

City of Alexandria, Virginia

MEMORANDUM

DATE: OCTOBER 19, 2018

TO: CHAIRWOMAN MARY LYMAN AND MEMBERS OF THE PLANNING COMMISSION

FROM: JEREMY MCPIKE, DIRECTOR, DEPARTMENT OF GENERAL SERVICES

SUBJECT: CITY STRATEGIC FACILITY PLAN

ISSUE: The Planning Commission is asked to receive the City's 2018 Strategic Facility Plan.

BACKGROUND: The City of Alexandria's Department of General Services initiated a strategic facility plan at the request of City Council in 2017. The process included the interview of departments and agencies to gather both current conditions of facility and projected future needs.

DISCUSSION: The City's Strategic Plan for FY2017-FY2022 adopted and updated by City Council November of 2017, includes an action item for the creation of a strategic facility plan. A work group was formed with the Department of General Services and Department of Planning and Zoning in 2017 to complete this task. Additionally, Savills Studley, a real estate firm as well as HG Architects were enlisted to assist with the documentation and survey of facilities to create the plan.

The plan includes several key elements:

- 1) Identifies gaps in needs across departments.
- 2) Documents existing conditions
- 3) Identifies potential synergies
- 4) Documents department expressed needs and priorities
- 5) Identifies sites considered for follow-up
- 6) Identifies best practices for colocation of services
- 7) Creates a process for prioritization and criteria worksheet for project consideration
- 8) Provides recommendations for follow-up actions

The Strategic Facility Plan is intended as a living document requiring periodic update as requirements, opportunities, and need change over time. The plan will serve as a guiding document to inform the development of projects for consideration and implementation within the context of the City's Capital Improvement Program. At the recommendation of the Joint City-Schools Facility Investment Task Force, the City and Alexandria City Public Schools are planning to develop a joint facilities master plan that will build off of this work.

ATTACHMENTS:

1. City of Alexandria 2018 Strategic Facility Plan Presentation
2. City of Alexandria 2018 Strategic Facility Plan



City of Alexandria

Overview of 2018 Strategic Facilities Plan

November 1, 2018



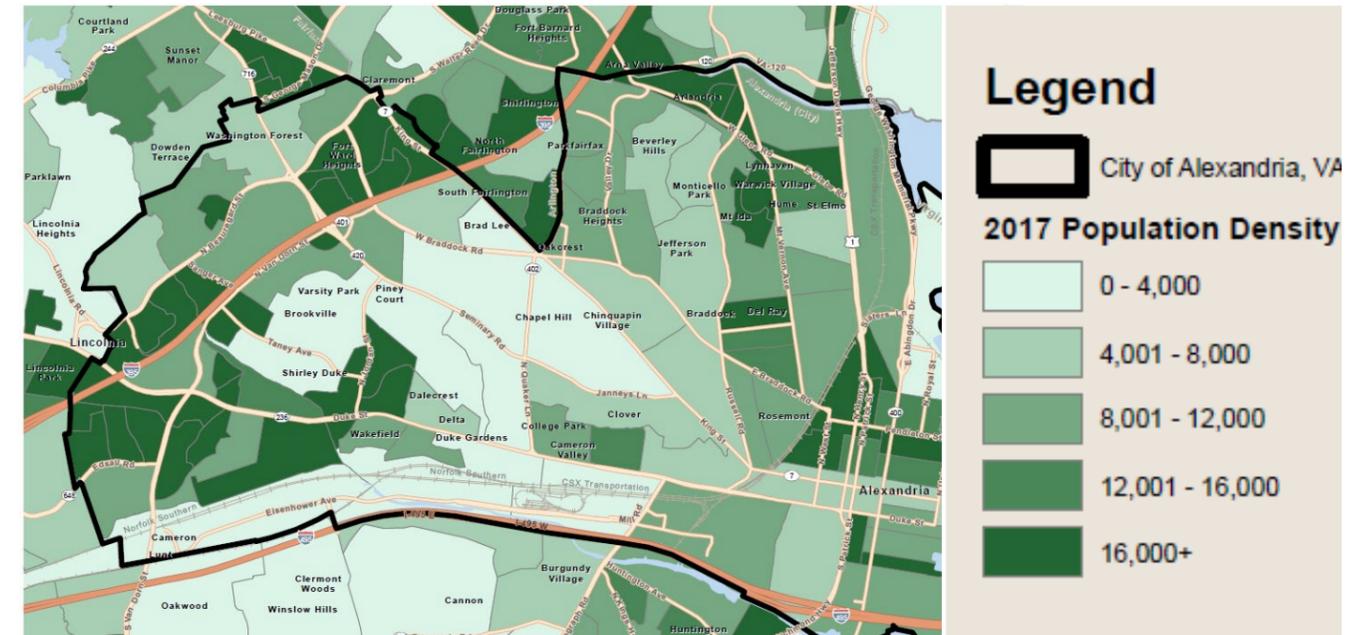
Existing Conditions

CITY/ACPS FACILITIES OVERVIEW

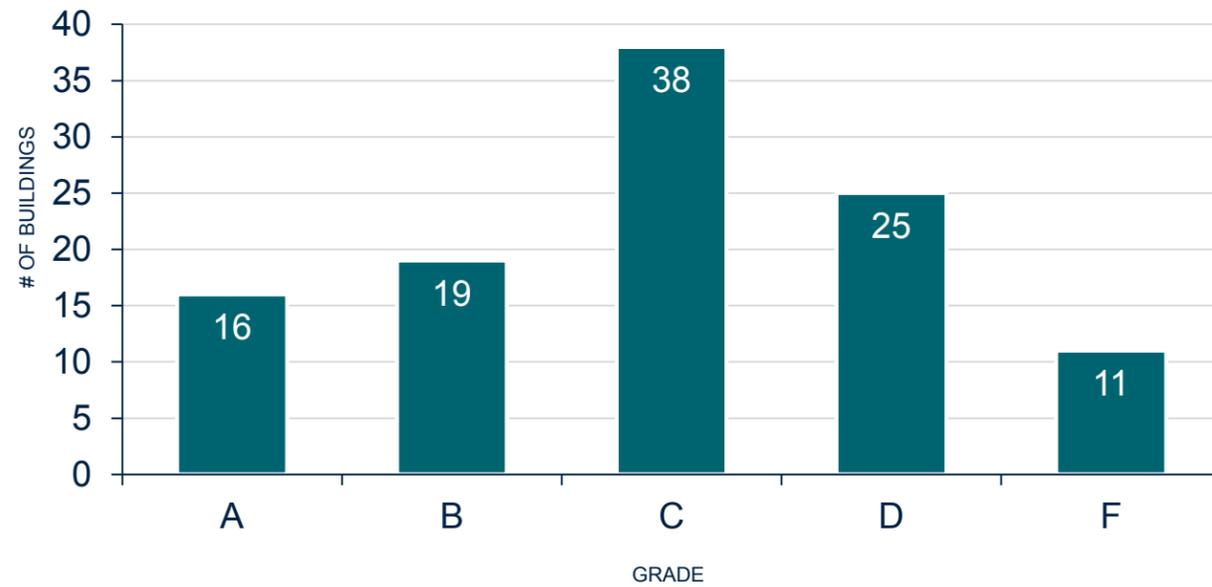
151 BUILDINGS **4.3m** SQUARE FEET **94%** OWNED (BY SF)

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

PROJECTED 2022 POPULATION DENSITY

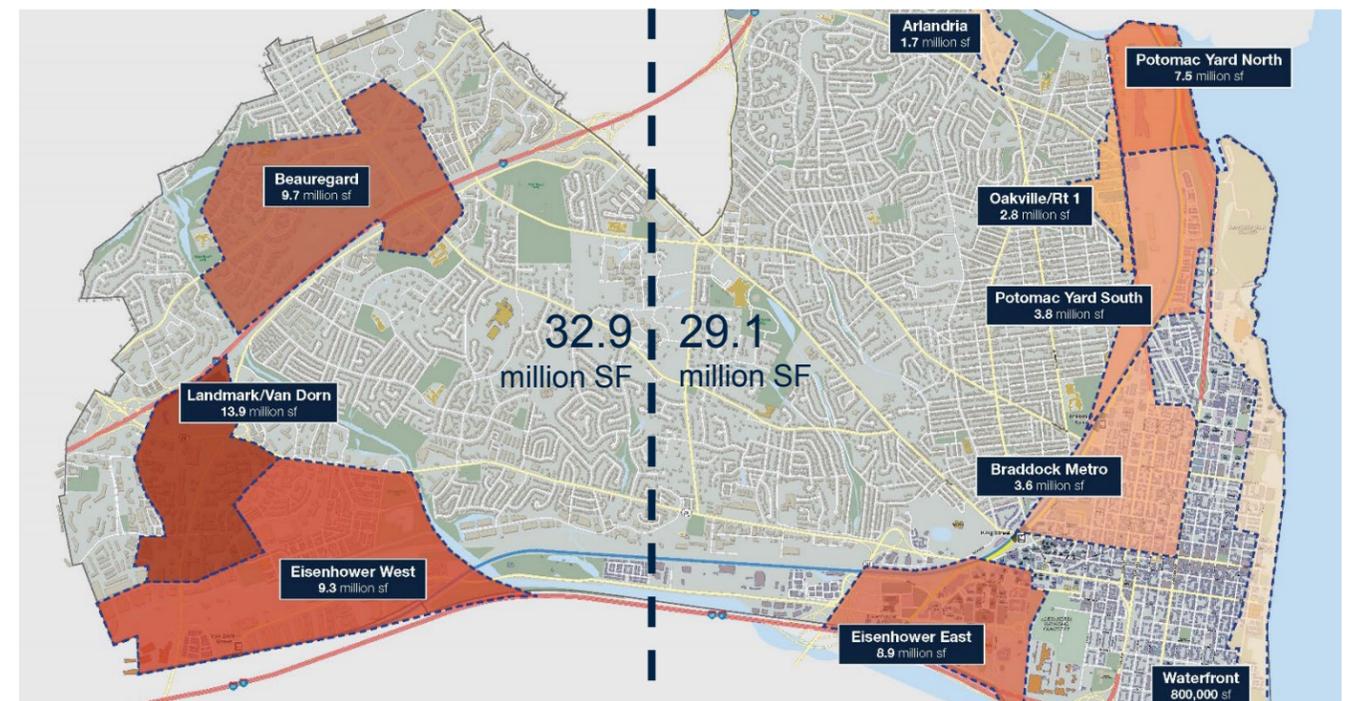


CITY FACILITY CONDITION ASSESSMENT



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

FUTURE DEVELOPMENT



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 consolidated.
- 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
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*City Hall occupancy currently undergoing analysis.

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) or 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 (717 Queen St/Barrett)
8. Increase visibility of 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

■ 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. Increase recreation center services & programming (RPCA)

■ CONTINGENT MOVES

Facilities to be replaced if repurposed for another department

1. Relocate RCPA 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) expands
3. Replace overflow impound lot when DASH expands

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 (unless Station 208 is relocated, in which case Station 206 would remain)
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 (unless Station 206 is relocated, in which case Station 208 would remain)
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	Dependent on INOVA (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 (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. Facility has outlived its useful life
Ramsey Visitor Center (221 King St)	Assess	1,946	3,071	ADA Access
1701 N Beauregard	Vacancy	~40,000	N/A	ACPS beginning to utilize the space.

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?	No	Somewhat	Yes	
Collocation Opportunity	Does the project present an opportunity for collocation with other departments, programs, services or partners?	No	Somewhat	Yes	
				Total	

Sample 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 Clients <i>(vs current situation)</i>	2x	Better/ similar	Worse	
Access to Public Transportation <i>(within ¼ mile)</i>	2x	Yes	No	
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	
Security / Safety	1x	Sufficient	Insufficient	
Area Amenities <i>(food, etc within ¼ mile)</i>	1x	Good / Fair	Poor	
Adequate Parking	1x	Yes	No	
				TOTAL =

Recommendations

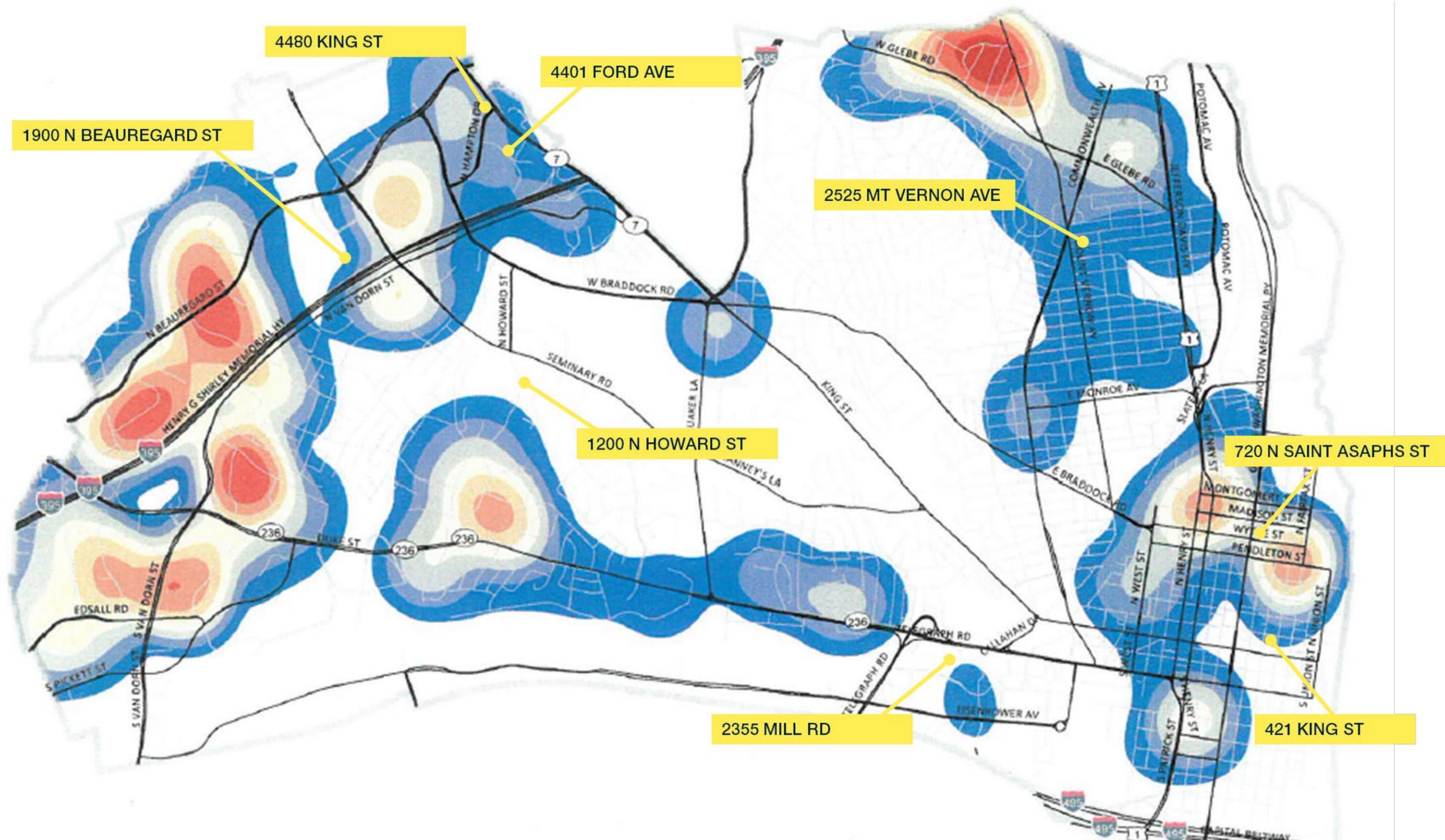


#	RECOMMENDATION	ACTION
1	Collocate DCHS / Health Department / Neighborhood Health locations	Develop program and site selection test fits
2	Develop Witter/Wheeler campus plan	Develop campus master plan for 23 acre City-owned land in advance of CIP-requested/funded projects
3	Identify & evaluate optimal Fire Station sites	Develop high level strategic plan and comprehensive list of sites for each potential station relocation
4	Evaluate public serving facilities to better align with population growth	Develop a high level strategic plan and location study for the City's Recreation Centers and Libraries (similar to the Fire Station Optimal Location Study)
5	Explore partnerships with private sector and regional partners	Engage the private sector utilizing the PPEA legislation, other public solicitations and through negotiated potentially development partnerships.; Identify community partners (Affordable Housing, Campagna Center)
6	Engage with neighboring jurisdictions	Schedule meeting with regional partners to discuss joint facility needs, challenges and best practices
7	Increase City/ACPS dialog regarding facility needs	Establish committee, regular meetings, processes and procedures between City and ACPS to evaluate potential sites and joint occupancy (Steering Committee already created)
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 parking solutions	Investigate and develop plan short- and long-term parking solutions



1 Collocate DCHS / Health Department

DCHS CLIENT HOT SPOT





2 Develop Witter/Wheeler Campus Plan





3 Identify & Evaluate Optimal Fire Station Sites

