

**STATUS OF FY 2004 STRATEGIC INITIATIVES and FY 2005 POLICY PRIORITIES**

The following provides an update of the Strategic Initiatives that were adopted in FY 2004 (with activity since publication of the FY 2005 Proposed Budget), and the Policy Priorities adopted in FY 2005.

<b>Department</b>	<b>Strategic Initiative/Policy Priority</b>	<b>Net Cost</b>	<b>FTEs</b>
DHS	<p><u>FY 2004 Strategic Initiatives:</u></p> <p>Supportive Housing and Housing Related Services for Special Populations (\$2,252,224 funded with LPACAP) – Architect completed conceptual design for moderate rehab of 39-unit Arlington Assisted Living Residence; staff is developing proposal for HUD funding of more substantial renovation. 15 additional units of supportive housing committed in two affordable housing projects, adding up to 83 supportive housing units in pipeline. Comprehensive supported housing plan completed by consultant. All in-home assistants converted to contract agencies at living wage and with access to benefits.</p>	-	6.8
	<p>Prevention and Early Intervention (\$514,500 funded with LPACAP) – Secondary prevention program active in 8 schools. Half-time service in place at Landmark Juvenile Detention facility. PIE has increased children served by 31% since FY 2002; 90% of families receiving timely services; bilingual service coordinator hired to improve services to the 35% of families who are Spanish-speaking. Full-time youth employment staff has enabled services to 12 times as many youth in year-round services. Walter Reed Community Center is expected to be completed by end of 2005; programs, including adult daycare program, to be phased in. Unused Walter Reed adult day care funding used to renovate Buckingham community center.</p>	-	6.5
	<p>Language Access (\$195,000 funded with LPACAP) – 666 DHS staff have been trained on how to effectively use interpreters. During FY 2004, 474 persons participated in ESL training, 19% more than originally projected. 287 parents &amp; children participated in family literacy program at 2 sites, 59% more than originally projected.</p>	-	-
	<p>Behavioral Healthcare Services (\$362,000 funded with LPACAP) – Contract pharmacist in place. All positions for jail mental health program were initially filled, with some turnover since then; 111 inmates were served in FY 2004 and 77% (65) of those who were released were placed in follow-up services.</p>	-	4.4

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	Information Technology (\$482,175 funded with LPACAP) – Hired HIPAA Privacy Officer/Records Manager. Xtend (Community Human Services Information Network) launched with 9 organizations at 26 sites connected to Supplemental I-Net; 46 new computers installed; new web site developed. Implementation of DHS Client Information system (DOC), delayed due to contractual issues, will resume in February 2005. Electronic Records Management System purchased and designed with implementation awaiting DOC system. Homeless Management Information System was purchased and will be completed in spring 2005.	-	1.0
	<u>FY 2005 Policy Priorities:</u> Housing Grants Program - Formed a task force to develop new client admission policies based on County Board guidance. Eliminated the 450-household waiting list instituted in December 2003 because of budget limitations. Enrolled 82 new households between July and December 2004; 30% met the new Priority I criteria (homeless, in transitional housing, in residential programs) and 70% met the Priority II criteria (clients of DHS or contracted human service agencies).	\$876,023	
	Food Safety Inspections - Two Food Safety Inspectors were hired in September; attended the state required training in November; completed the state required standardization in December; and have been assigned a full weekly schedule. Advanced training in Epidemiology, Public Health Law, and Building Plan Review will take place in the future.	\$189,637	2.0
DCPHD	<u>FY 2004 Strategic Initiatives:</u> Neighborhood Conservation Program Implementation – In FY 2004 the Neighborhood Conservation Program completed twenty-two capital projects totaling \$2,203,100, five more projects and \$1,138,674 more than in FY 2003. The increased output can be attributed directly to the increased staffing of the strategic initiative. NC staff estimate they will complete 20 projects in FY 2005 and an additional 10 projects that will transition into Phase 5 (closeout) by the end of FY 2005. It is also anticipated that by the end of FY 2005, the County Board will have approved two new NC Plans and two or three Plan updates.	-	3.5

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	<u>FY 2005 Policy Priorities:</u>		
	Plan Review and Construction Code Inspection (\$200,000 funded with increased fee revenue) - A senior planner (Planner IV) position was filled in November, 2004 and the inspector (Construction Codes Inspector III) will be filled by early March, 2005.	-	2.0
DED	<u>FY 2004 Strategic Initiatives:</u>		
	Economic Sustainability – Rosslyn Business Improvement District – FY 2005 marked the second year of operation for the Rosslyn Business Improvement District. The team of one Landscaper and two Goodwill Ambassadors removed graffiti, maintained public art, maintained the skywalk, removed snow and continued beautification of public spaces and enhancements of major roadway entries into Rosslyn and the Metro station areas. The Ambassadors provided local residents, commuters, workers and visitors with directional assistance, return of lost property, and assistance to A-SPAN outreach workers in their services to the homeless. Marketing efforts centered on continued development of a dedicated web site for the RBID and an enhanced program of cultural and entertainment events to attract additional attention to Rosslyn.	-	-
DES	<u>FY 2004 Strategic Initiatives:</u>		
	Neighborhood Conservation Program Implementation – All positions have been filled. See DCPHD (above) for the status of the program.	-	5.0
	WALKArlington – Design is underway. Phase 1 of the implementation will be completed in the middle of CY 2005 and Phase 2 at the end of CY 2005.	\$71,000	1.0
	Wayfinder Signs – Design of vehicular signs is almost complete and the contract for completing fabrication plans should be issued in February 2005.	\$303,270	2.0
	Pedestrian Countdown Program – Equipment has been purchased and installed.	\$57,092	-
	ART Routes 53 -Ballston Metro to East falls Church Metro and 81 – North/South Arlington Routes – Route 81 was cancelled, and the funding used to implement Route 62 Court House Metro to Ballston Metro.	\$23,000	-

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	ART Routes 73, 74, 75 and 76 – Columbia Pike Shuttles. On September 7, 2003, ART-Arlington Transit routes 73 Arlington Heights - Penrose - Pentagon City, 74 Nauck-Douglas Park- Arlington Village- Pentagon City and 75 Wakefield H.S. - Carlin Springs Rd. - Ballston were added to serve the neighborhoods along the Columbia Pike corridor.	\$168,038	-
	Transit Coordinator and Operations Support – The Planner position was filled by a contractor and the Coordinator position has been filled.	\$142,600	2.0
	Parking Meter Assessment Management – Parking meters were purchased.	\$45,000	-
	Parking Coordinator – The Parking Coordinator position has been filled.	\$90,000	1.0
	<u>FY 2005 Policy Priorities:</u>		
	Subdivision and Development Plan Reviews (\$70,000 funded with increased fees) – Position filled.	-	1.0
	Green Building Program (\$35,000 total expense, partially funded with fees) – Position filled.	\$15,000	0.5
DPRCR	<u>FY 2004 Strategic Initiatives:</u>		
	Neighborhood Conservation (NC) – Staff completed the construction of Westover Phases I & II, Halls Hill/Highview Park, Clarendon Station, Hayes Phases I & II and the Yorktown medians. Projects for Tyrol Hills Phase I, Nauck Paper Street, Thrifton Hills and Four Mile Run Trail are currently under design. Staff has also worked with several neighborhoods to scope projects for future funding submission.	-	2.0
	Rosslyn Business Improvement District (RBID) – The Rosslyn BID team purchased visible uniforms and power washing equipment to maintain Rosslyn skywalks. They redesigned and installed plantings for Cupid’s Garden, Metro Park, Annie’s Park and Gateway Park. The team also supported a wide variety of cultural activities including the Opening Celebration of July 12, 3003, twenty lunchtime events, three films with music and <i>Light Up Rosslyn</i> , the annual Jazz Festival, three holiday concerts and the Spring Festival called <i>Mexico on the Potomac Festival</i> .	-	2.8

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	<u>FY 2005 Policy Priorities:</u> Public Art – Staff estimated twenty site plan conditions for public art which are being tracked and managed. Site plan related work includes participation in interdepartmental site plan and community benefits meetings, informing private developers of Public Art Policy and Public Art Master Plan. Liaison between developers and Commission for the Arts.	\$30,000	0.5
OEM/ECC	<u>FY 2005 Policy Priorities:</u> ECC Support Staff – A candidate is awaiting completion of polygraph and police background check. Hire date in the mid-February timeframe. E-911 Tax Increase (\$2,150,000) – Increase of \$3.00/line/month went into effect on 7/1/2004 and is on-going.	\$42,606	1.0
Sheriff	<u>FY 2005 Policy Priorities:</u> Technology Support - IT Analyst was hired in July 2004 and started working on the technology support and maintenance of computers, training staff on County and state systems, upgrading technology systems plus maintenance of printers, maintaining telephones and radios for the Sheriff's Office and Detention Facility. Since hiring the number of errors has been reduced and staff has a more comprehensive knowledge of systematic and technical issues.	\$67,050	1.0
	Court Security - Deputies were hired in October, 2004 to perform core duties and functions ensuring security in the Judicial Center and Courtrooms. Their duties include: security for courtrooms, screening stations and security checks of the Justice Center Complex, providing adequate staffing needs plus relief factor and reducing the need to use staff from other sections/divisions and the need for overtime. As of the three month's assessment, relief factor has been reduced.	\$103,928	2.0