

Strategic Facility Plan Schedule and Deliverables

Phase 1: Existing Condition Analysis

Winter 2016-2017

This phase will map existing City facilities by ownership (owned or leased) and by use. Facilities included in the analysis will generally include built structures, focusing on the following uses:

- Administrative offices/ Service centers (Finance, OMB, Human Resources, Code, etc.)
- Cultural assets (Historic facilities & Museums)
- Recreation assets (Art & Recreation Centers)
- Fire Stations
- Libraries
- Police facilities (including K9 and Pistol Range)
- Schools
- Surface parking lots

Pools and parks are not included in this analysis as they have each recently undergone separate planning studies.

Phase 1 will include additional data gathering and analysis regarding ownership/lease square footage, use and length of remaining leases. The goal of this phase is to get a complete picture of the City's owned and leased facilities City-wide.

Deliverables/Action items:

- Map of Existing Facilities
- Meetings with departments to introduce the planning process, present, discuss facilities needs/documents and process for feedback.
- Draft and issue an RFP for Technical Expert

Phase 2: Organizational Needs Mapping

Winter 2016-2017

This phase will involve cataloguing and mapping facilities that have funding included in the FY 2017 – 2026 CIP. In addition, the staff team will coordinate with all City departments that have facilities needs to cross check CIP projects and provide facilities identified in other studies such as Small Area Plans (SAPs), the ACPS Long Range Educational Facilities Plan (LREFP) and other similar department strategic plans and studies that identify current and future needs.

The current and long-term needs and issues identified in the CIP and other studies may include workforce demographics, organizational structure and culture, community and government regulatory requirements, market position, and capacity rates and volumes. This phase will also carefully review City facilities with a Grade C, D or F condition rating.

Deliverables/Action items:

- Consolidated multi-chapter document identifying current and long term needs per department

Phase 3: Gap Analysis**Winter 2016-2017**

With the assistance of technical experts, this phase will include a comparison of the current inventory and facility conditions with the documented future needs to develop the basis of the gap analysis and attempt to answer questions such as: Are there areas of the City that are poorly served, and others that are over-served? Are there clusters of unmet needs? Is there some logic to establishing “campuses” of City-owned facilities (East, Central, West) both to better serve the needs of the community and improve efficiencies or provide synergies amongst related City operations. Are there opportunities for sale, lease or purchase of assets, additional investment/expansion of existing buildings/sites, co-location or shared/combined use that both serve the needs of the community and use tax dollars more efficiently? Such gaps and opportunities will be identified based on expiring leases, real estate data, and identified needs.

Deliverables/Action items:

- Gap analysis per department documenting the primary objectives to be addressed

Interim Deliverable for FY 2018 CIP Budget Development – November 2016

Having gathered data for Phase 1 and 2, staff will review and provide recommendations regarding facilities projects slated for the FY 2018- 2027 CIP. In particular, this interim focus will be on:

- i. Alexandria Public Schools
- ii. Fire Stations 205 and 207
- iii. Chinquapin Park Recreation Center and Aquatics Facility

Phase 4: Site-Suitability Criteria Development**Winter 2016-2017**

During this phase, the consultants will work with staff to collect and synthesize additional data to inform site suitability criteria that address programmatic needs based on populations served, proximity to existing services, operational and maintenance costs, and future needs as they relate to population and development changes. Building on the data revealed in the gap analysis completed in Phase 3, the deliverable in Phase 4 is a set of prioritization criteria that will help staff make funding recommendations to City Council regarding existing and future City facilities. The criteria will take into account key considerations from Phase 3, such as optimal placement of services to efficiently serve community needs and co-location of appropriate facilities.

Deliverables/Action items:

- Set of site suitability criteria per department to guide site selection for new facilities to build, lease or own.

- Prioritized list of potential sites based on the site suitability criteria.

Phase 5: Recommendations for Implementation

Spring 2017

This phase will consist of assembling and providing narrative for the data, analysis, and criteria developed in Phases 1-4, as well as developing recommendations for implementation. This phase includes conducting a financial and risk analysis to focus on finding the maximum value, as well as developing alternatives with recommendations and priorities.

Deliverables/Action items:

- Draft Plan:
 - Recommendations for new spaces/buildings
 - Facility cost projections/life cycle cost analysis
- Capacity analysis and use recommendations Maps showing potential site opportunities for building/owning leasing, relocation or consolidations
- Present to Planning Commission and City Council
- Draft Plan posted online for public comment on AlexEngage

Spring 2017

Review and feedback by departments

Summer 2017

Draft refinement

Fall 2017

Plan adoption