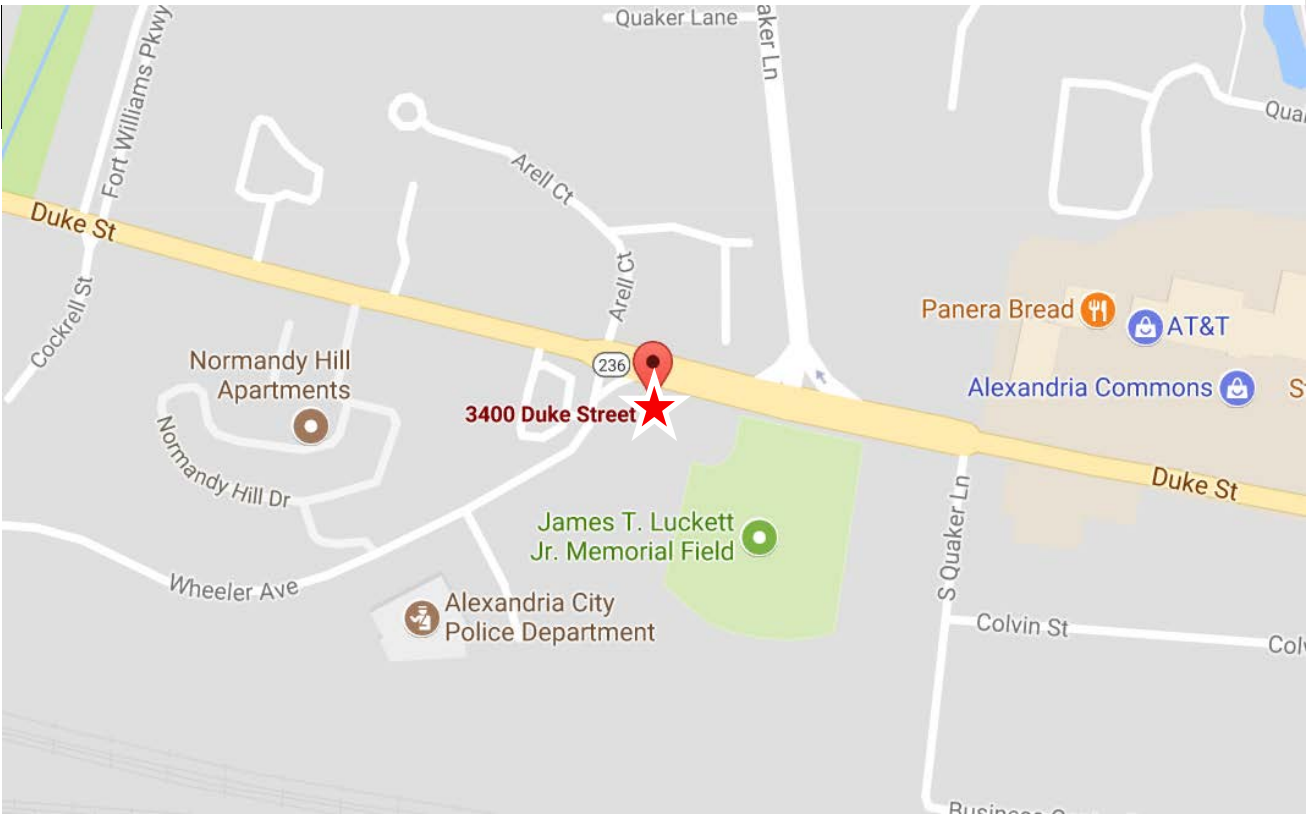


Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1954
Building Size:	11,254 SF
Land Area / Zoning / FAR:	714,471 SF / POS / N/A
Density:	Zoned POS
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	n/a

NOTES

- Co-located with James T Lockett Memorial Field
- Renovation and expansion of the existing facility is proposed to meet ADA requirements and to accommodate the increase in the number of buses, vehicles and staff at this facility over the past ten years
- Expansion of the transportation shop offices is proposed to reduce overcrowded conditions at these facilities
- This project requires authorization from City to expand the existing lot

Fuel Island

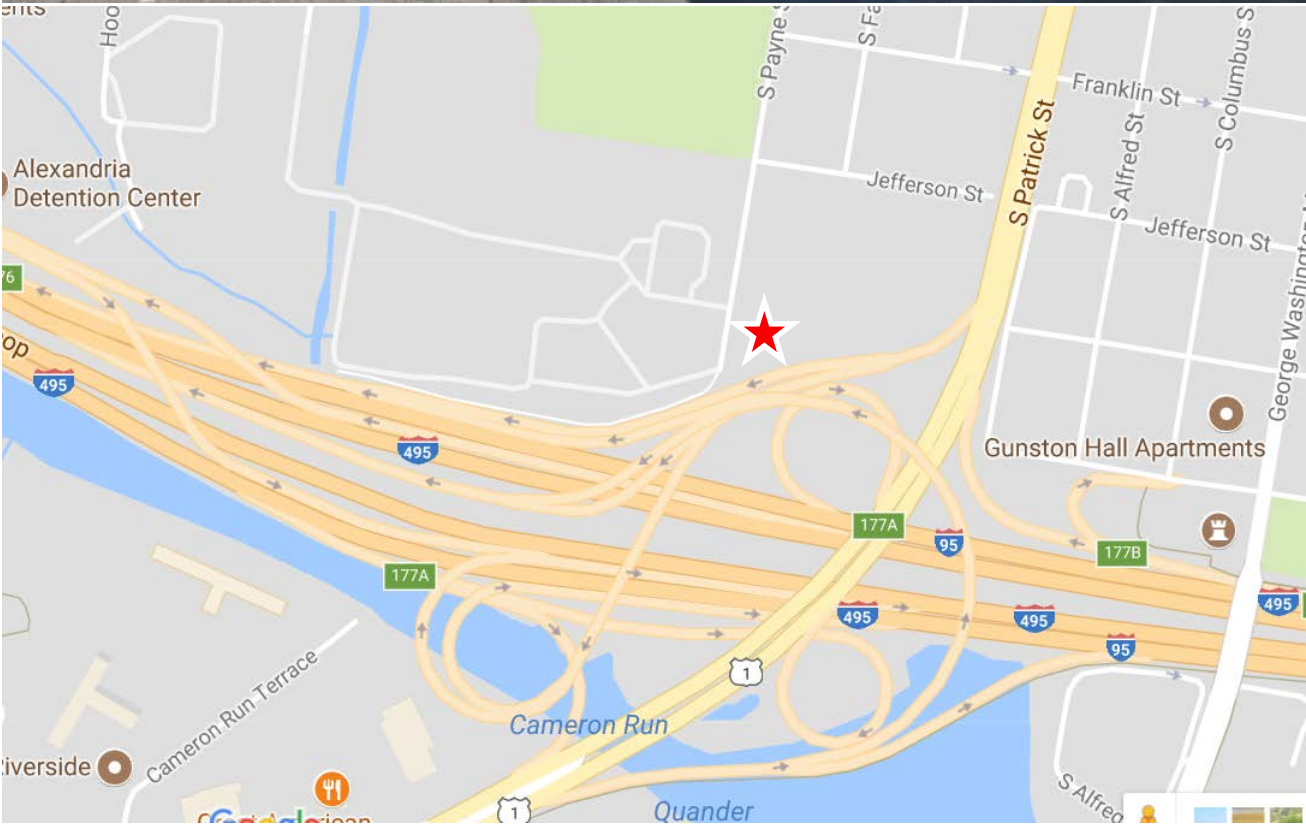


Department:	DGS
Status:	Owned
Age:	Built 1982
Building Size:	6,100 SF
Land Area / Zoning / FAR:	32,426 SF / POS /
Density:	Zoned POS
Condition Facilities Report Grade:	F
10 Year Maintenance Costs:	\$1.3 M
Replacement Cost:	\$1.6 M
CIP:	n/a

NOTES

- Systems overhaul required

Old Animal Shelter

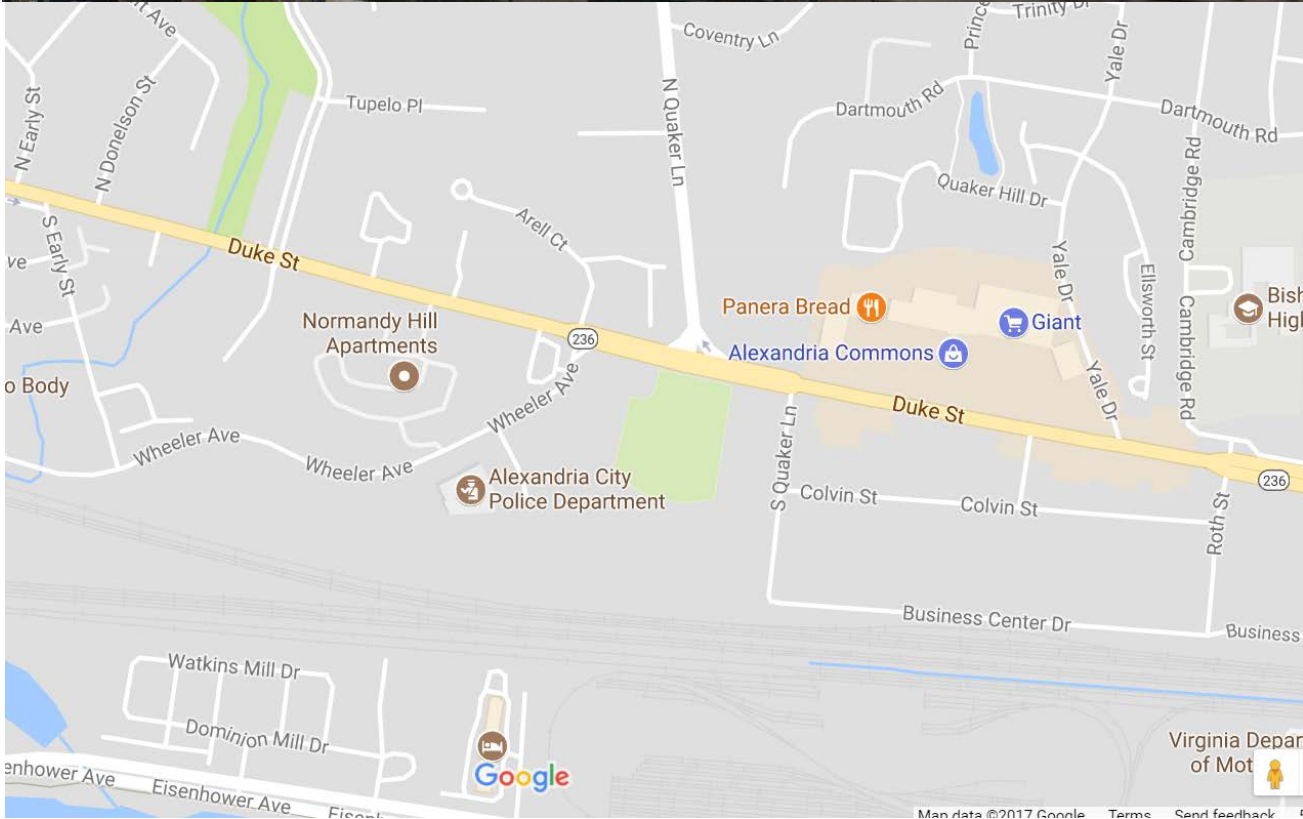
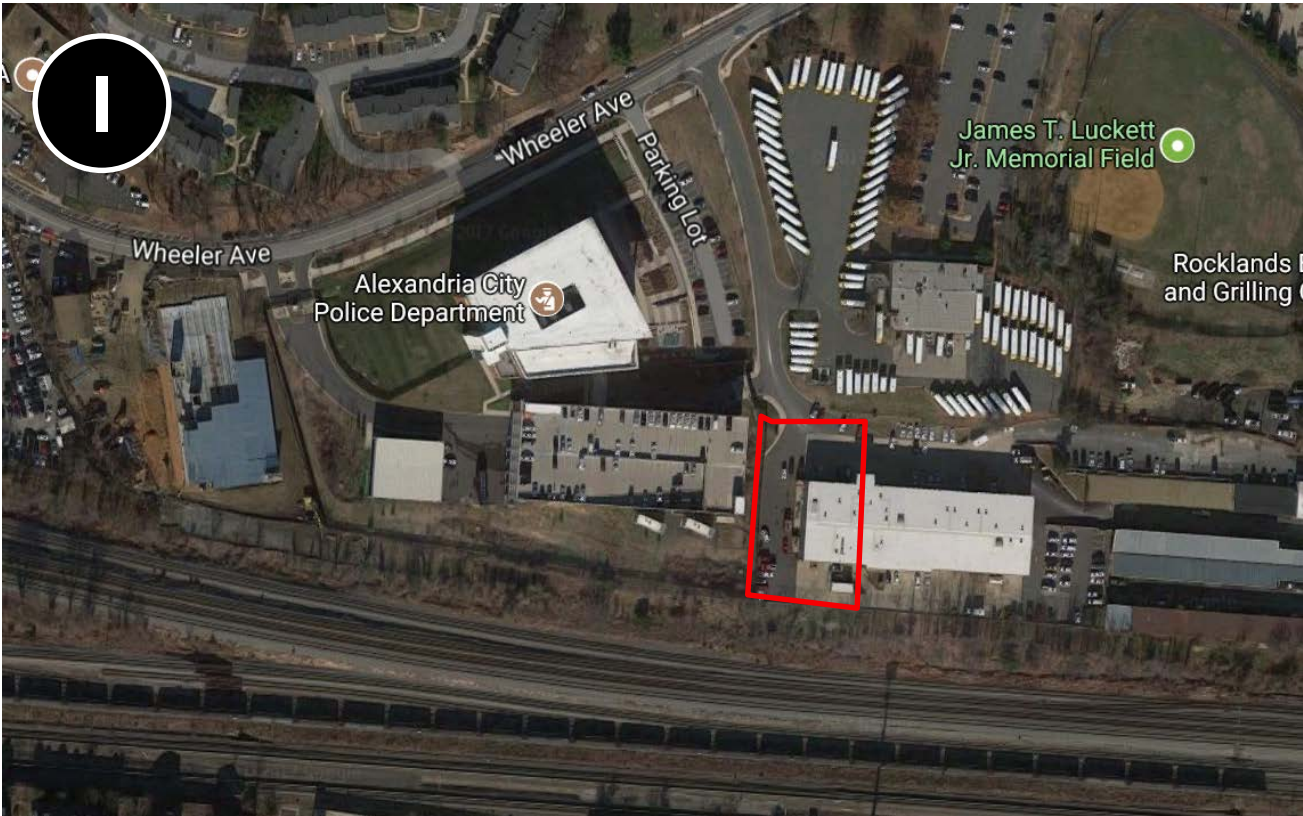


Department:	DGS
Status:	Owned
Age:	Built 2008
Building Size:	4,594 SF
Land Area / Zoning / FAR:	24,323 SF / CSL / 0.5
Density:	12,162 SF (+7,568 SF)
Condition Facilities Report Grade:	F
10 Year Maintenance Costs:	\$1.1 M
Replacement Cost:	\$1.5 M
CIP:	N/A

NOTES

- Used for storage

Fire Maintenance Facility



Department:	Fire Department
Status:	Owned
Age:	Built 1975
Building Size:	3,800 SF
Land Area / Zoning / FAR:	714,471 SF / POS / N/A
Density:	Zoned POS
Condition Facilities Report Grade:	n/a
10 Year Maintenance Costs:	n/a
Replacement Cost:	n/a
CIP:	Not included

NOTES

- Located in city fleet maintenance facility
- Requested expansion in CIP
- No breakroom for company when waiting on vehicle maintenance
- DGS can accommodate in 3550 Wheeler
- Centralized Support (storage/maintenance/cleaning/supply/reserve)



APPENDIX B

Historic Facilities

Strategic Facilities Plan



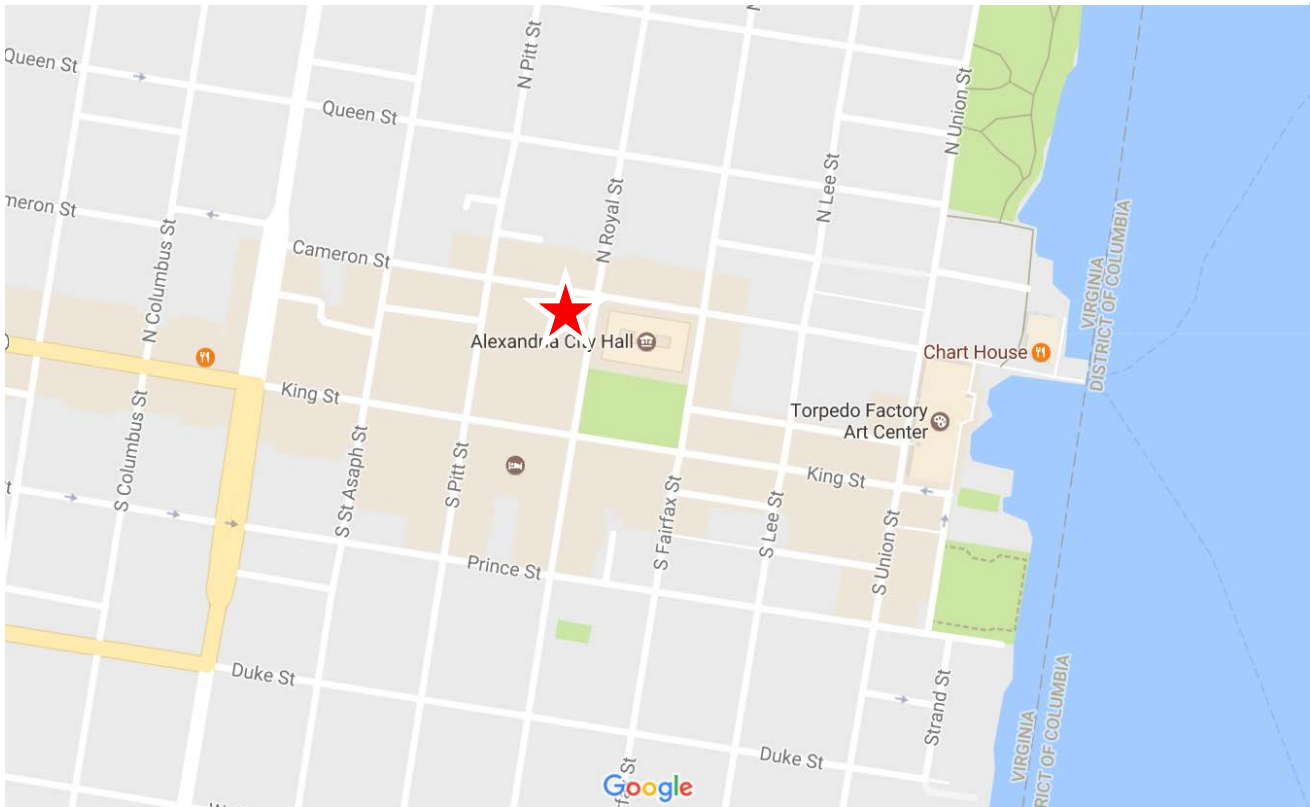
Gadsby's Tavern Museum



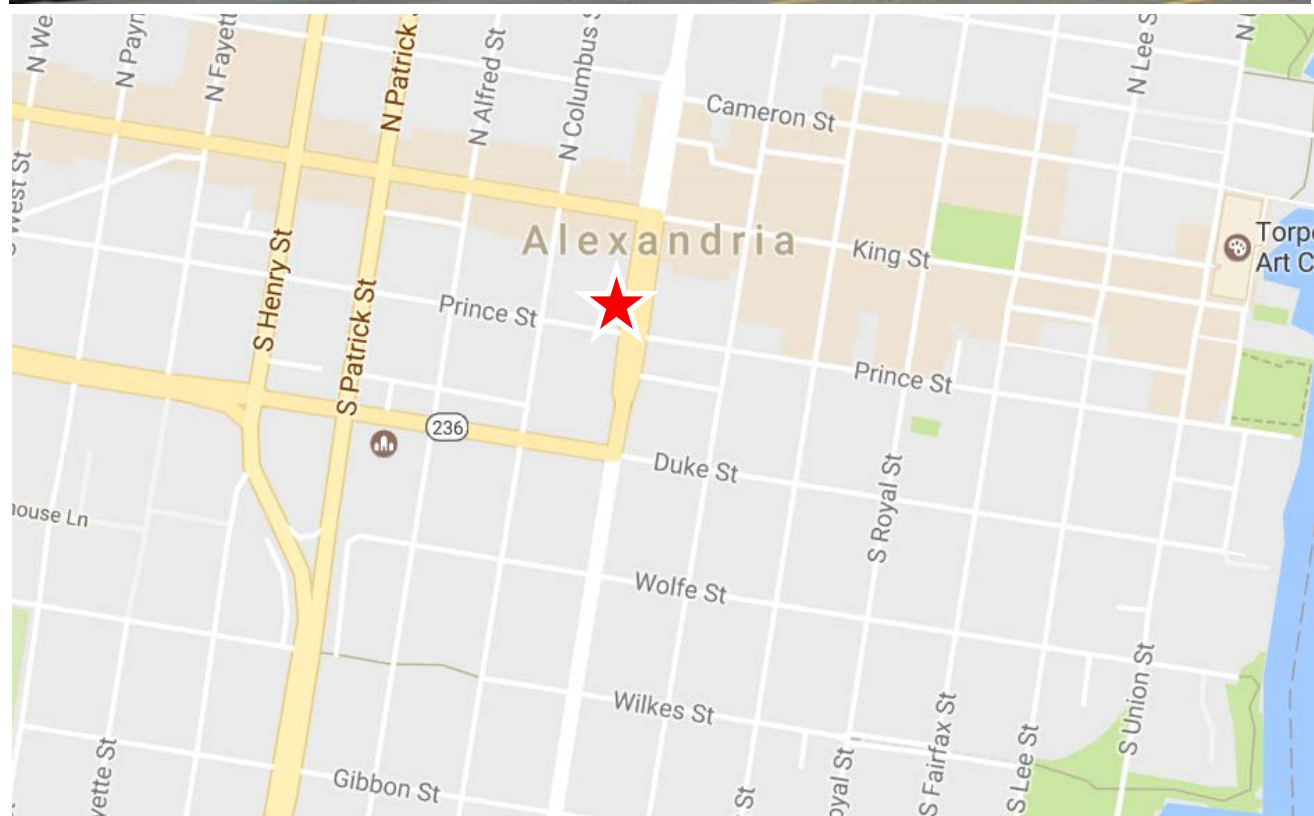
Department:	Office of Historic Alexandria
Status:	Owned
Age:	Built 1792
Building Size:	14,379 SF
Land Area / Zoning / FAR:	11,106 SF / CD / 1.5
Density:	16,659 SF (+2,280 SF)
Condition Facilities Report Grade:	F
10 Year Maintenance Costs:	\$5.0 M
Replacement Cost:	\$5.4 M
CIP:	Lighting and fixtures (\$0.5M)

NOTES

- Funding to refurbish existing fixtures Gadsby fixtures (River to Washington Street) and poles



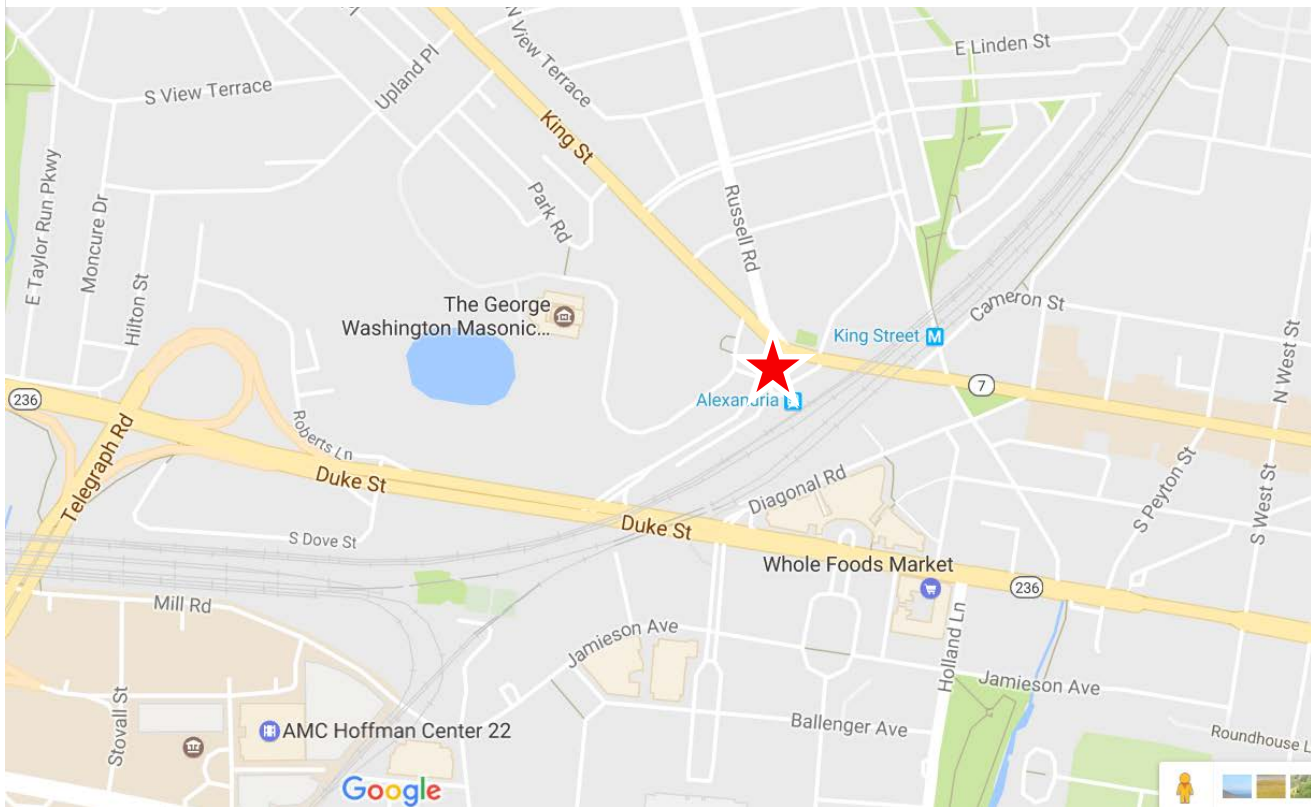
Lyceum



Department:	Office of Historic Alexandria
Status:	Owned
Age:	Built 1839
Building Size:	9,460 SF
Land Area / Zoning / FAR:	9,246 SF / CD / 1.5
Density:	13,884 SF (+4,424 SF)
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$1.6 M
Replacement Cost:	\$3.8 M
CIP:	CFMP

NOTES

Union Station



Department:	Office of Historic Alexandria
Status:	Owned
Age:	Built 1905
Building Size:	6,826 SF
Land Area / Zoning / FAR:	147,962 SF / UT / 0.25
Density:	36,991 SF (+30165 SF)
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$2.0 M
Replacement Cost:	\$4.8 M
CIP:	CFMP

NOTES

- Recent inspection has revealed outer deck deterioration which needs to be addressed
- Planned Richmond to DC speed rail may create Station platform alternation issues

American Legion

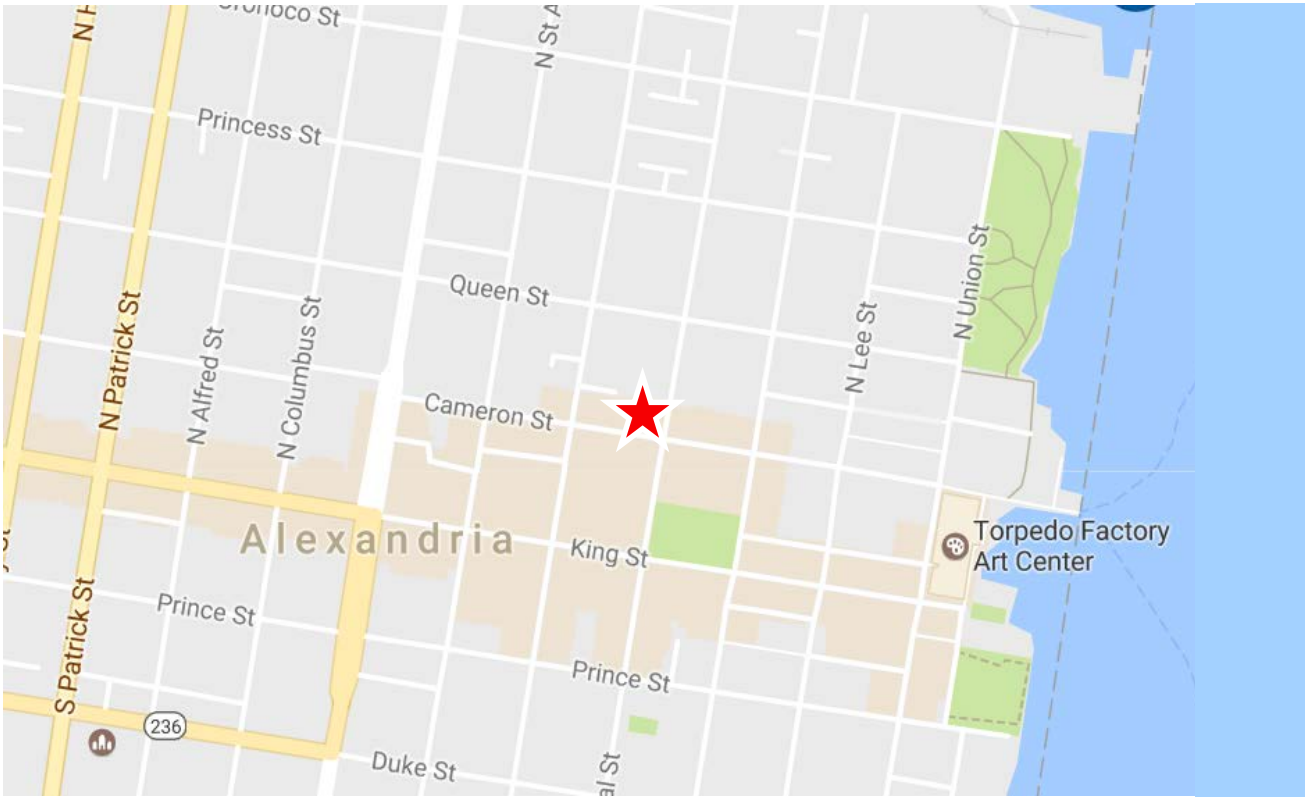


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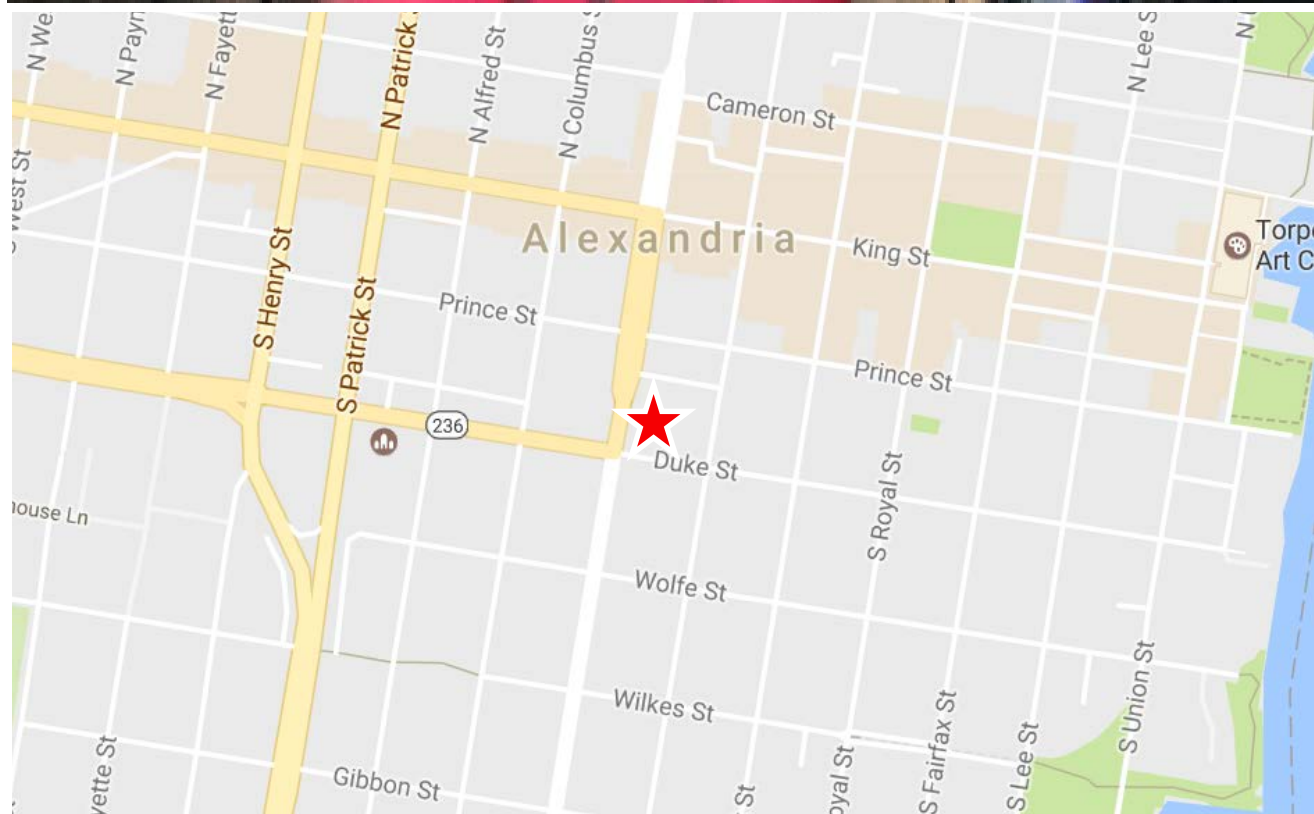


Department:	
Status:	Owned
Age:	1792
Building Size:	6,564 SF
Land Area / Zoning / FAR:	11,106 SF / CD / 1.5
Density:	16,659 SF (+10,095 SF)
Condition Facilities Report Grade:	F
10 Year Maintenance Costs:	\$1.9 M
Replacement Cost:	\$2.0 M
CIP:	N/A

NOTES



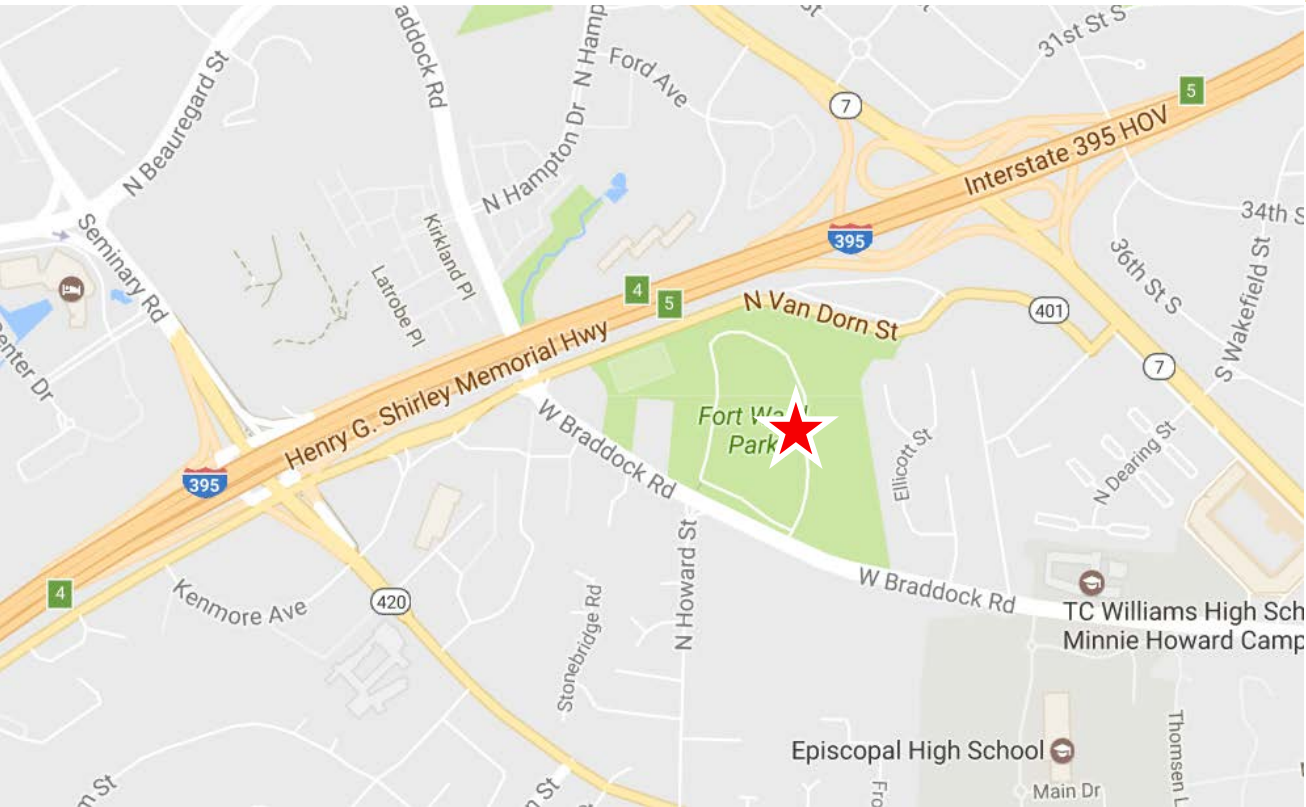
Lloyd House



Department:	Office of Historic Alexandria
Status:	Owned
Age:	Built 1797
Building Size:	6,240 SF
Land Area / Zoning / FAR:	13,329 SF / CD / 1.5
Density:	19,994 SF / (+13,754 SF)
Condition Facilities Report Grade:	D
10 Year Maintenance Costs:	\$1.2 M
Replacement Cost:	\$2.6 M
CIP:	CFMP

NOTES

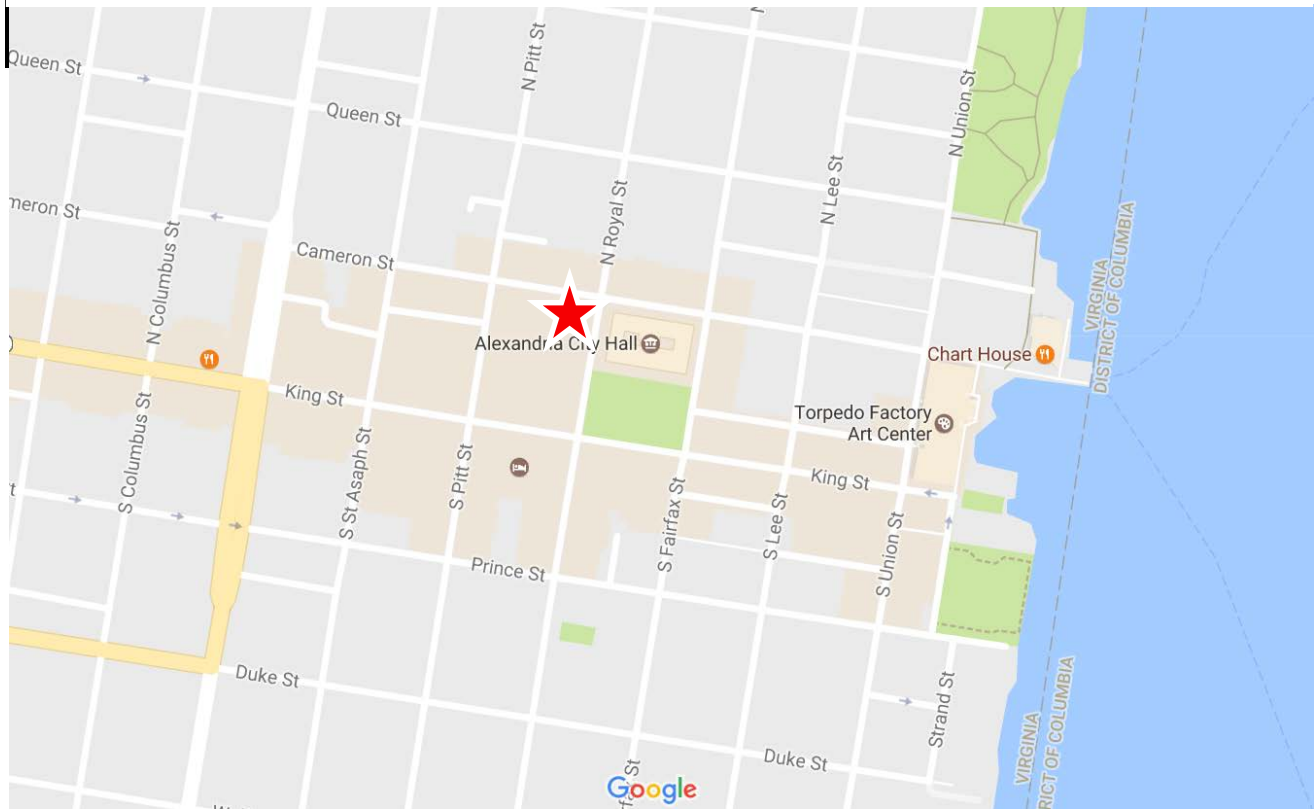
Fort Ward Museum



Department:	Office of Historic Alexandria
Status:	Owned
Age:	Built 1969
Building Size:	4,753 SF
Land Area / Zoning / FAR:	1,590,602 SF / POS / N/A
Density:	Zoned POS
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$0.7M
Replacement Cost:	\$2.0 M
CIP:	CFMP

NOTES

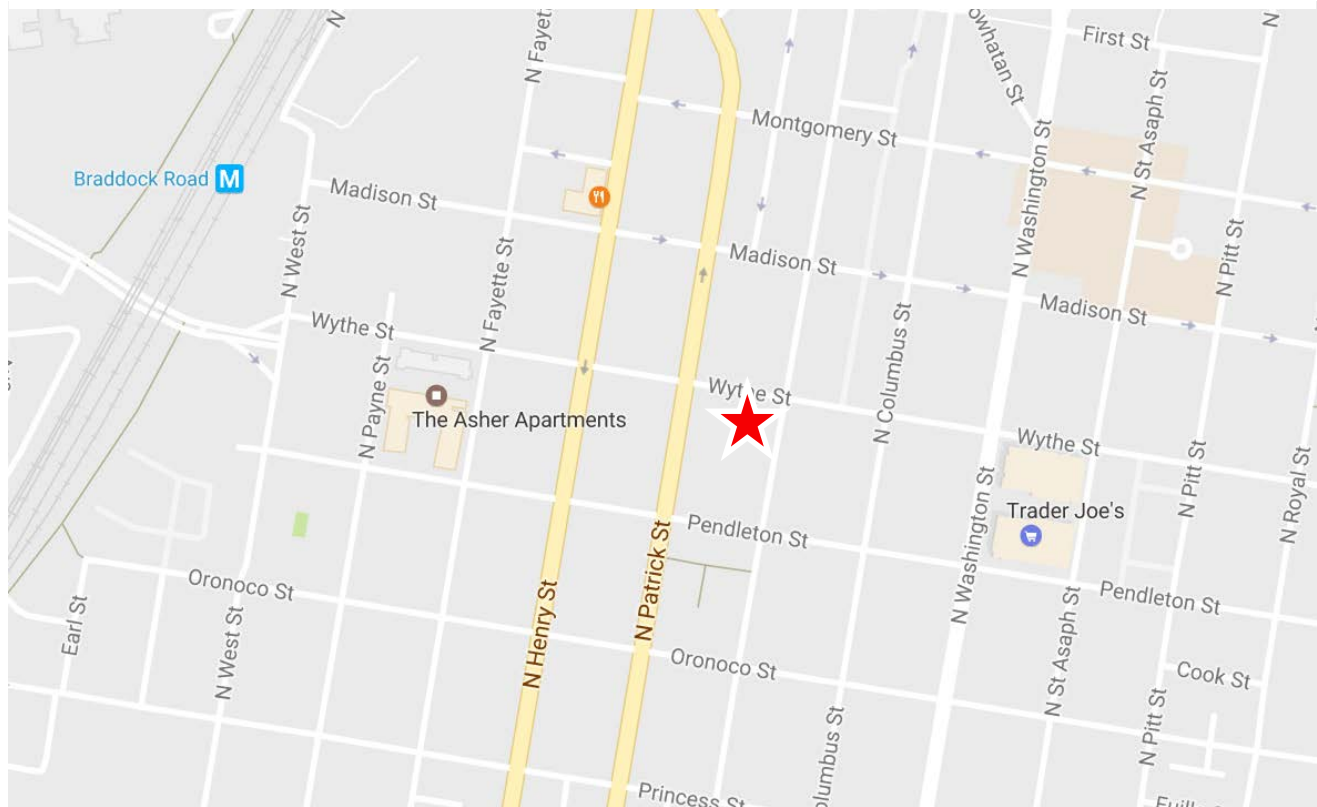
Gadsby's Tavern Restaurant



Department:	Office of Historic Alexandria
Status:	Owned
Age:	Built 1792
Building Size:	4,684 SF
Land Area / Zoning / FAR:	11,106 SF / CD / 1.5
Density:	16,659 SF (+2,280 SF)
Condition Facilities Report Grade:	F
10 Year Maintenance Costs:	\$2.9M
Replacement Cost:	\$2.4M
CIP:	CFMP

NOTES

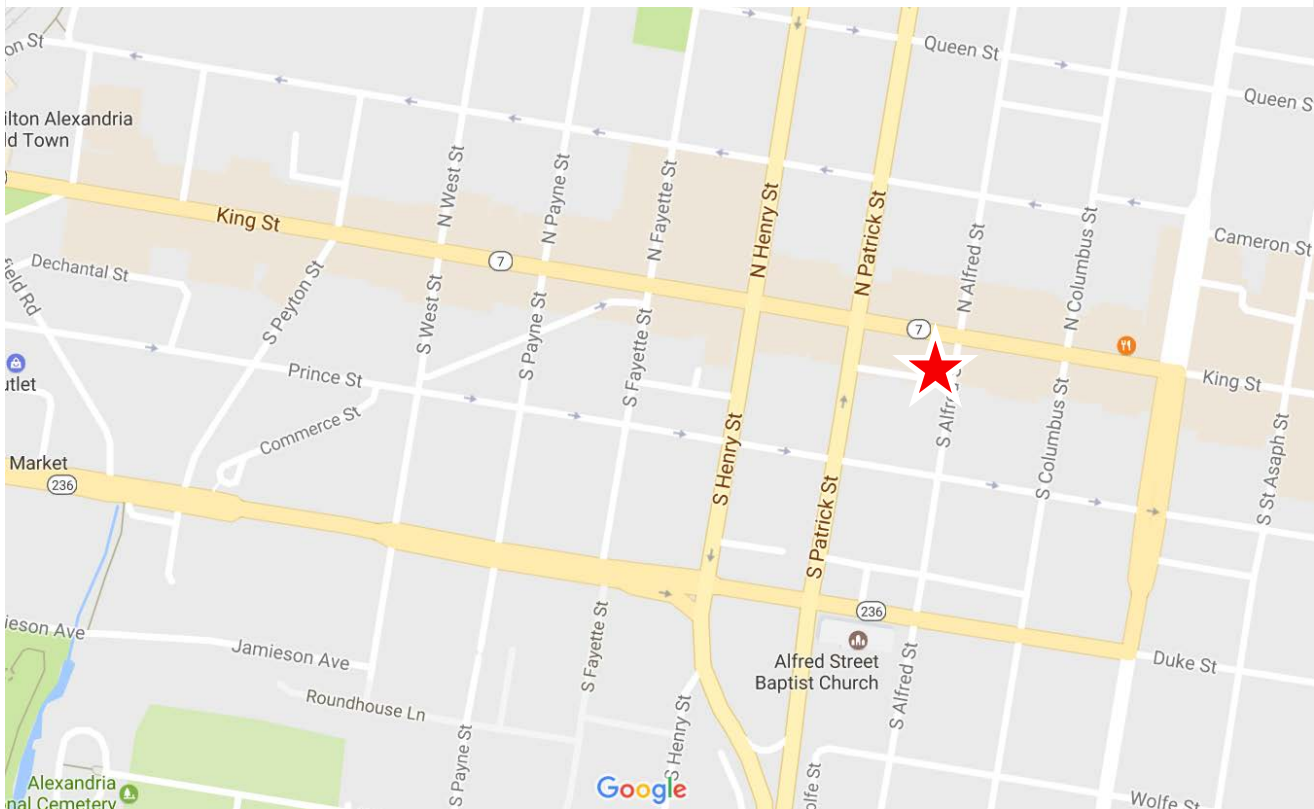
Black History Resource Center



Department:	Office of Historic Alexandria
Status:	Owned
Age:	Built 1989
Building Size:	3,690 SF
Land Area / Zoning / FAR:	3,915 SF / CL / 0.5
Density:	1,958 SF (-1,733 SF)
Condition Facilities Report Grade:	D
10 Year Maintenance Costs:	\$0.7 M
Replacement Cost:	\$1.2 M
CIP:	CFMP

NOTES

Friendship Fire House



Department:	Office of Historic Alexandria
Status:	Owned
Age:	Built 1855
Building Size:	2,288 SF
Land Area / Zoning / FAR:	1,150 SF / CD / 1.5
Density:	1,725 SF (-563 SF)
Condition Facilities Report Grade:	B
10 Year Maintenance Costs:	\$0.5 M
Replacement Cost:	\$1.5 M
CIP:	CFMP

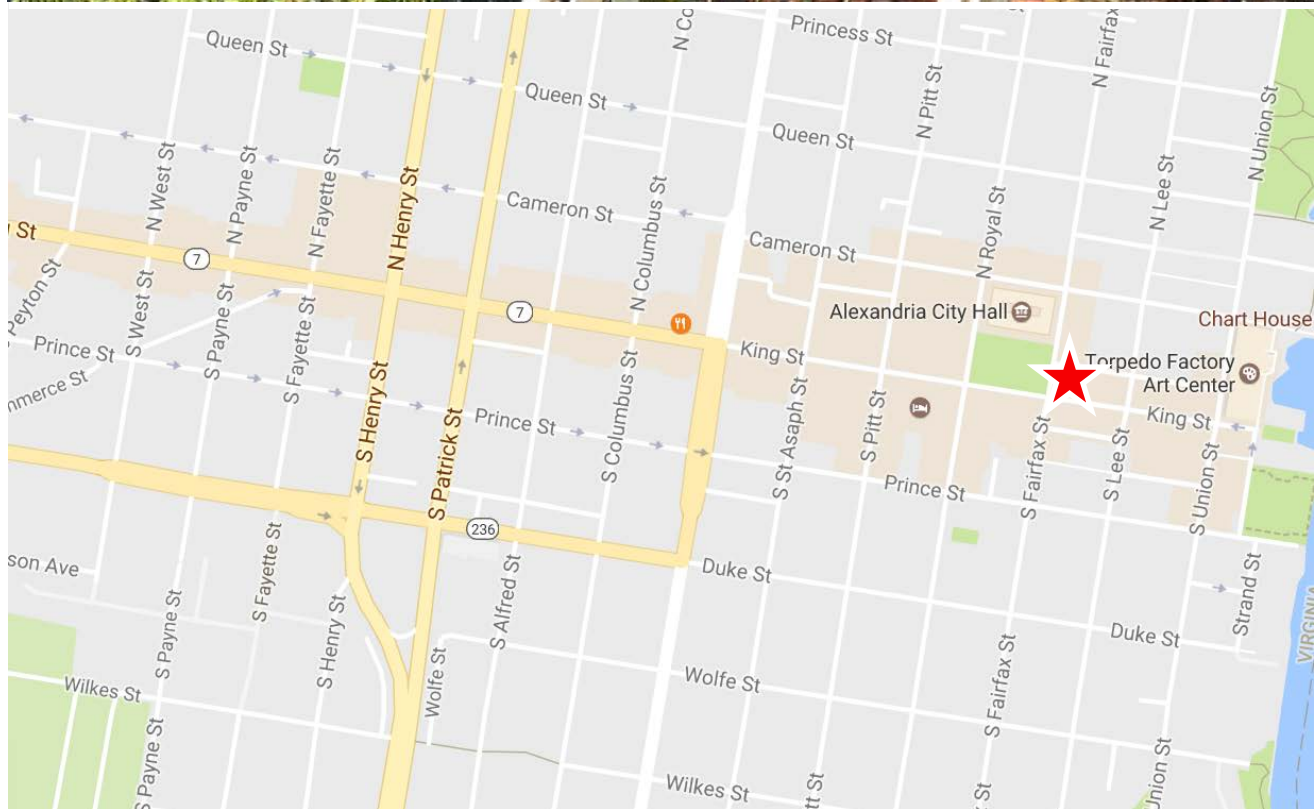
NOTES

Ramsay House Visitors Center



Department:	Visit Alexandria
Status:	Owned
Age:	Built 2006
Building Size:	1,946 SF
Land Area / Zoning / FAR:	3,071 SF / KR / 1.5
Density:	4,607 SF (+2,661 SF)
Condition Facilities Report Grade:	B
10 Year Maintenance Costs:	\$691,457
Replacement Cost:	\$1,314,033
CIP:	N/A

NOTES

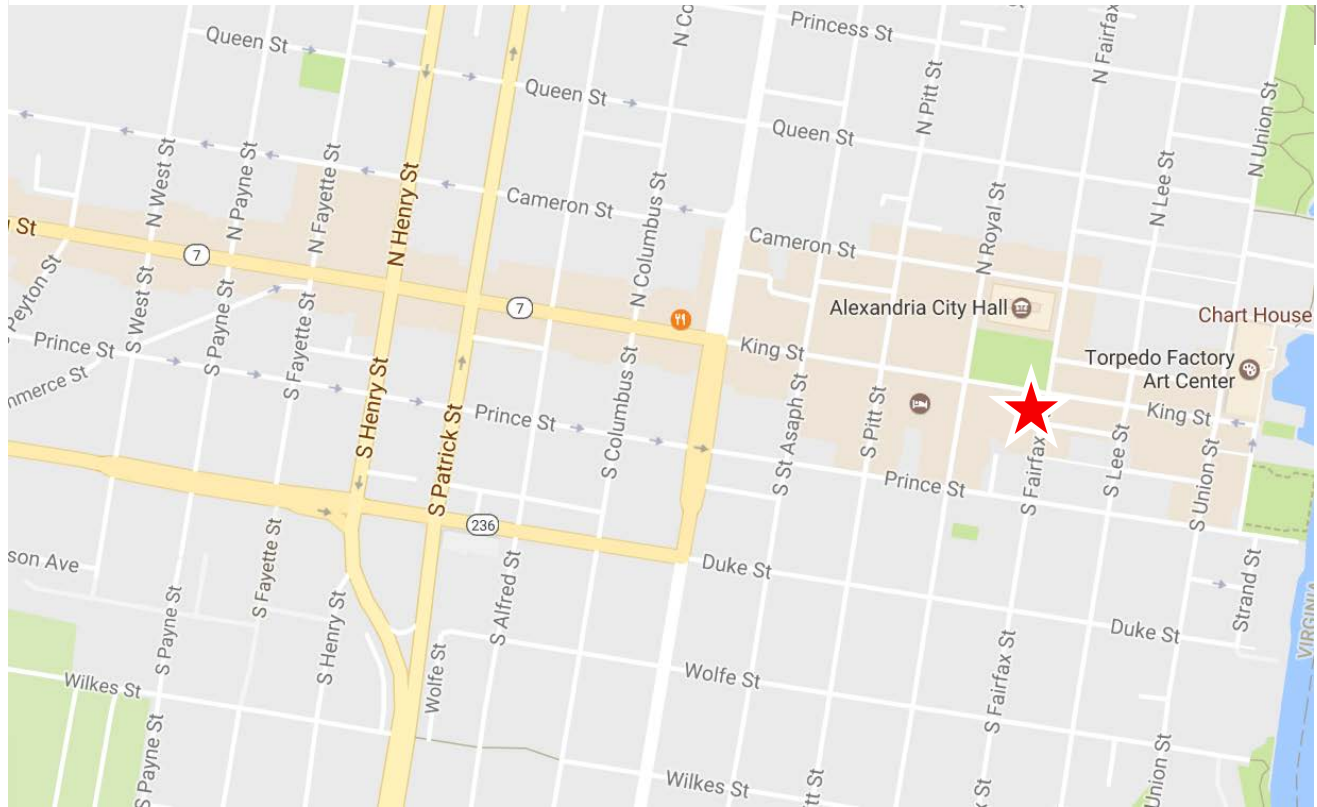


Apothecary Museum

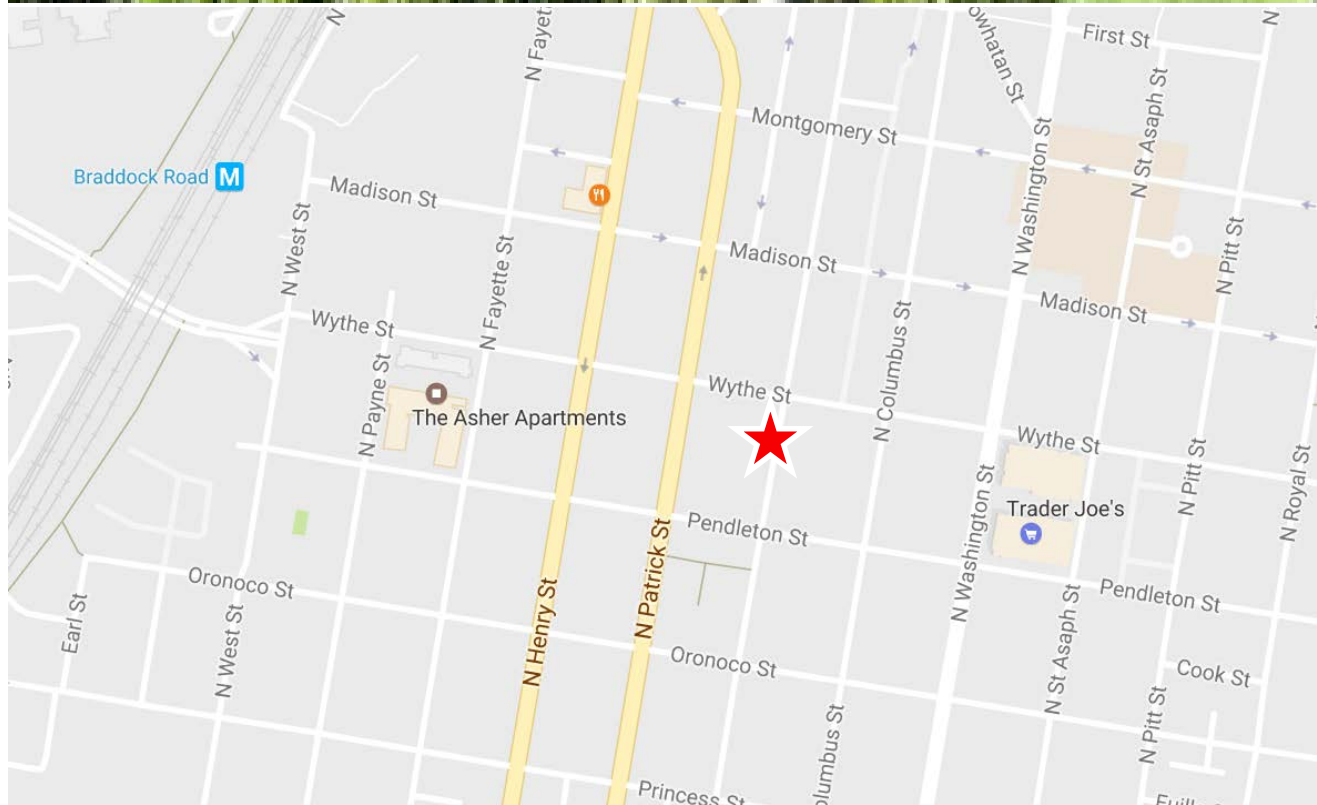


Department:	Office of Historic Alexandria
Status:	Owned
Age:	Built 1792
Building Size:	1,100 SF
Land Area / Zoning / FAR:	1,600 SF / CD / 1.5
Density:	4,607 SF (+1,300 SF)
Condition Facilities Report Grade:	D
10 Year Maintenance Costs:	\$0.4 M
Replacement Cost:	\$0.7 M
CIP:	CFMP

NOTES



Watson Reading Room



Department:	Office of Historic Alexandria
Status:	Owned
Age:	Built 1995
Building Size:	950 SF
Land Area / Zoning / FAR:	3,520 SF / CL / 0.5
Density:	1,760 SF / (+810 SF)
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$0.2M
Replacement Cost:	\$0.4M
CIP:	CFMP

NOTES



APPENDIX B

Recreation Facilities

Strategic Facilities Plan

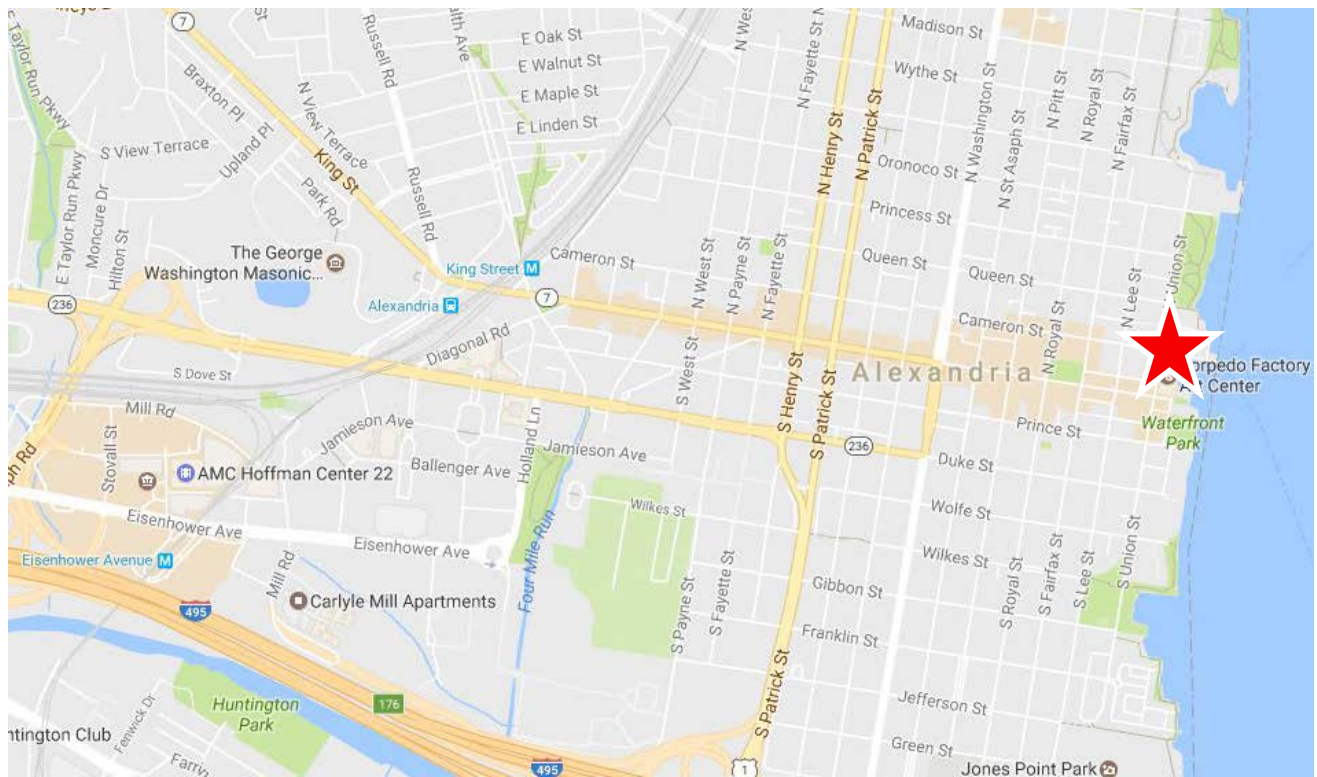


Torpedo Factory



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1918
Building Size:	76,000 SF
Land Area / Zoning / FAR:	31,904 SF / CD / 1.5
Density:	47,856 SF (-28,144 SF)
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$15.1 M
Replacement Cost:	\$23.5 M
CIP:	Programming study

NOTES

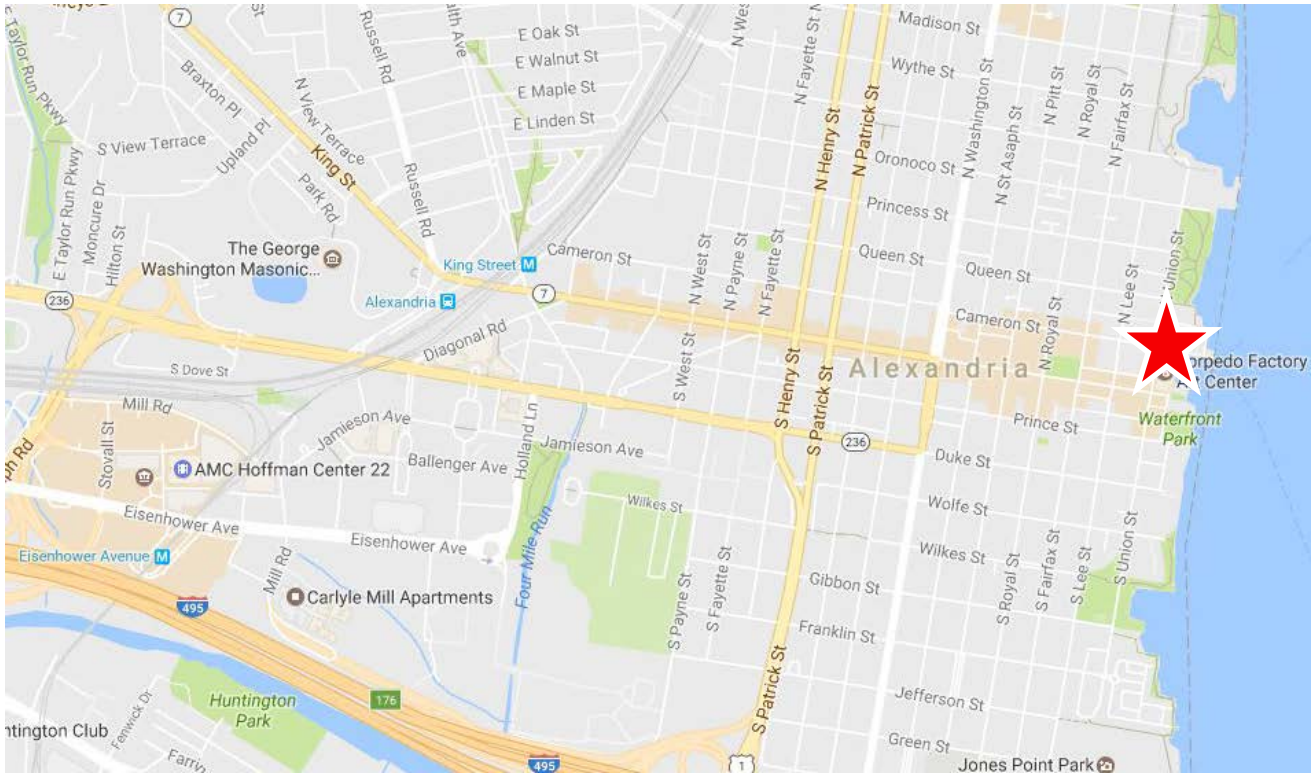


Waterfront Pier



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1980
Building Size:	45,000 SF
Land Area / Zoning / FAR:	31,904 SF / CD / 1.5
Density:	47,856 SF (+2,856 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	
Replacement Cost:	
CIP:	

NOTES



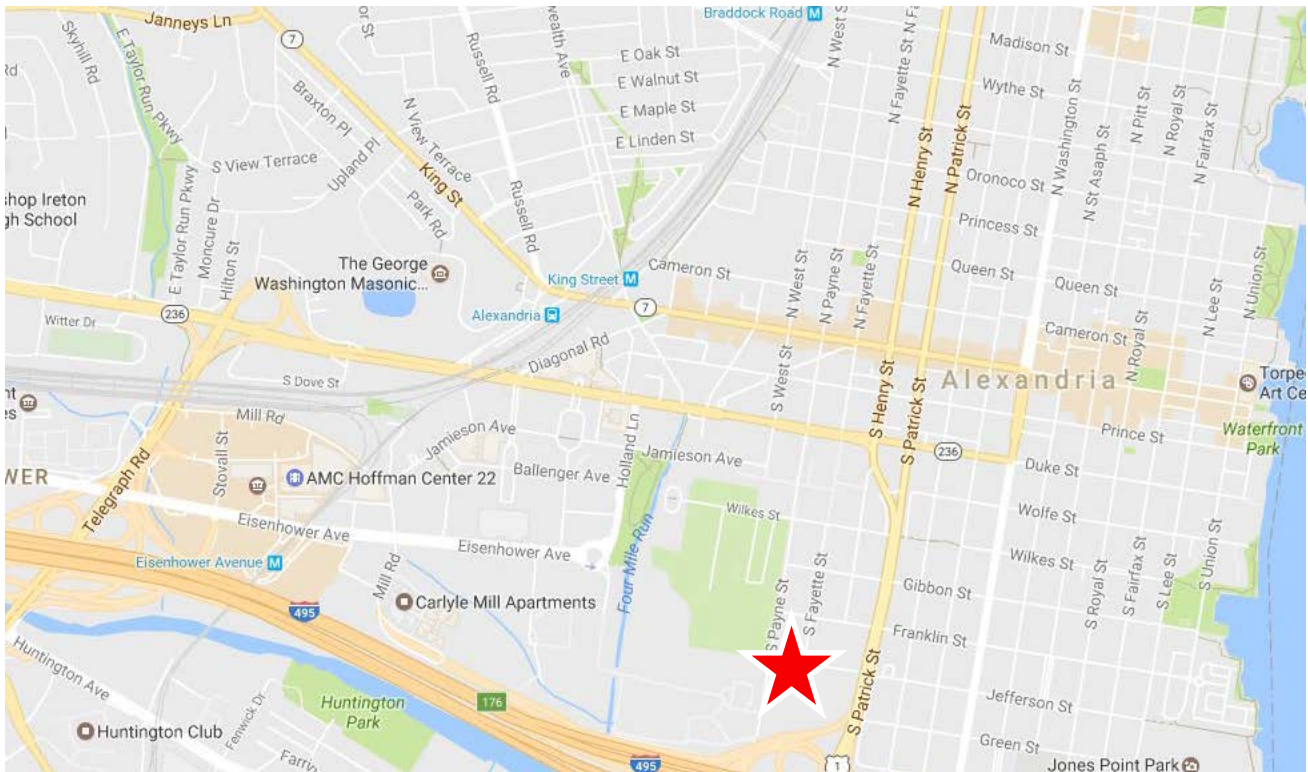
Lee Center/Nannie J. Lee Recreation Center



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1950
Building Size:	76,500 SF
Land Area / Zoning / FAR:	270,217 SF / POS / N/A
Density:	Zoned POS
Condition Facilities Report Grade:	Varies (A – F)
10 Year Maintenance Costs:	\$8.2 M
Replacement Cost:	\$33.9 M
CIP:	CFMP

NOTES

- Shared use with Police (K9 Training) and Fire Department
- Houses DRPCA administrative offices and Adult Day Care program and Therapy Pool

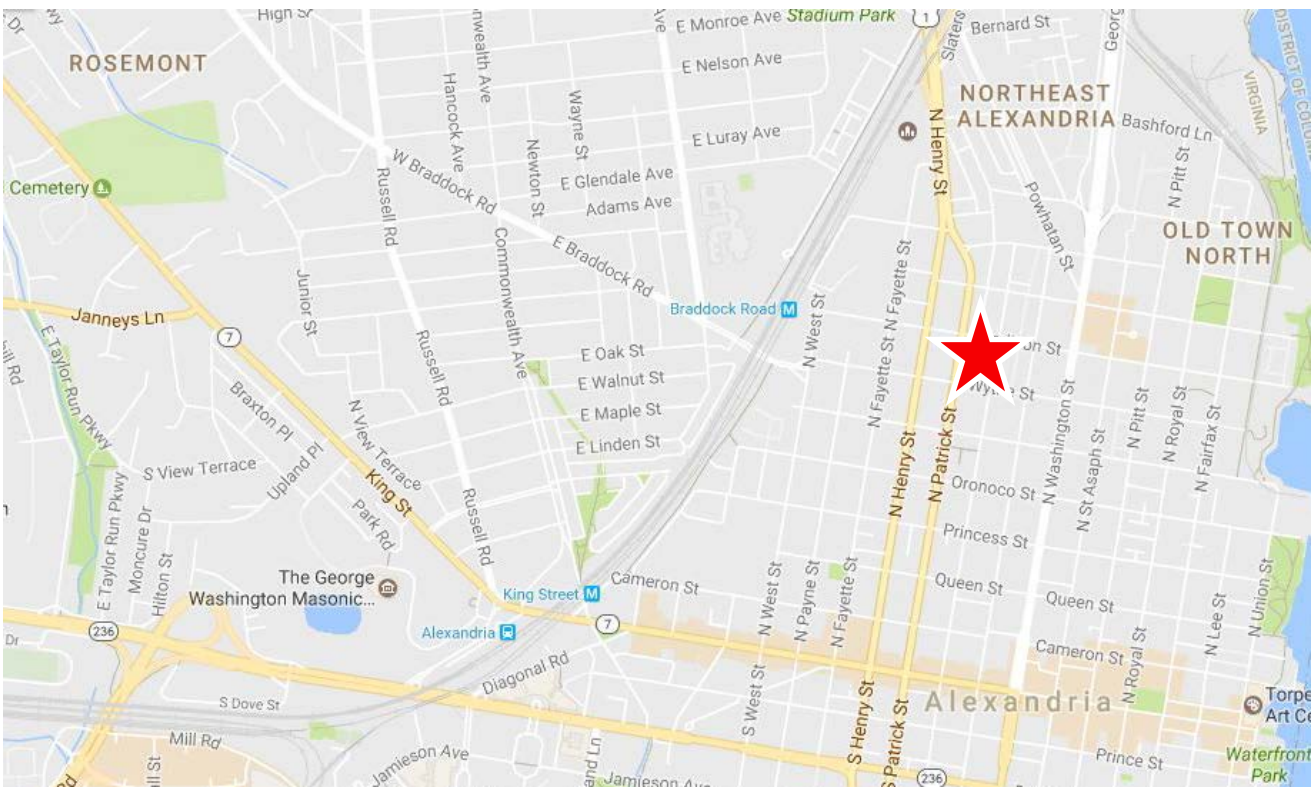


Charles Houston Recreation Center



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 2008
Building Size:	35,799 SF
Land Area / Zoning / FAR:	87,191 SF / POS / N/A
Density:	Zoned POS
Condition Facilities Report Grade:	A
10 Year Maintenance Costs:	\$2.1 M
Replacement Cost:	\$13.7 M
CIP:	CFMP

NOTES



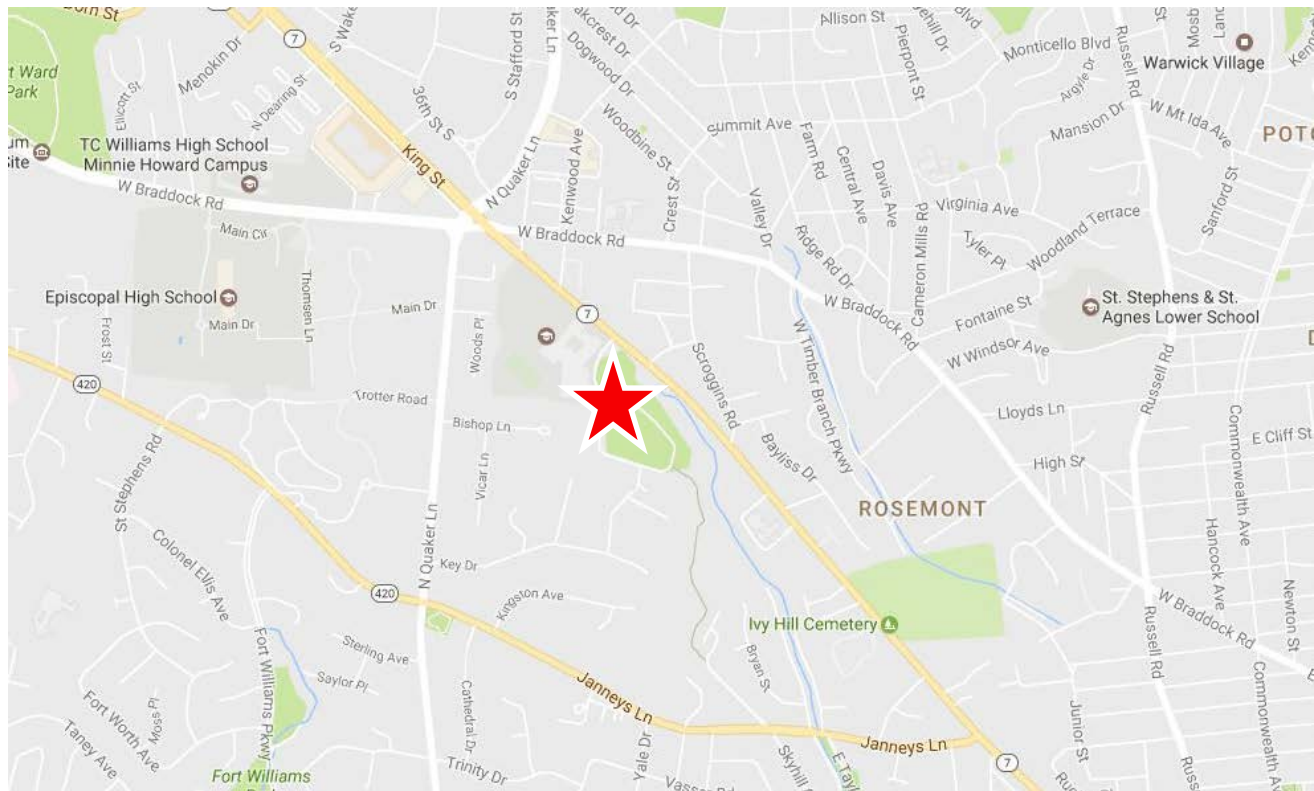
Chinquapin Park Recreation Center & Aquatics Facility



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1985
Building Size:	35,363 SF
Land Area / Zoning / FAR:	1,025,929 SF / POS / N/A
Density:	Zoned POS
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$8.4 M
Replacement Cost:	\$18 M
CIP:	CFMP

NOTES

- Funding for design and construction to expand the facility has been removed from CIP due to competing City and School needs.

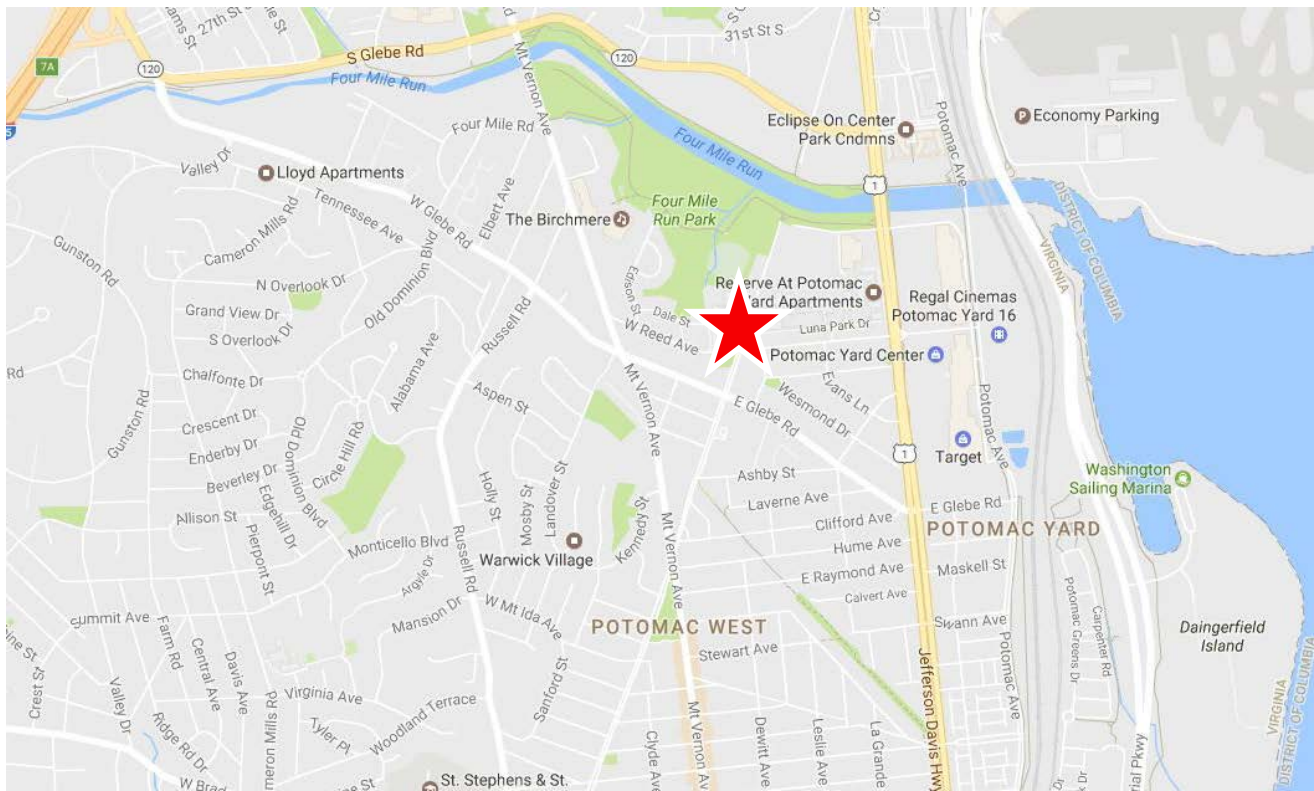


Leonard “Chick” Armstrong Recreation Center



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1960
Building Size:	25,840 SF
Land Area / Zoning / FAR:	197,673 SF / RB / 0.75
Density:	148,255 SF (+61,755 SF)
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$2.4 M
Replacement Cost:	\$8.3 M
CIP:	CFMP

NOTES

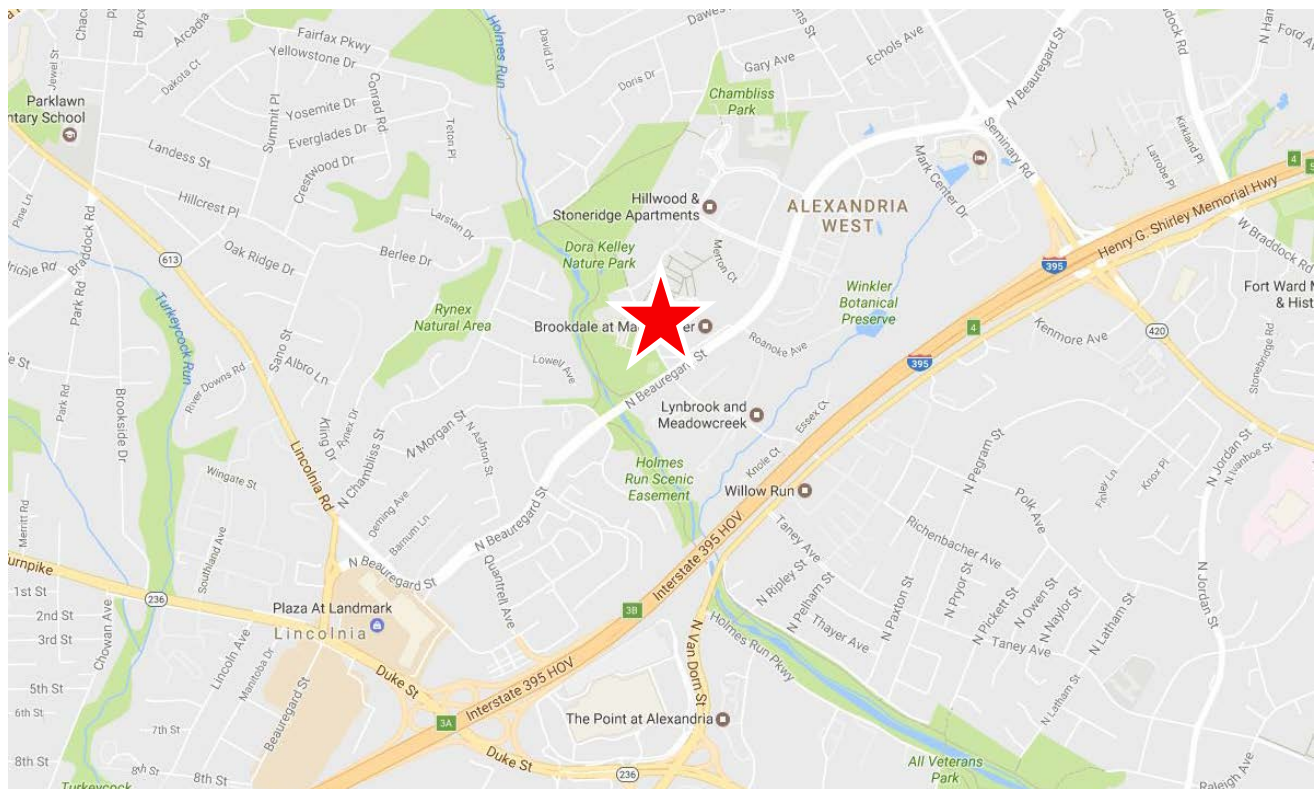


William Ramsay Recreation Center



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1970
Building Size:	97,069 SF
Land Area / Zoning / FAR:	865,711 SF / POS / N/A
Density:	Zoned POS
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$2.2 M
Replacement Cost:	\$6.2 M
CIP:	CFMP

NOTES

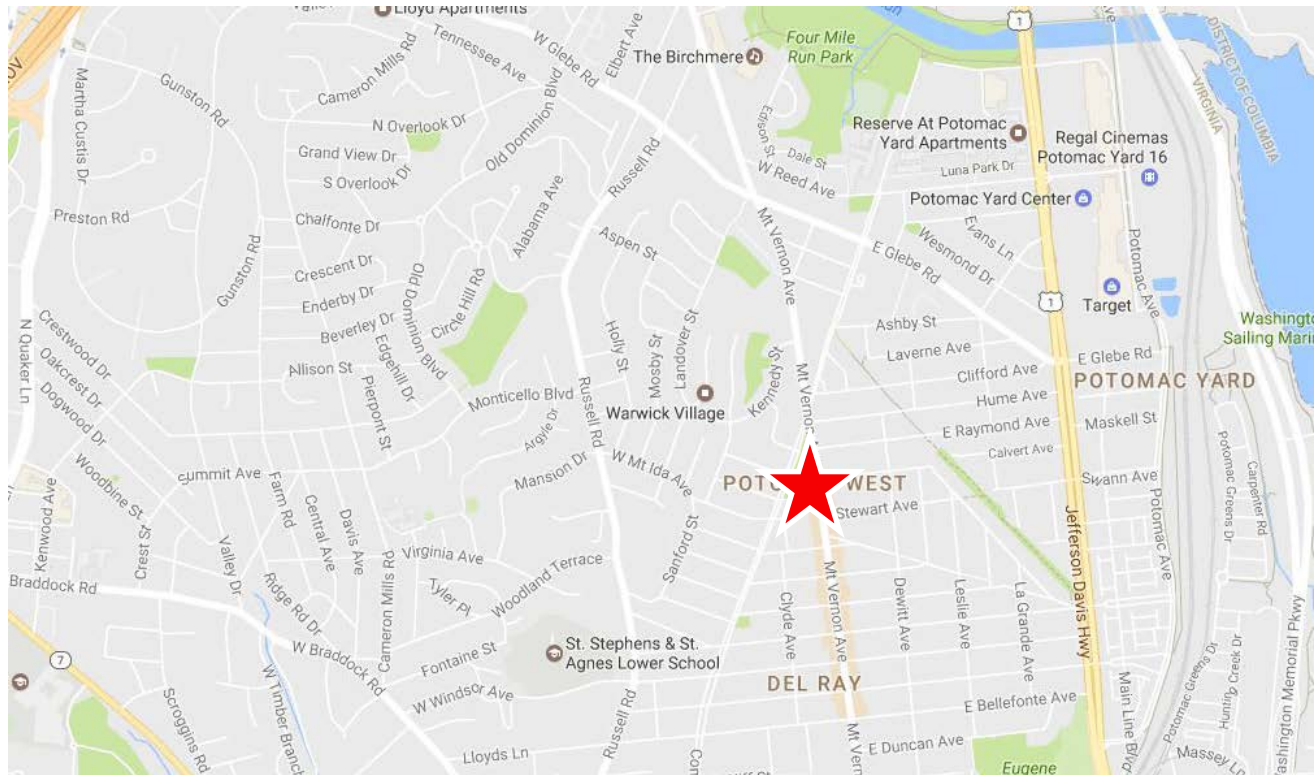


Mt. Vernon Recreation Center



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1950
Building Size:	129,500SF
Land Area / Zoning / FAR:	273,066 SF / POS / N/A
Density:	Zoned POS
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$2.1 M
Replacement Cost:	\$6.0 M
CIP:	CFMP

NOTES

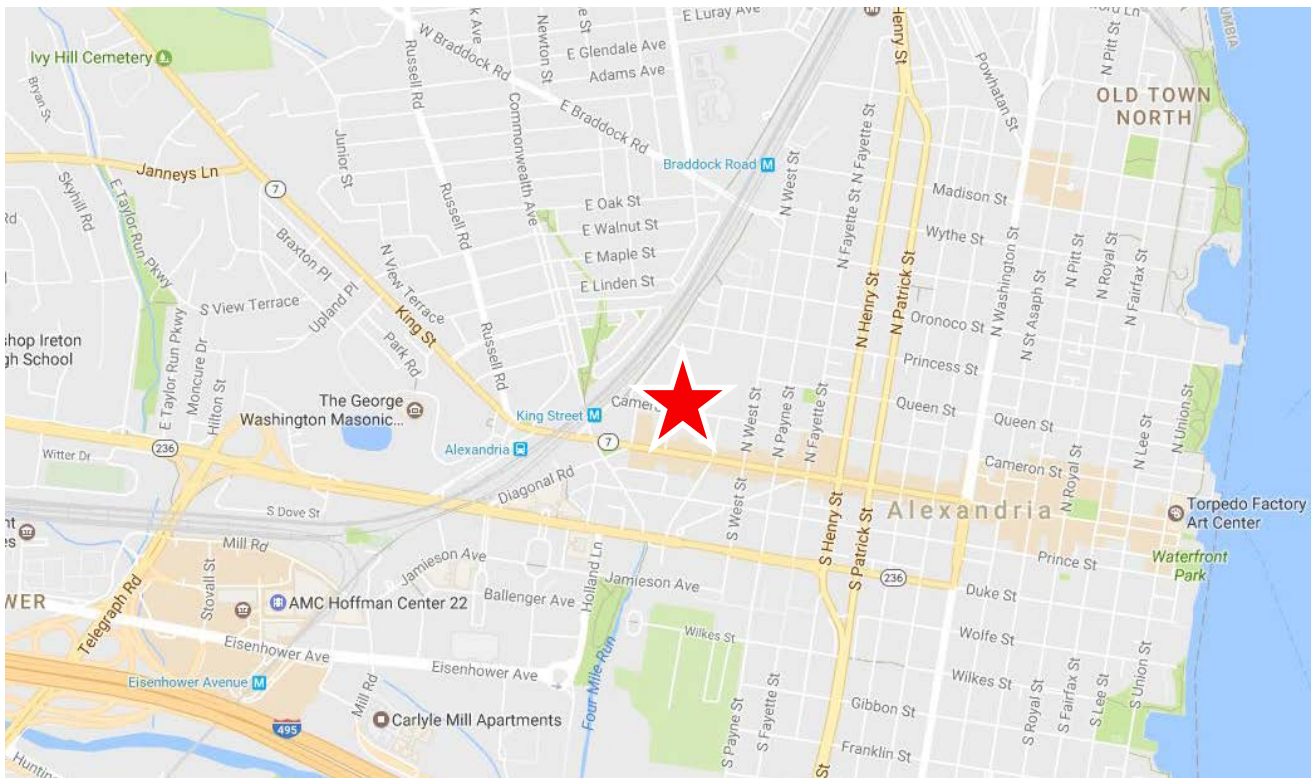


Dr. Oswald Durant Arts Center



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1945
Building Size:	15,358 SF
Land Area / Zoning / FAR:	447,967 SF / RB / 0.75
Density:	335,975 SF (+320,617 SF)
Condition Facilities Report Grade:	A
10 Year Maintenance Costs:	\$1.7 M
Replacement Cost:	\$6.8 M
CIP:	CFMP

NOTES

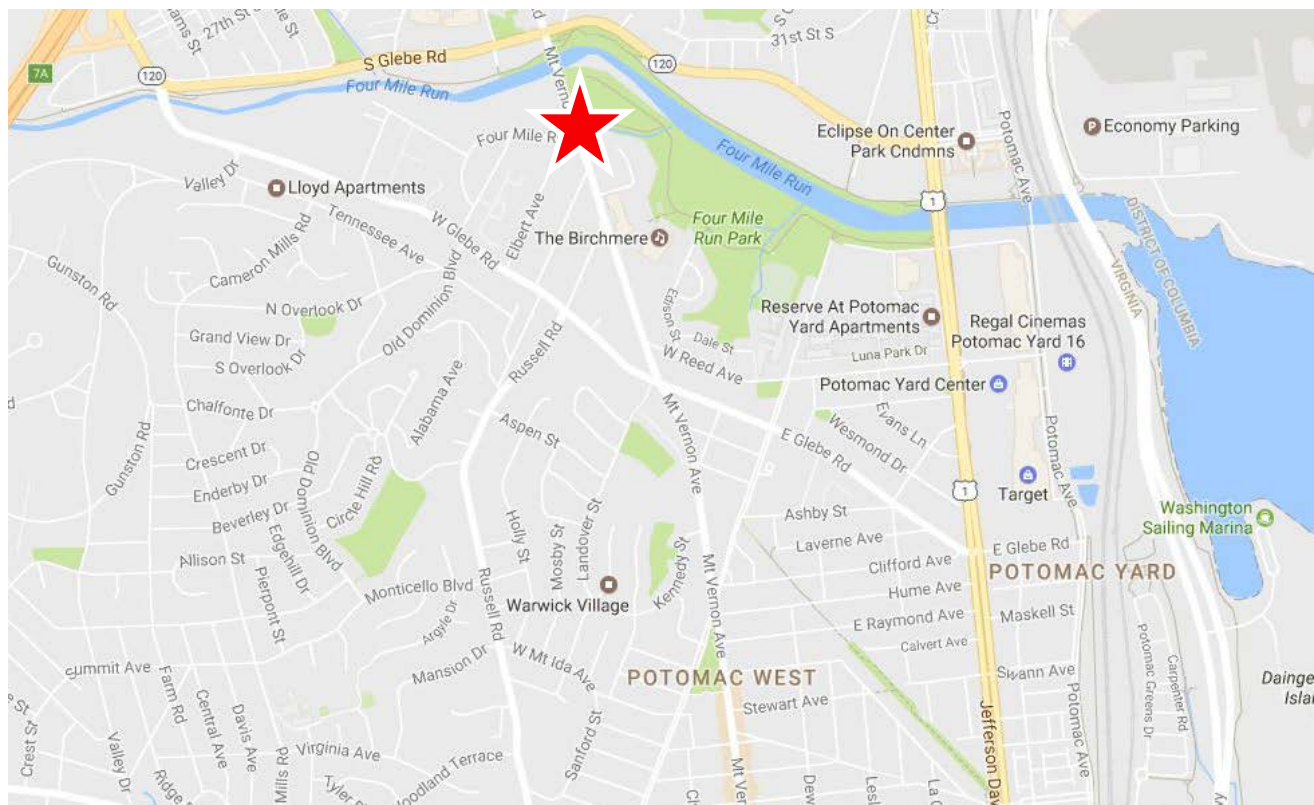


Conservatory at Four Mile Run

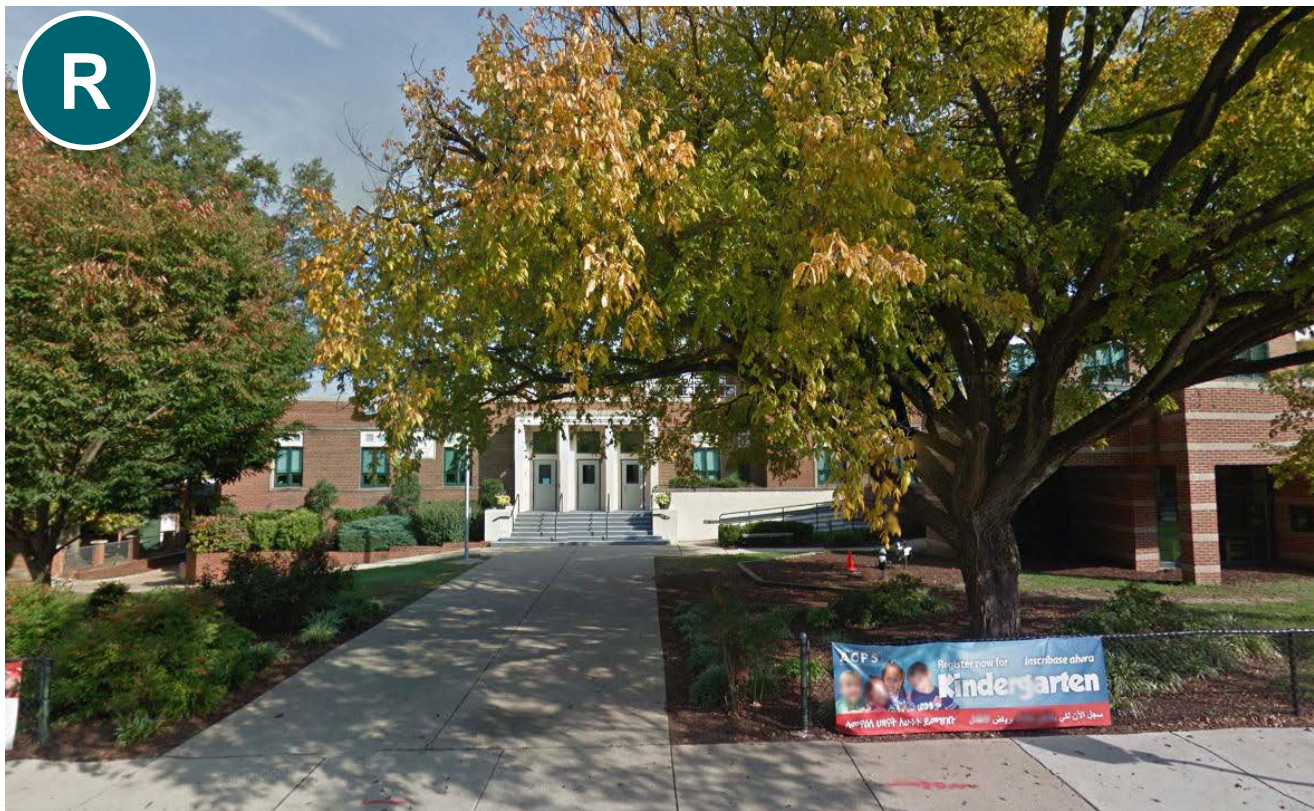


Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1987
Building Size:	12,900 SF
Land Area / Zoning / FAR:	23,153 SF / NR / 0.5
Density:	11,577 SF (-1,324 SF)
Condition Facilities Report Grade:	F
10 Year Maintenance Costs:	\$82,000
Replacement Cost:	\$88,947
CIP:	CFMP

NOTES

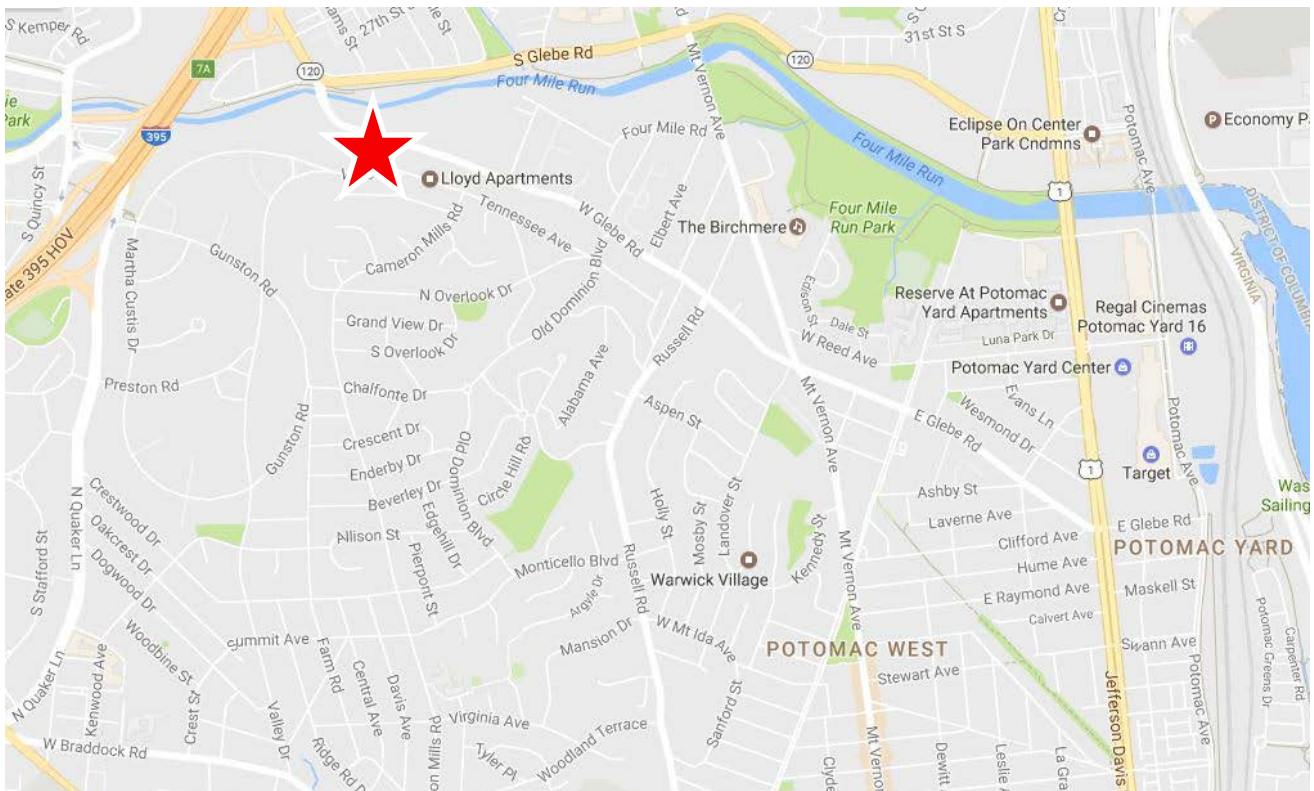


Charles Barrett Recreation Center



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1950
Building Size:	58,653 SF
Land Area / Zoning / FAR:	215,252 SF / RB / .75
Density:	161,439 SF (+102,786 SF)
Condition Facilities Report Grade:	C
10 Year Maintenance Costs:	\$1.8 M
Replacement Cost:	\$3.8 M
CIP:	CFMP

NOTES



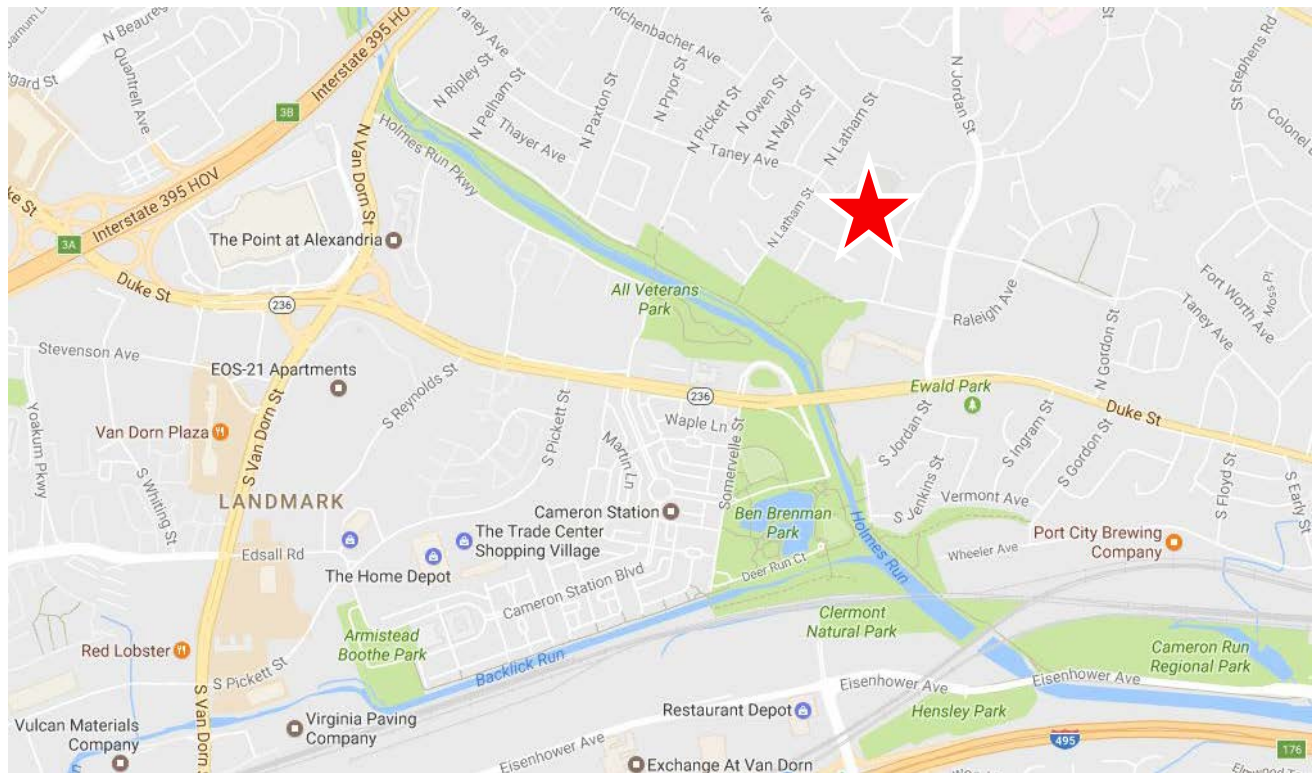
Patrick Henry Recreation Center



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1960
Building Size:	86,046 SF
Land Area / Zoning / FAR:	652,703 SF / R-12 / .3
Density:	195,811 SF (+109,765 SF)
Condition Facilities Report Grade:	F
10 Year Maintenance Costs:	450,000 (8,850 SF program only)
Replacement Cost:	445,296
CIP:	\$7.8M through 2018

NOTES

- Facility replacement under construction with new facility to open in 2019.

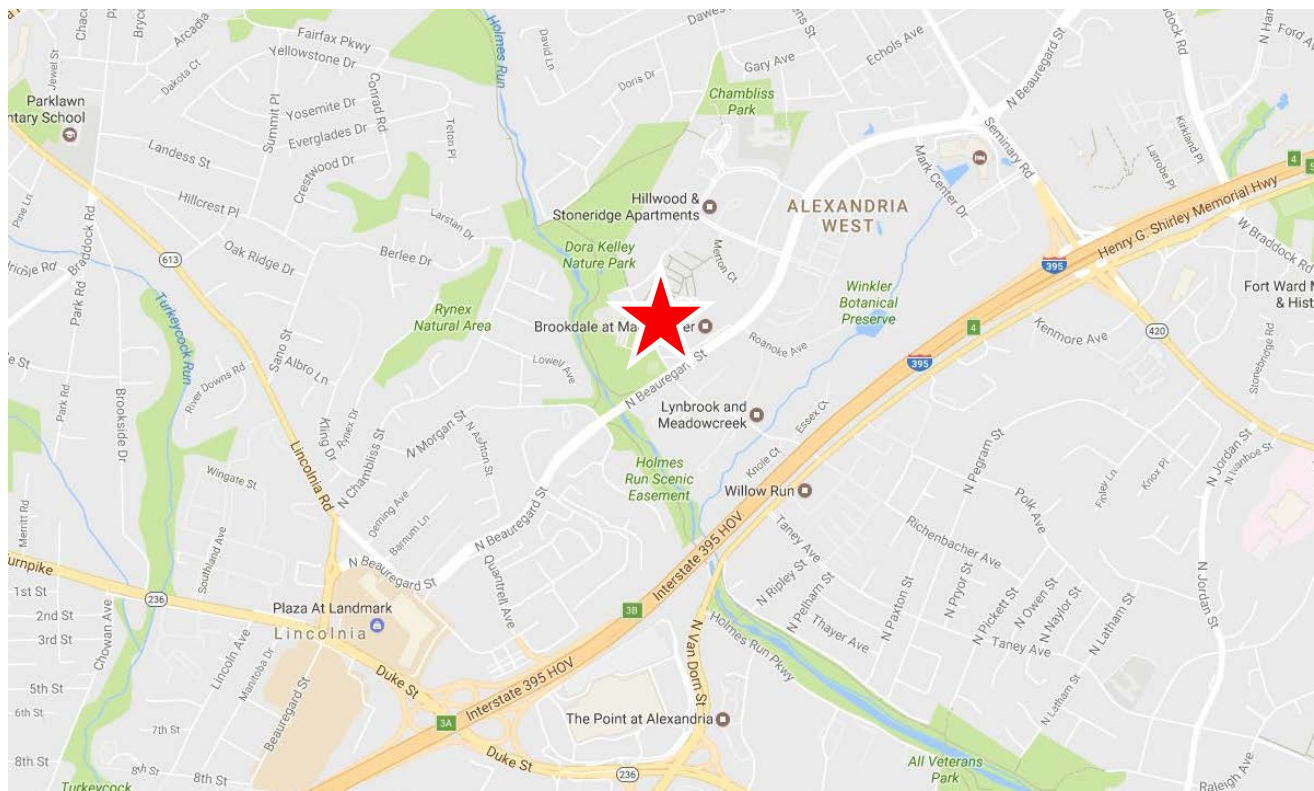


Jerome “Buddie” Ford Nature Center

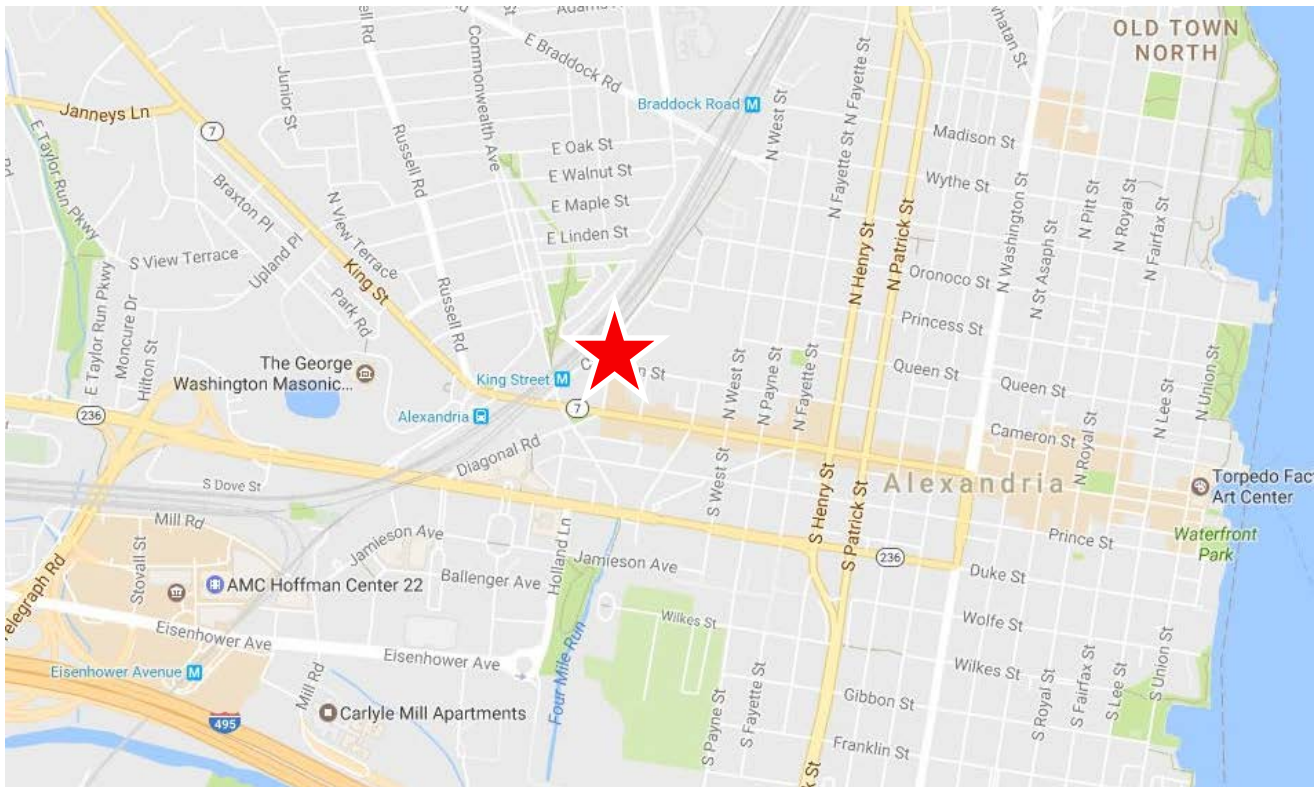


Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1970
Building Size:	97,069 SF
Land Area / Zoning / FAR:	865,722 SF / POS / N/A
Density:	Zoned POS
Condition Facilities Report Grade:	A
10 Year Maintenance Costs:	\$600,000 (5,700 SF program only)
Replacement Cost:	\$2.5 M
CIP:	CFMP

NOTES



Old Town Pool

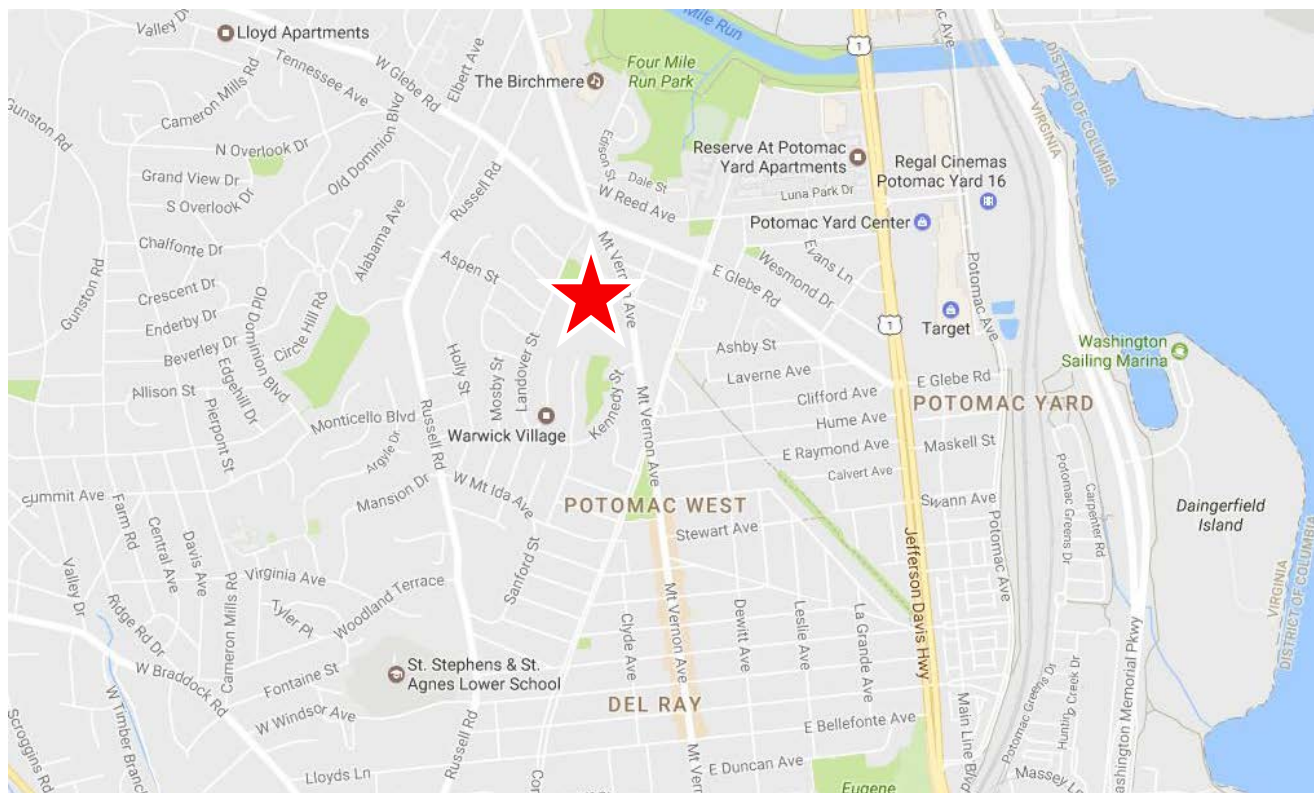


Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1975
Building Size:	5,336 SF
Land Area / Zoning / FAR:	447,967 SF / RB / .75
Density:	355,975 SF (+330,639 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	\$5.5M; FY 23-24

NOTES

- In the FY 2019 CIP, funding for renovations is planned for FY 2023 and FY 2024.

Warwick Pool

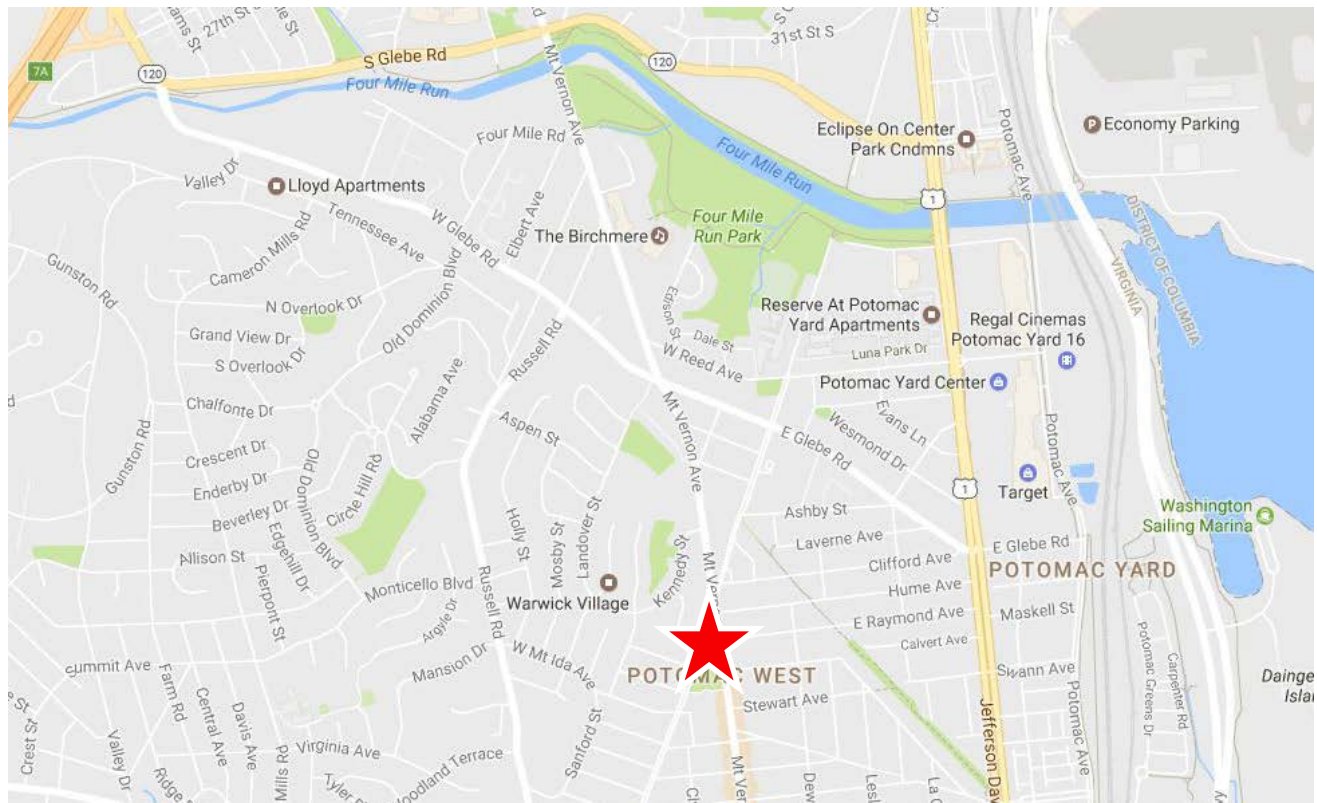


Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1958
Building Size:	1,620 SF
Land Area / Zoning / FAR:	34,927 SF / POS/ N/A
Density:	Zoned POS
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	CFMP

NOTES

- Closed in the Fall of 2014, renovated and reopened in 2018.

Nick Colosanto Arts Center



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	Built 1950
Building Size:	2,326 SF
Land Area / Zoning / FAR:	273,066 SF / POS /
Density:	Zoned POS
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	CFMP

NOTES

- Need to fill the existing pool and eliminate the existing safety hazards associated with a closed, unstaffed pool; and create a new interactive water feature or sprayground.

Ewald Park Pool House



Department:	Dept of Recreation, Parks & Cultural Activities
Status:	Owned
Age:	1969
Building Size:	900 SF
Land Area / Zoning / FAR:	130,266 SF / POB/
Density:	0 SF (-900 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	CFMP

NOTES

- Not assessed



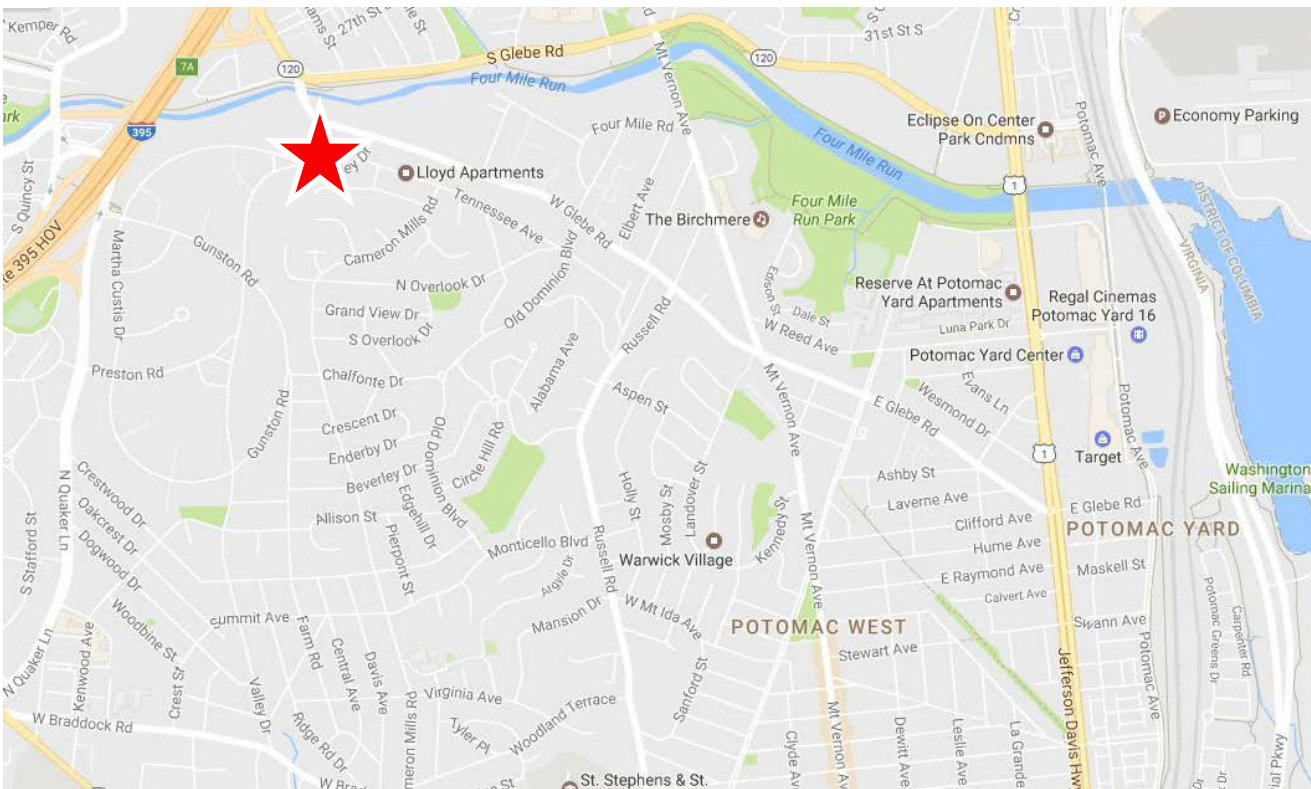
APPENDIX B

Schools

Strategic Facilities Plan



Charles Barrett Elementary School



Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1949
Building Size:	70,844 SF
Land Area / Zoning / FAR:	5 acres / R-B / 0.75
Density:	113,061 SF (+42,217 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2023

NOTES

- Co-located with Charles Barrett Rec Center
- LREFP recommendation: Reconfigure / expand (\$28.8M)
- 93% projected 2020 utilization
- The majority of classrooms did not meet the minimum size requirements
- Core and specialty classrooms are not equipped with appropriate storage furnishings
- The most urgent items are classroom capacity and HVAC mechanical issues

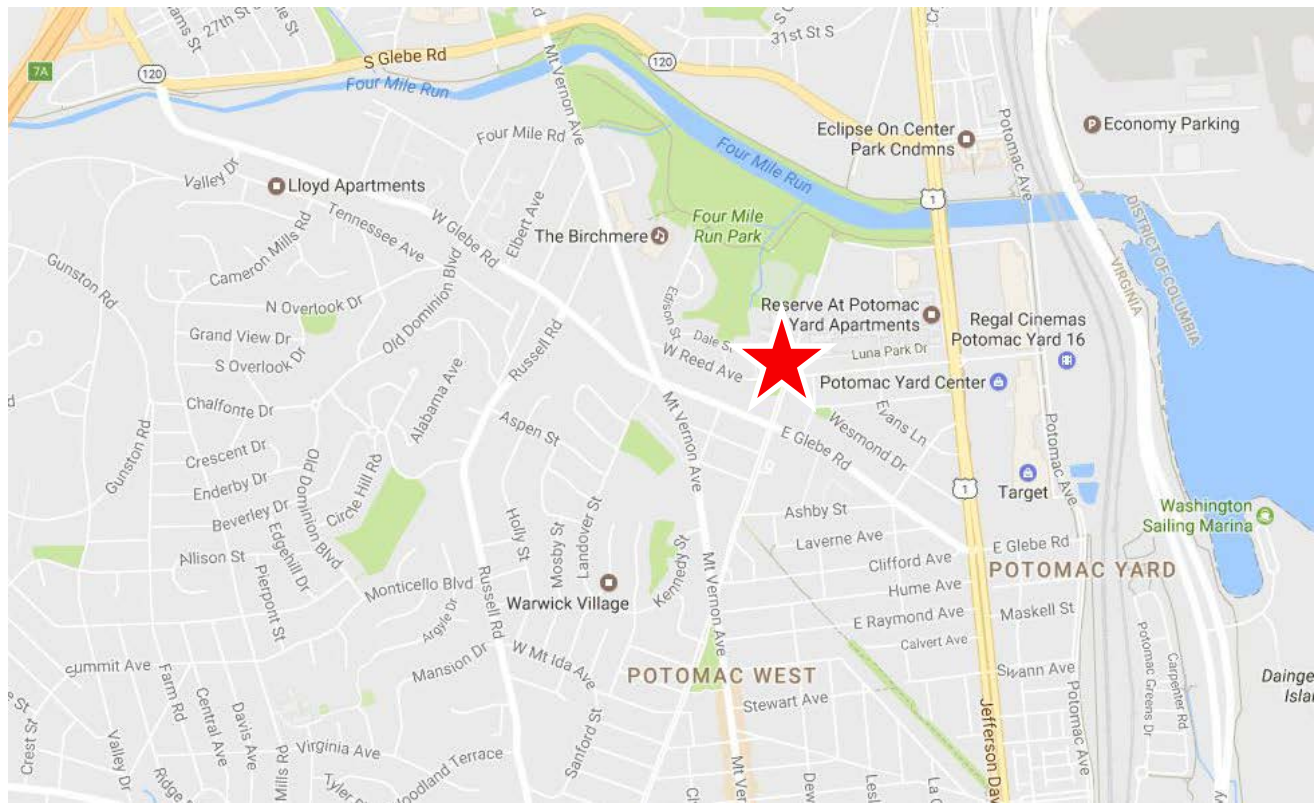
Cora Kelly School for Math, Science and Technology



Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1955
Building Size:	69,000 SF
Land Area / Zoning / FAR:	197,673 SF / R-B / 0.75
Density:	148,255 SF (61,755 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2022

NOTES

- Co-located with Cora Kelly Rec Center
- LREFP recommendation: Reconfiguration (\$19.1M)
- 109% projected 2020 utilization
- Core classrooms are generally under-sized and lack air temperature controls
- Building's technology and supporting infrastructure, also earning a score of inadequate, must provide basic capabilities such as wireless internet access and ample supply of electrical outlets for teaching devices



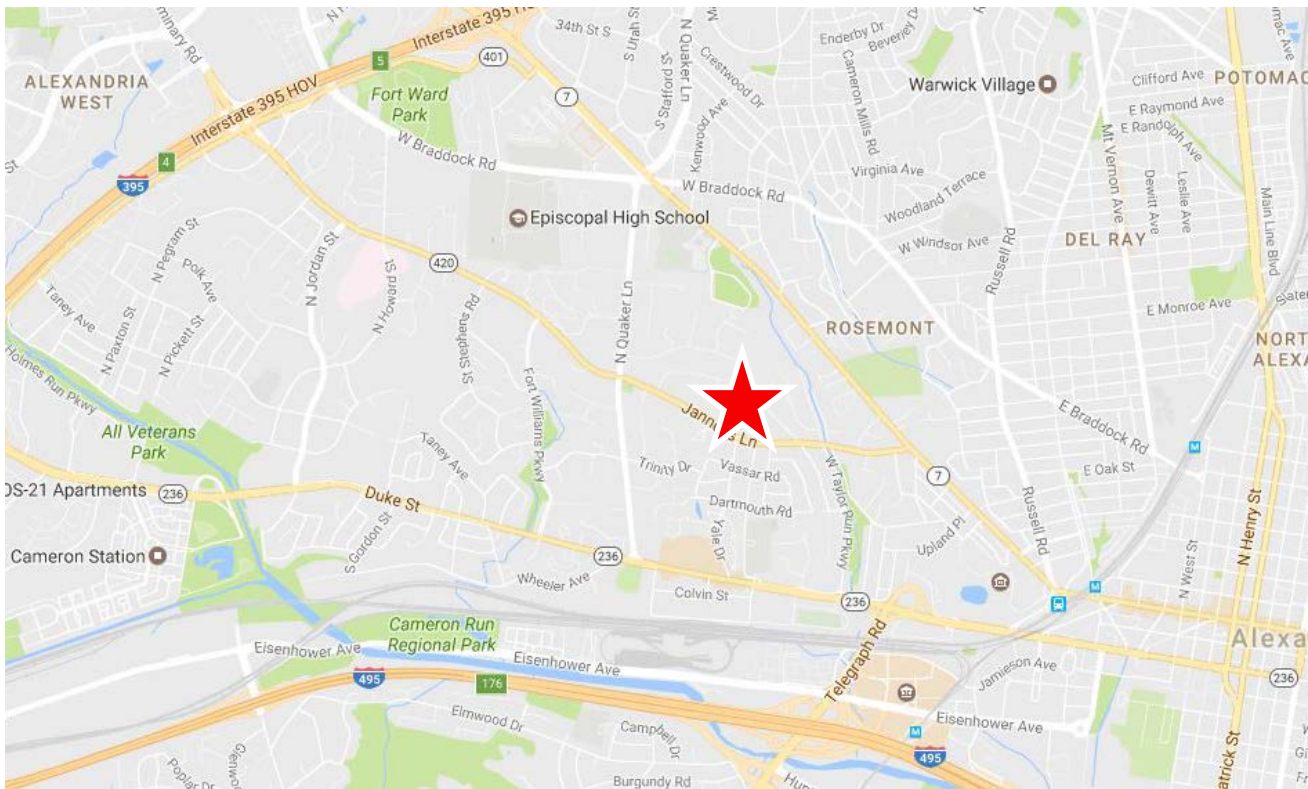
Douglas MacArthur Elementary School



Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1942
Building Size:	62,360 SF
Land Area / Zoning / FAR:	191,664 SF / R12 / 0.3
Density:	57,000 SF / (+902 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2020

NOTES

- LREFP recommendation: replacement (\$37.0M)
- 127% projected 2020 utilization
- The school will be significantly over capacity by 2020
- The major issues in the school are the classroom sizes, need for additional storage areas and temperature controllability



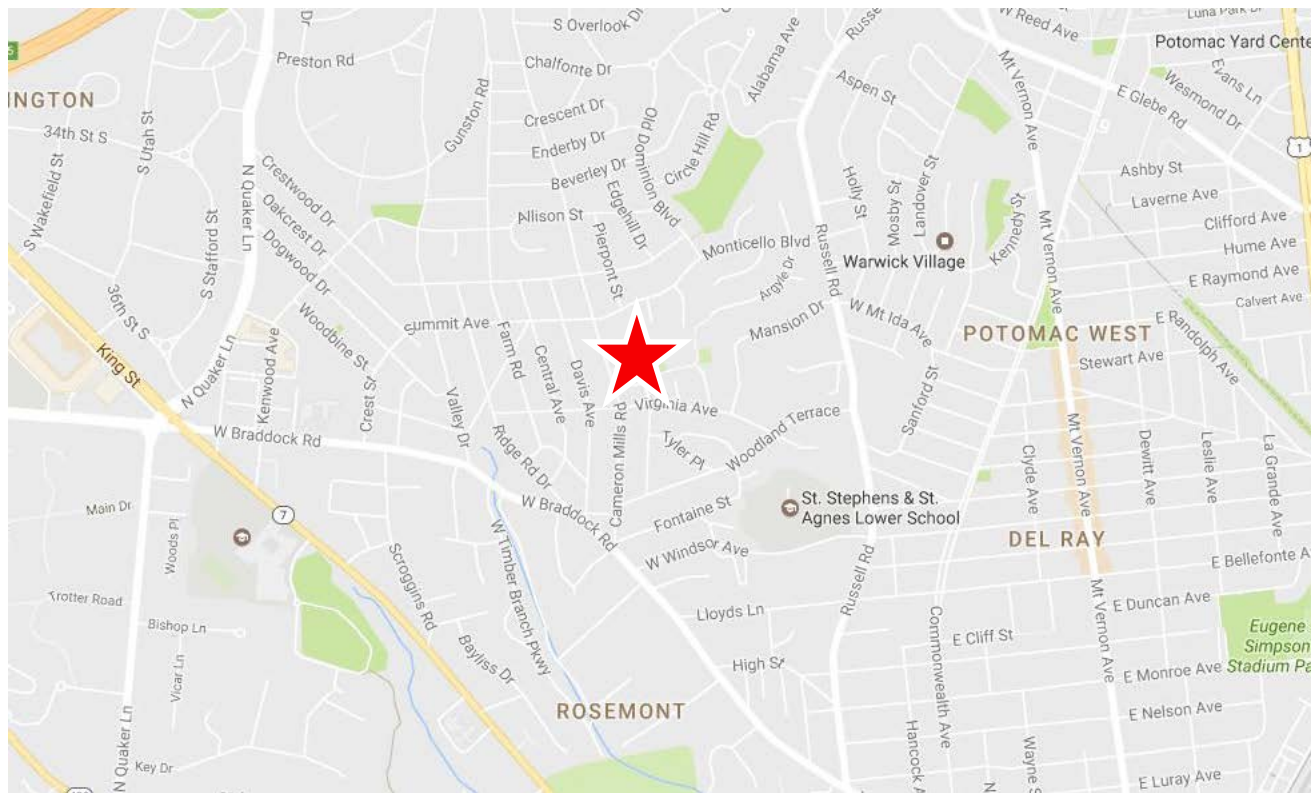
George Mason Elementary School



Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1939
Building Size:	70,186 SF
Land Area / Zoning / FAR:	407,290 SF / R-8 / 0.35
Density:	142,552 SF (+77,366 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2024

NOTES

- LREFP recommendation: reconfiguration and addition (\$40.9M)
- 151% projected 2020 utilization
- The school will be severely over capacity lacking space for nearly 324 students in 2020.
- Classrooms are undersized and lack of fixed equipment and infrastructure, and poor acoustics



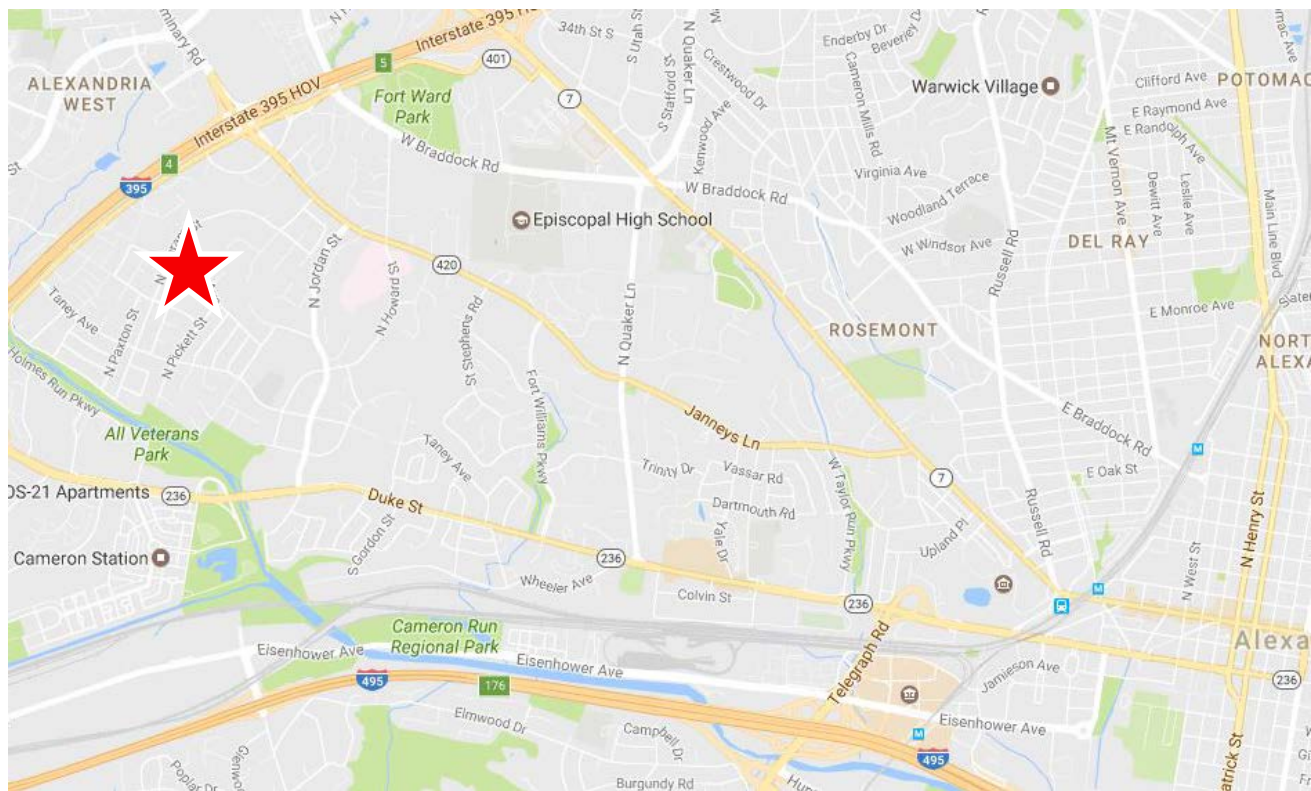
James K. Polk Elementary School



Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1965
Building Size:	88,623 SF
Land Area / Zoning / FAR:	587,803 SF / R-12 / 0.3
Density:	176,341 SF (+94,232 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2021

NOTES

- LREFP recommendation: Addition and interior renovation (\$22.1M)
- 102% projected 2020 utilization
- Core classrooms are under-sized and lack sufficient quantity to meet the projected enrollment
- Shared spaces are significantly under-sized



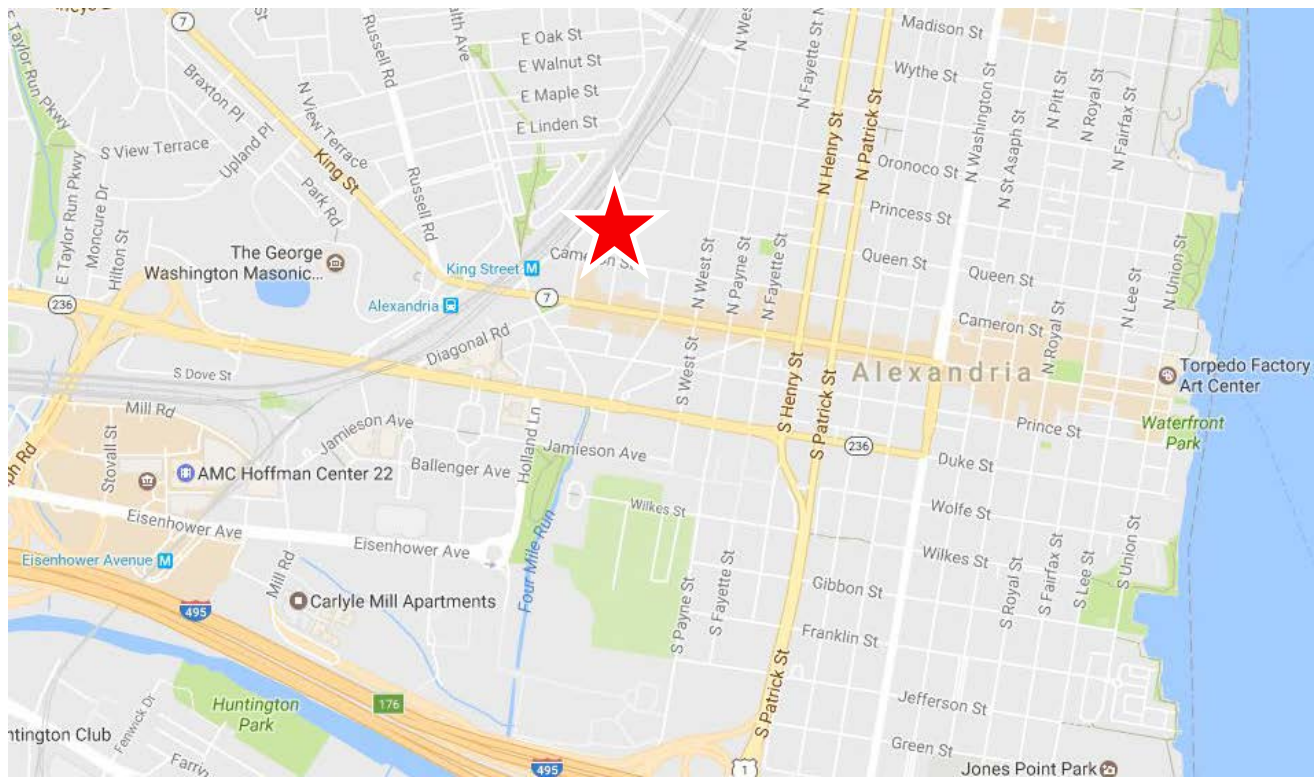
Jefferson-Houston School



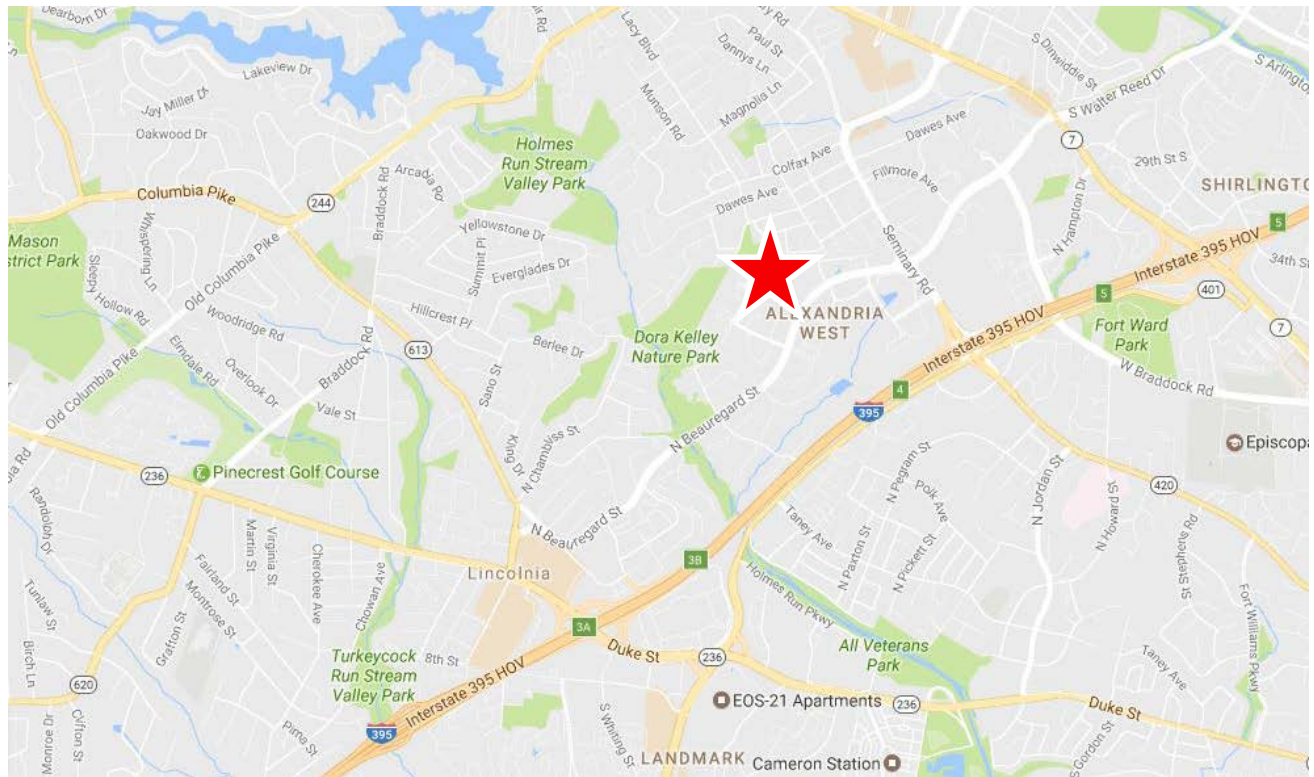
Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1914
Building Size:	171,939 SF
Land Area / Zoning / FAR:	447,967 SF / RB / 0.75
Density:	335,975 SF (+164,036 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	No

NOTES

- Co-located with Durant Center and Old Town Pool (Buchanan Park)
- LREFP recommendation: reassess in 10 years
- 92% projected 2020 utilization



John Adams Elementary School

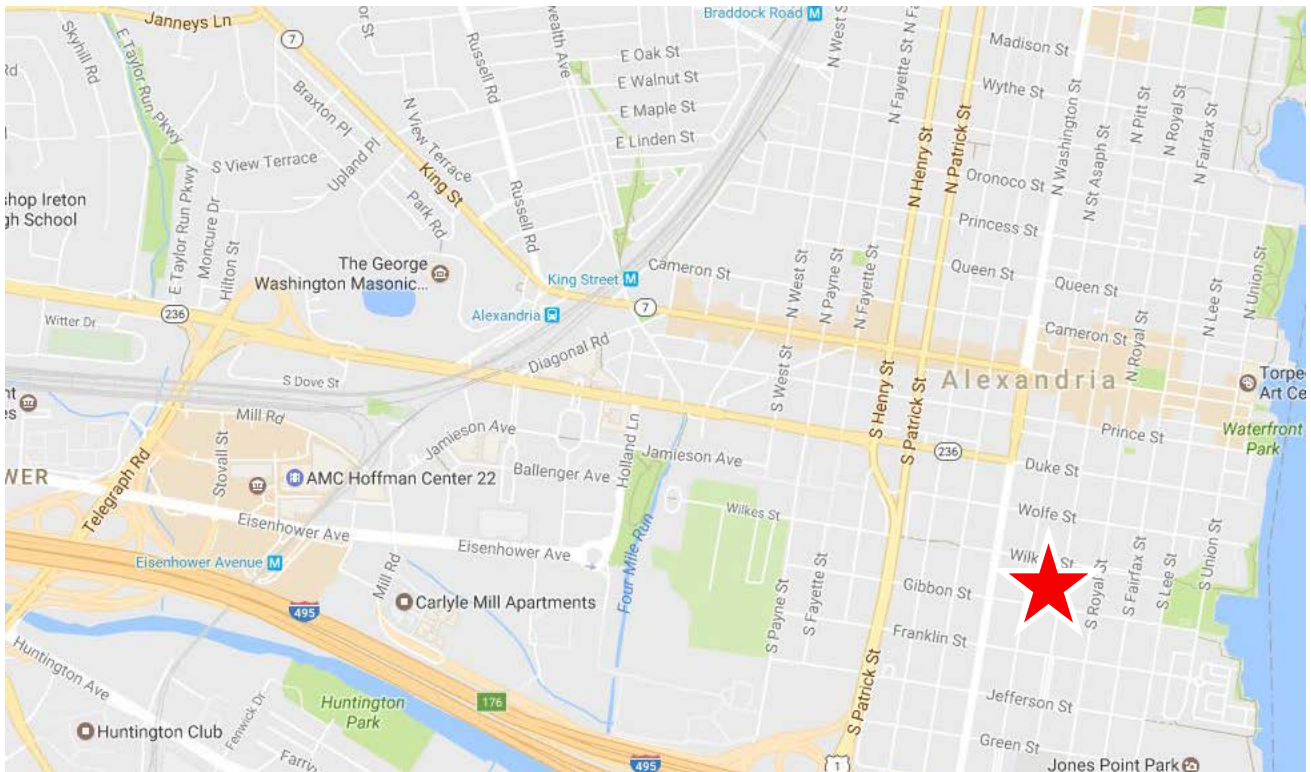


Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1967
Building Size:	141,364 SF
Land Area / Zoning / FAR:	346,141 SF / R-12 / 0.3
Density:	103,842 SF / (-39,448 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2019

NOTES

- LREFP recommendation: Addition and circulation/transportation improvements (\$43.9M)
- 127% projected 2020 utilization
- Core classrooms are under-sized
- School exceeds the recommended size for an elementary school
- Current building exceeds the FAR allowed under the current zoning

Lyles-Crouch Traditional Academy



Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1958
Building Size:	74,940 SF
Land Area / Zoning / FAR:	86,838 SF / RM / 1.5
Density:	130,257 SF (+55,317 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2019

NOTES

- LREFP recommendation: Small addition (\$12.7M)
- 116% projected 2020 utilization
- While there are adequate core classrooms to accommodate future enrollment, the existing rooms are not large enough.
- An interior reconfiguration would expand the classrooms to meet the square footage requirements of the educational specifications

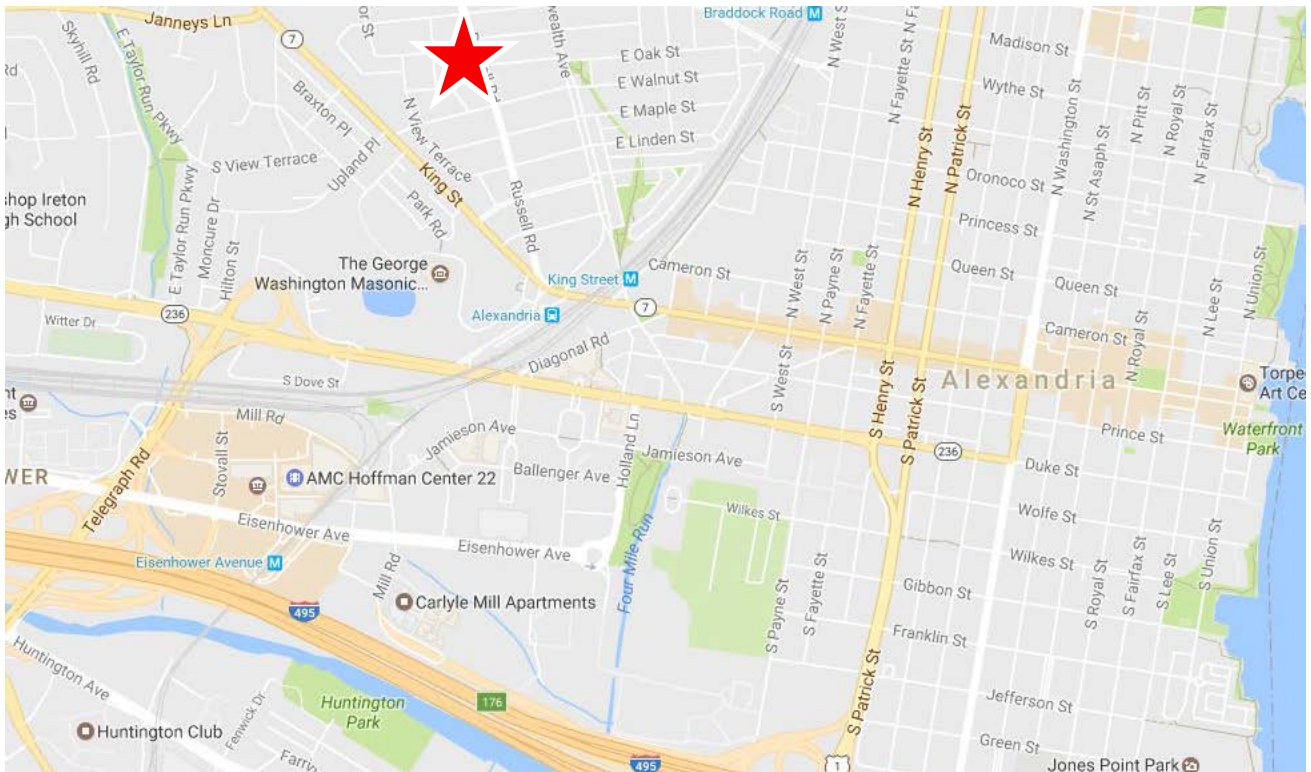
Matthew Maury Elementary School



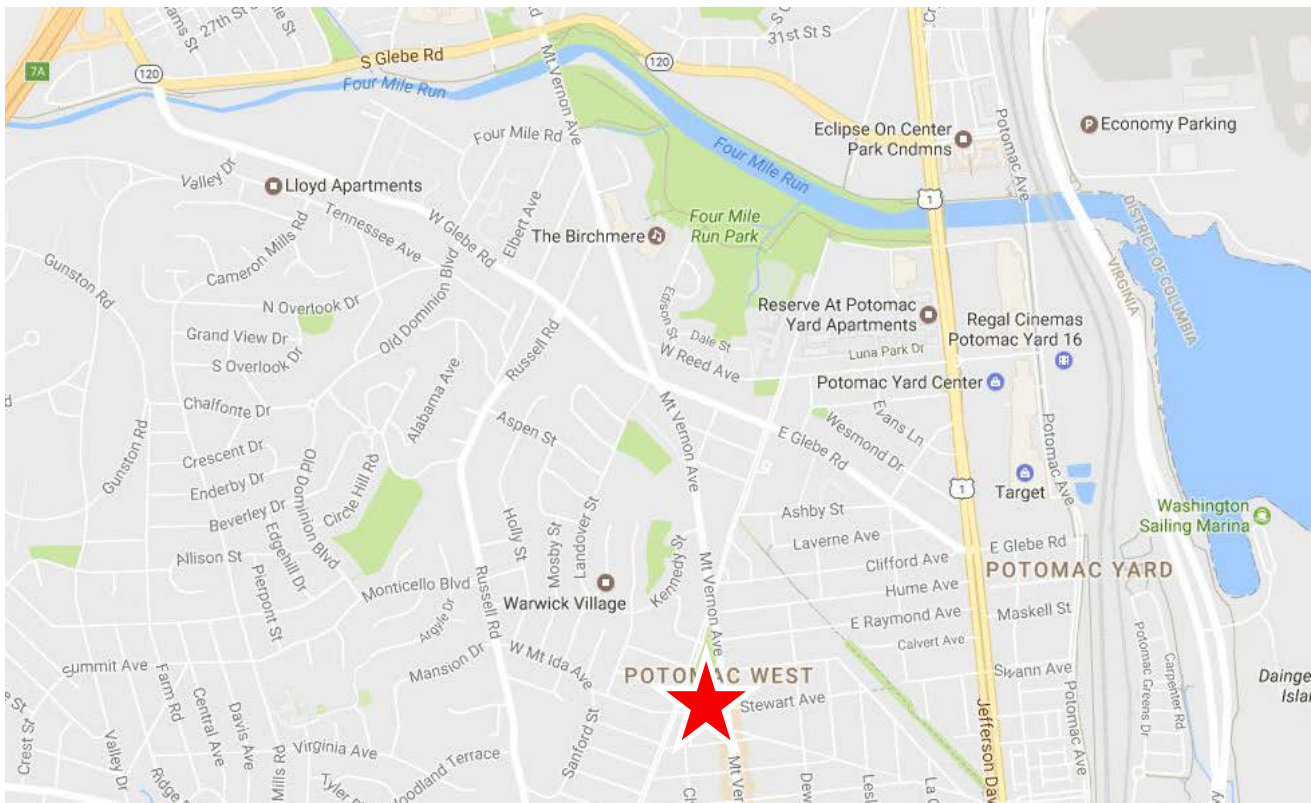
Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1929
Building Size:	51,766 SF
Land Area / Zoning / FAR:	149,459 SF / R5 / 0.45
Density:	67,257 SF (+15,491 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2019-21; 2024

NOTES

- LREFP recommendation: Reconfigure / addition / consolidation (\$23.7M)
- 119% projected 2020 utilization
- Based on the 2020 enrollment projections, as it exists now, the school will be over capacity and lacking space for over 120 students



Mount Vernon Community School



Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1923
Building Size:	129,500 SF
Land Area / Zoning / FAR:	273,066 SF / POS / 0.45
Density:	90,272 SF (-60,458 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2019-21 & 2026

NOTES

- LREFP recommendation: Addition / interior renovation (\$39.1M)
- 117% projected 2020 utilization
- Suffering from a shortage of classrooms which is compounded by the fact that the recommended ratio of square feet per student is not met
- Classroom conditions are also below satisfactory levels for reasons such as, inadequate classroom size, lack of storage space, poor acoustics and the absence of individual controllability of the HVAC and lighting systems
- Building exceeds the allowed FAR for the building, which has implications on a future significant renovation and the feasibility of a future addition
- Co-located with Mt Vernon Rec Center (shared gym and outdoor fields) and library

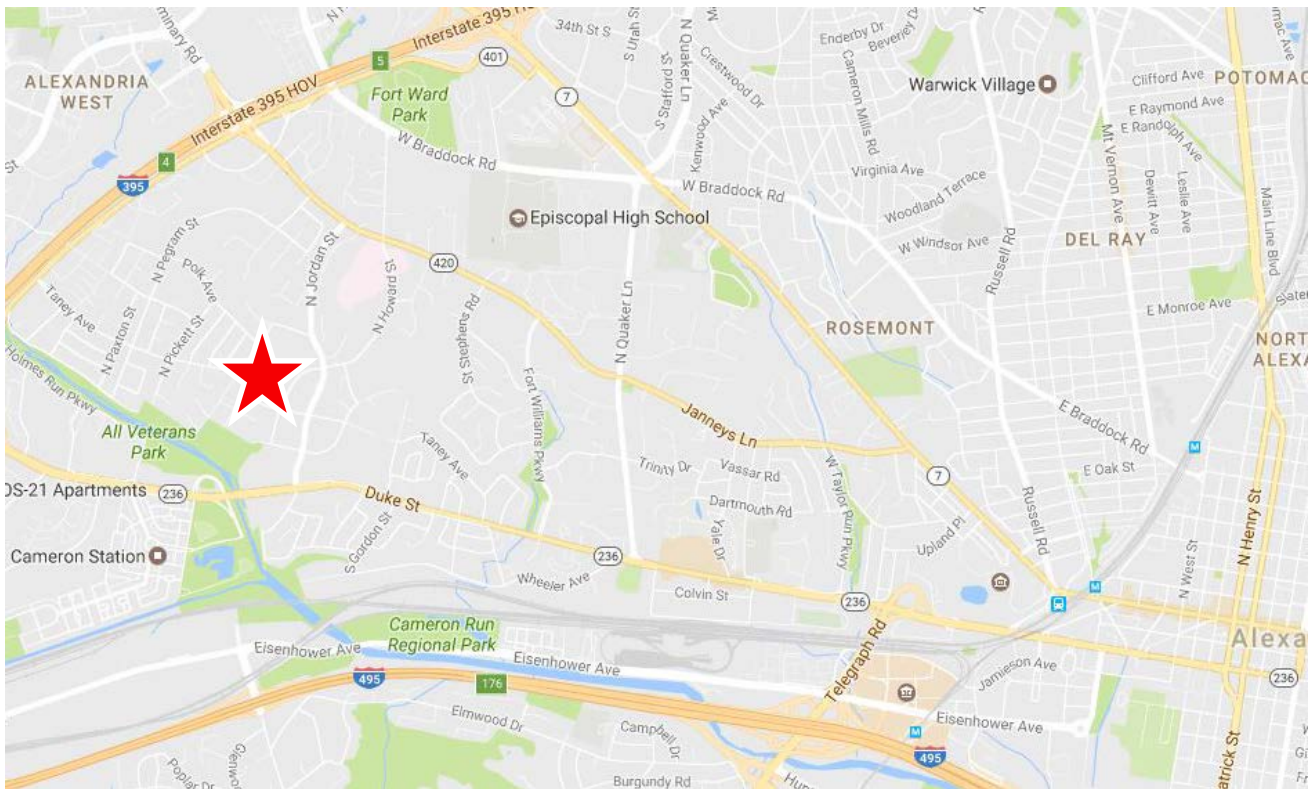
Patrick Henry Elementary School



Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1953
Building Size:	86,046 SF
Land Area / Zoning / FAR:	652,703 SF / R-12 / 0.3
Density:	195,811 SF (+109,765 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	No

NOTES

- Co-located with Rec Center & tennis courts
- Feasibility study under separate effort for project utilization
- Not included in LREFP
- 98% projected 2020 utilization



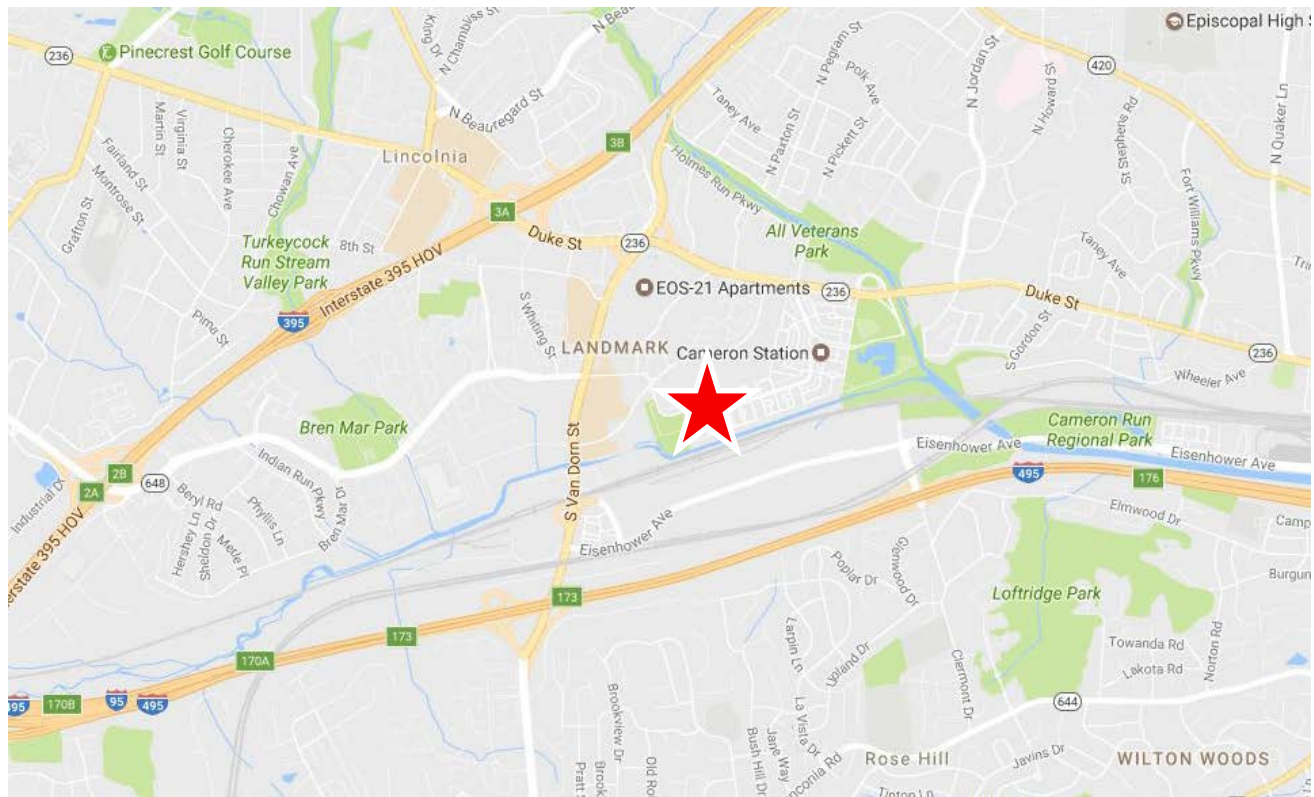
Samuel W. Tucker Elementary School



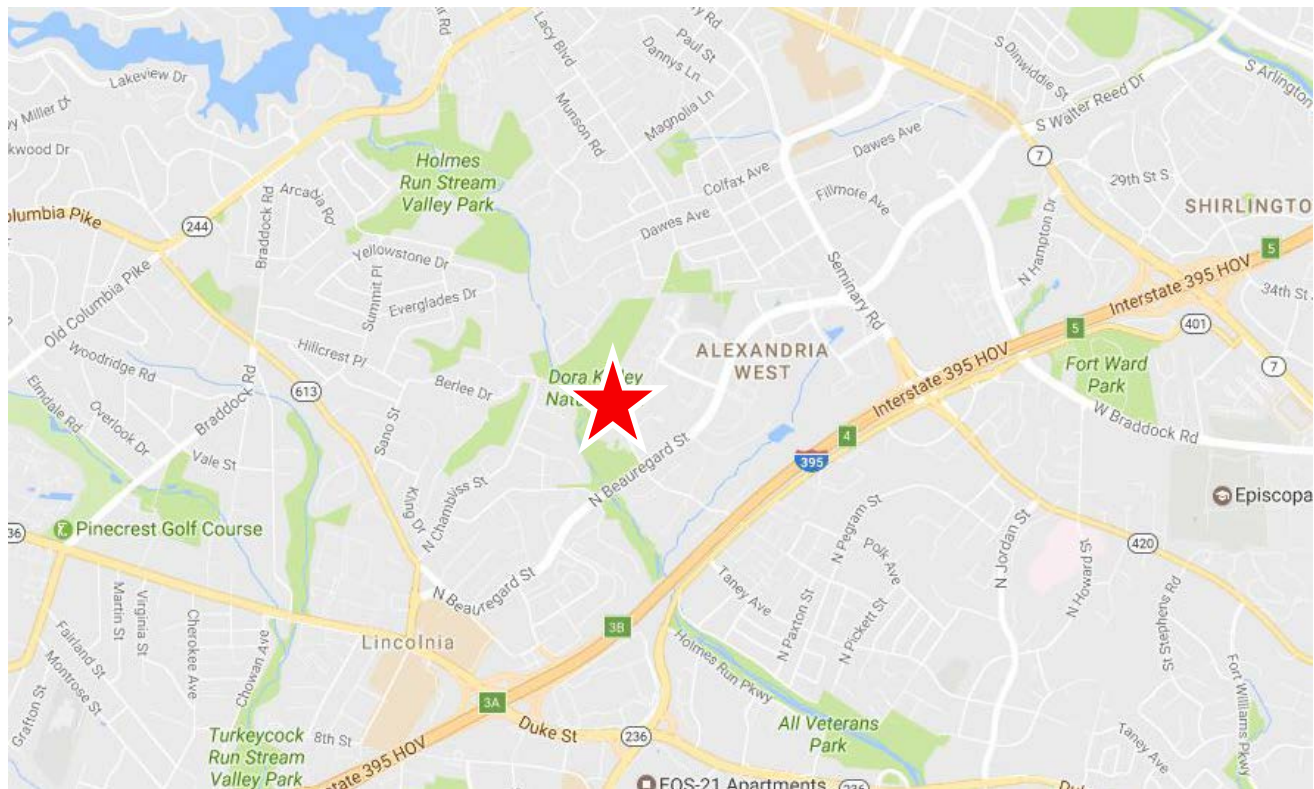
Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 2000
Building Size:	80,084 SF
Land Area / Zoning / FAR:	104,951 SF / CDD#9 / 0.35
Density:	36,733 SF (-84 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2020 & 2023

NOTES

- LREFP recommendation: Reconfigure / renovate (\$14.5M)
- 127% projected 2020 utilization
- The inadequate measured size of the specialty classrooms
- Inadequate size and number of core classrooms to accommodate the projected enrollment
- An addition to the building would likely exceed the FAR currently allowed by zoning
- Considerations should be given to accommodating the projected increase in enrollment at another location due to the overall school size and site constraints
- Co-located with Rec Center & tennis courts



William Ramsay Elementary School

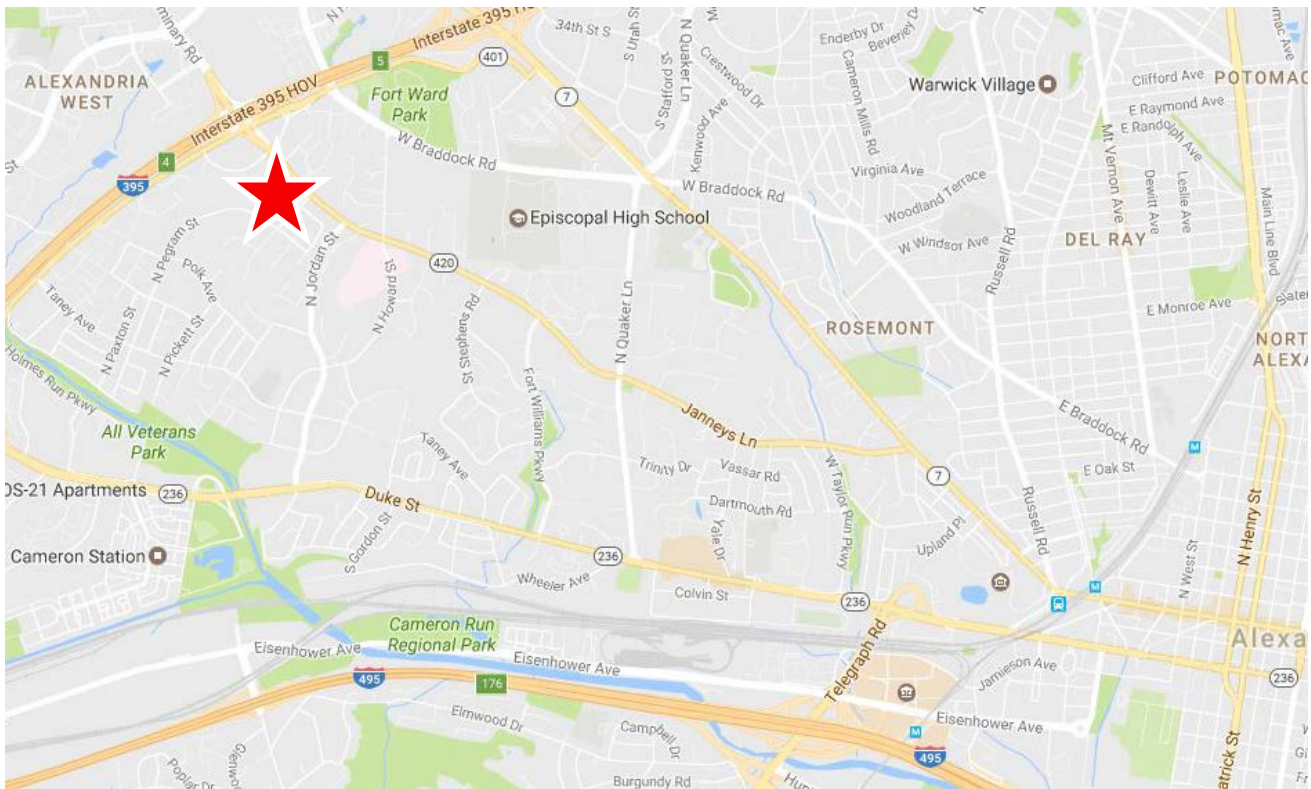


Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1958
Building Size:	97,069 SF
Land Area / Zoning / FAR:	865,722 SF /POS/ 0.3 – 0.75
Density:	158,421 SF (+46,921 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2020 & 2023

NOTES

- LREFP recommendation: Addition (\$18.1M) / Reconfigure (\$18.3M)
- 121% projected 2020 utilization
- Accessibility sub-section which received a very inadequate rating
- Inadequate measured size of the core and specialty classrooms
- An addition to the building would likely exceed the FAR allowed by zoning
- Considerations should be given to accommodating the projected increase in enrollment at another location due to the overall school size and site constraints
- Co-located with Rec Center & tennis courts

Francis C. Hammond Middle School



Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1956
Building Size:	228,915 SF
Land Area / Zoning / FAR:	1,089,597 SF / R-8 / 0.35
Density:	381,359 SF (+152,444 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2018, 2020 & 2022

NOTES

- LREFP recommendation: Renovation (\$33.4M)
- 101% projected 2020 utilization
- Very few core classrooms and shared spaces met the square footage requirement
- Rooms lack temperature controllability and therefore making the learning environment substandard and inadequate. Humidity is a noticeable issue in over half the spaces. Most occupants report extreme temperature shifts in classrooms ranging from too hot to too cold throughout the school year
- Considerations should be given to accommodating the projected increase in enrollment at another location due to the building capacity and the overall school size

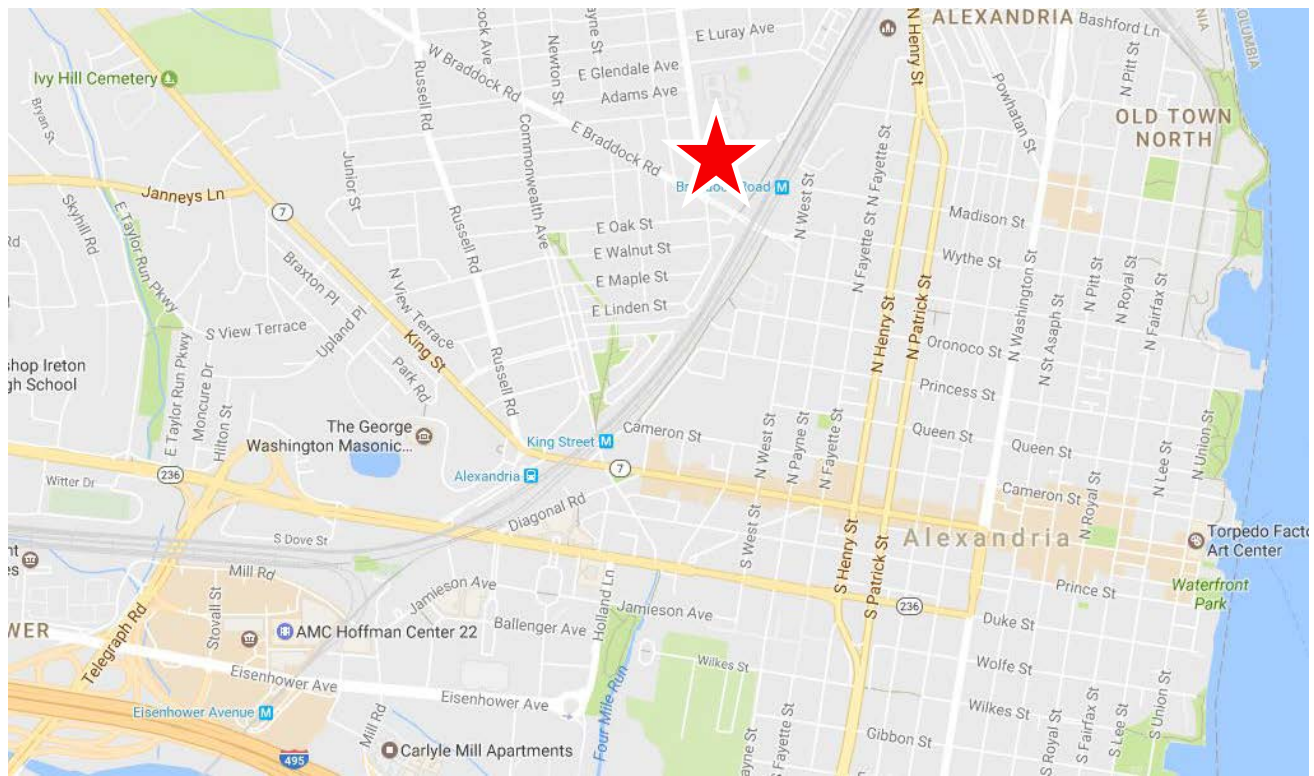
George Washington Middle School



Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1935
Building Size:	286,000 SF
Land Area / Zoning / FAR:	1,040,169/ RB / 0.75
Density:	780,127 SF (+494,127 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2019-24 & 2026

NOTES

- LREFP recommendation: Renovation / addition (\$70M)
- 116% projected 2020 utilization
- Core classrooms are undersized
- Main entrance does not meet the recommended standards for access control



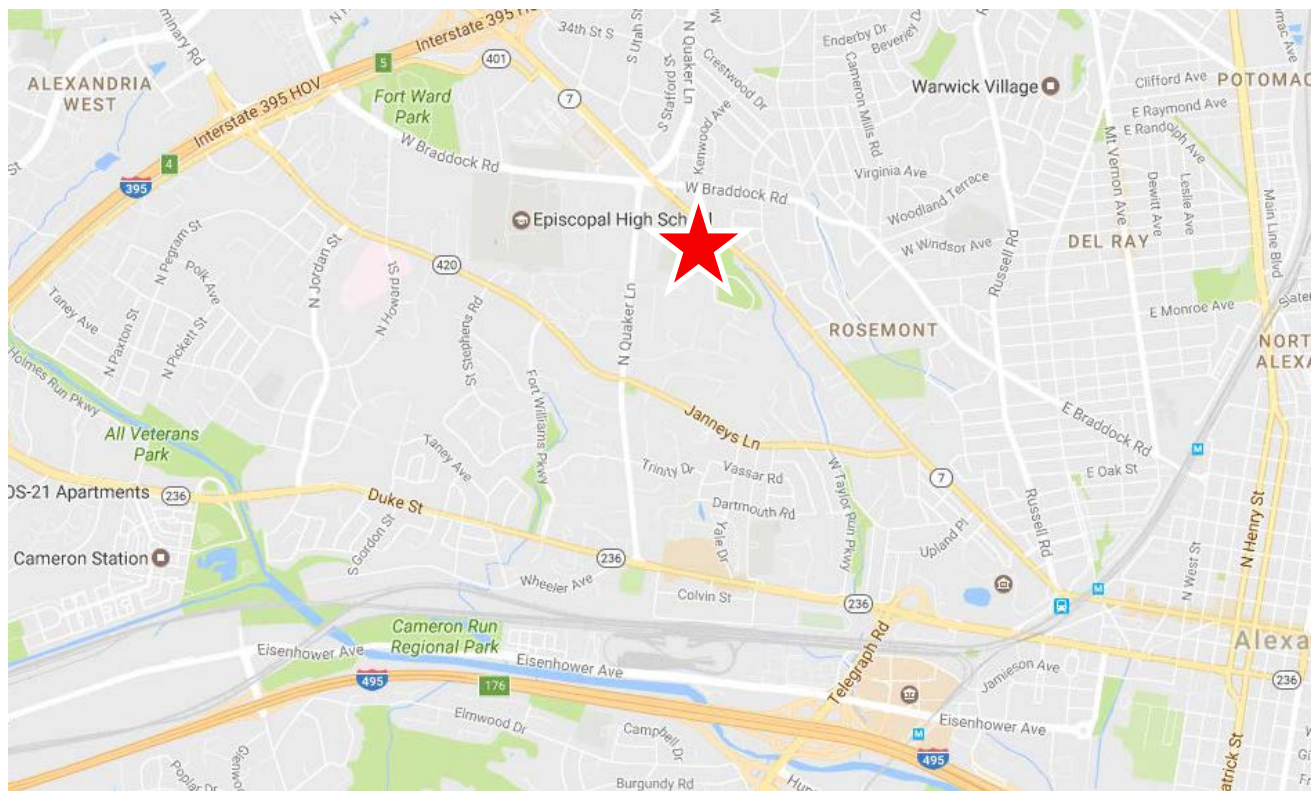
T.C. Williams High School King Street Campus



Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 2007
Building Size:	608,362 SF
Land Area / Zoning / FAR:	866,234 SF / R-20 / 0.25
Density:	216,559 SF (-391,804 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2019-20 & 2024

NOTES

- Co-located with Rec Center & tennis courts
- Not included in LREFP
- 106% projected 2020 utilization
- ACPS City-wide High School planning process underway



T.C. Williams High School Minnie Howard Campus



Department:	Alexandria City Public Schools
Status:	Owned
Age:	Built 1954
Building Size:	166,500 SF
Land Area / Zoning / FAR:	522,850 SF / POS / 0.55
Density:	183,189 SF (+15,695 SF)
Condition Facilities Report Grade:	N/A
10 Year Maintenance Costs:	N/A
Replacement Cost:	N/A
CIP:	2019-21

NOTES

- Not included in LREFP
- 92% projected 2020 utilization
- 2019-2028 CIP requested \$124M for a new high school

