
CITY COUNCIL GOALS AND INITIATIVES

FY 2013-2014

March 12, 2013

Relationship of Budget to City Council Goals and Initiatives Work Plan

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HISTORIC CHARACTER & VITALITY

Preserve and enhance the historic character of Fredericksburg, including the historic city center. Preserve our sense of place, promote economic strength, and ensure the City's continuing appeal to residents, business people, and visitors.

INITIATIVES

- a. Support and encourage Main Street – Fredericksburg version; work with community leaders (new)
- b. Historic preservation plan: complete archaeology ordinance; incorporate preservation goals in city planning process; establish process regarding preservation goals (new)

WORK PLAN

SUPPORT AND ENCOURAGE MAIN STREET – FREDERICKSBURG VERSION; WORK WITH COMMUNITY LEADERS

The City currently has an allocation to the Main Street program in the FY 2013 budget. The City is waiting for the Main Street Formation Committee to present a business plan, proposed budget, and Memorandum of Agreement to the City. The Main Street group will also have an agreement with the Economic Development Authority, which is also expected to provide funding to the program in its early development years. The agreement is expected to be presented to the City by January 2013 and will define Main Street development through June 2013.

Key aspects of the agreement include hiring a Director and establishing four standing committees (Promotions, Economic Restructuring, Design, and Organization). The agreement will also establish first priorities for the organization. The first priorities typically include establishing internal communications with members, establishing external communications with the general public, determining a business recruitment approach and priorities, prioritizing appearance improvements in the downtown, and filing for Main Street Community status. As part of the original agreement and MOU, the Main Street organization should also survey and evaluate the existing business mix in the proposed service area. This would fit into and expand the determination of a business recruitment approach and priorities.

Main Street programs are developed as independent entities with strong partnerships with the local government. The Department of Economic Development and Tourism and other City departments will be involved with the Main Street committee structure as appropriate and to the extent desired by the Main Street program.

Task	Timeframe
Memorandum of Agreement presented for review	February 2013
Agreement review and approval	March – April 2013
Implement Initial priorities in the agreement	May – July 2014

FY 2014 RECOMMENDED BUDGET

The Recommended Budget in FY 2014 includes an allocation of \$70,000 for the implementation of the Main Street program.

HISTORIC PRESERVATION PLAN: COMPLETE ARCHAEOLOGY ORDINANCE;
INCORPORATE PRESERVATION GOALS IN CITY PLANNING PROCESS; ESTABLISH PROCESS
REGARDING PRESERVATION GOALS

Archaeology Ordinance

An archaeology ordinance will require that we first develop an archaeology plan/program that specifies who, what, where, and when such an ordinance will be implemented. This task would entail putting together a working group or committee that will discuss and define a workable policy. Once a draft plan/program is developed, this committee would need to discuss it with stakeholders, such as developers and property owners, and then take it through the Planning Commission and City Council.

It is important to note that there needs to be a public education component to any archaeology program. The intent should not be to simply dig artifacts, but to have a commitment from a museum or other entity that will provide for public display and education. This public display / education component is critical. Without it, there is little point in having an archaeology program. Once the City Council adopts a final archeology plan, we would be able to quickly submit the related ordinance for adoption.

Developing an archaeology plan/program will entail allowing sufficient time to develop a workable program that will be supported by the community.

Task	Timeframe
Establish committee	February – March 2013
Committee defines the program parameters	April – December 2013
Interim Report Provided to City Council	September 2013
Additional program review with public with revisions	January – March 2014
Final Review – Planning Commission & Council	April – June 2014
Development of ordinance (concurrent with Final Review)	May – July 2014

Additional Discussion concerning Tasks:

“Establish committee”

Membership will need to include archaeologists, historians, developers, property owners, and organizations that will provide for public education.

“Committee defines the program parameters”

The program parameters will include who, what, when, and where archaeology will be accomplished, and what organization or organizations will undertake the public education component.

Incorporate Preservation Goals into the Development Process

The City’s Preservation Plan notes that historic resources outside the Historic District merit attention during the land development process. For several decades, the City has successfully identified historic resources outside the Historic District and preserved them through proffers and other techniques. The City can formalize these efforts to ensure that development goals are incorporated into the City’s land development processes.

Developing preservation procedures related to the land development process will entail an interdisciplinary effort. Planning staff can coordinate this activity and develop an outline of procedures that will be used to meet this goal, as follows:

Task	Timeframe
Identify existing procedures – both written and unwritten	February – June 2013
Develop revised written procedures	July 2013 – September 2013
Obtain approval and implement	October – December 2013

Establish process regarding preservation goals

The City’s Preservation Plan contains seven issues and 19 identified goals to support those issues. While many of the goals have been acted upon, a process to implement them has not been formalized. To ensure an on-going implementation effort that is consistent with those issues and goals, the following is an outline that staff will use to ensure implementation.

This effort will involve participation by several departments, but can be coordinated by planning staff. The following procedures will be used to meet this goal:

Task	Timeframe
Identify existing issues and goals	February 2013
Develop written procedures for implementation	March – September 2013
Finalize work plan and obtain approval	October 2013 – December 2013

FY 2014 RECOMMENDED BUDGET

Current staff will lead the implementation of this effort. The Recommended Budget does include an increase in the allocation for the Fredericksburg Area Museum, which will assist that institution and may enable them to play a role in the public education component of this effort.

CHARACTER OF THE CITY AND NEIGHBORHOODS

Enhance the quality of life of the City and its neighborhoods by investing in and promoting safety, livability, and a strong sense of community.

INITIATIVES

- a. Develop a program to pursue aggressive abatement of blighted properties (legacy)

WORK PLAN DISCUSSION & ANALYSIS

DEVELOP A PROGRAM TO PURSUE AGGRESSIVE ABATEMENT OF BLIGHTED PROPERTIES

During the last two years, the City of Fredericksburg has been very active in the process of abating blighted properties. Through voluntary compliance and City initiated actions there has been a reduction in the number of blighted properties. It is also believed that the City's actions have brought about a realization that the continued deterioration of properties within the City will not be tolerated. This feeling has generated interest in properly maintaining properties to avoid the receipt of a maintenance code violation. Here is a listing of most of the properties that have been involved in violations resulting in stabilization or demolition.

Substantial Renovation	Demolition by Owner	Demolition by City - Blight
1200 Prince Edward Street	1001 Myrick Street	648 Stuart Street
600 Essex Street	1407 Caroline Street	308 Pitt Street
321 Brock Square	612 George Street	1305 Charles Street
310 Frederick Street		20 Curtiss Estates

The City has under surveillance or notice many other properties in the City. Highlights include:

- 604 Woodford Street – Property deemed unsafe due to a fire and has been ordered to be razed and removed.
- 1012 Railroad Avenue – raze and remove
- 307 Glover Street – raze and remove underway by owner

The aggressive pursuit of blight abatement over the last two years was not limited to residential property maintenance. The City Council adopted an expanded and re-defined nuisance abatement ordinance to strengthen the ability of the community to address a variety of property maintenance or use issues. The City also added resources to the Planning Department in the form of an additional Zoning Inspector to assist in the enforcement of zoning ordinance and other ordinance violations. The City Council also increased funding available for the pursuit of blight abatement and historic preservation in a comprehensive way by providing \$100,000 in General Fund funding to start a Blight Abatement and Historic Preservation Fund to help fund these activities.

The City has entered into a Memorandum of Understanding with the Historic Fredericksburg Foundation. It is hoped that this union will generate a list of historic structures that are in need of

maintenance. This should allow early intervention by private parties to correct small problems before the structures become blighted or structurally unstable.

- Initial meetings to lay the groundwork for moving forward have begun.
- Develop a listing of blighted non-historic properties. (within 12 months)
- Search for properties that are in danger of becoming blighted and appeal to the owners to repair the structures before they become blighted. (within 18 months)
- Continue enforcement/abatement actions. (ongoing)

The City will also continue to explore avenues for City assistance, including greater publicity and awareness of the City's tax abatement program for rehabilitation.

FY 2014 RECOMMENDED BUDGET

The Recommended Budget includes a transfer to the Property Maintenance and Preservation Fund of \$100,000, which follows a transfer of \$100,000 in FY 2013. This funding should provide a solid foundation for sustaining the expanded effort in this area.

The staff would also like to note the proposed College Heights water line replacement project, which will replace and improve old infrastructure and improve the quality of life in the College Heights neighborhood.

ECONOMIC VITALITY

Increase the prosperity of our citizens and businesses and ensure adequate revenues by establishing Fredericksburg as a pre-eminent national tourism destination and by pursuing economic development and re-development opportunities in a business friendly environment.

INITIATIVES

- a. Prepare and adopt a unified development ordinance for zoning, subdivision, and land use regulation (legacy)
- b. Be better positioned to take advantage of, and identifying; funding opportunities 1) Work with EDA in putting together a City marketing package; 2) Establish a working group for follow-up with state/ federal / regional officials on economic development opportunities (new).
- c. Review tourism efforts and take positive steps to increase regional efforts to leverage state grants; increase financial support (new).
- d. Local spending – Buy City business first; City procurement policy revision (new)

WORK PLAN

PREPARE AND ADOPT A UNIFIED DEVELOPMENT ORDINANCE FOR ZONING, SUBDIVISION, AND LAND USE REGULATION

The City Council just held the second of two work sessions on the Unified Development Ordinance on November 27, 2012. A public hearing on the ordinance was also held on November 13, 2012. The ordinance has been developed over the past year with the assistance of a citizen steering committee, and has also been through the Planning Commission for review. Review comments are currently being incorporated into a second draft document.

Final adoption dates have not been set. An additional City Council worksession has been scheduled for March 12, 2013 to continue the discussion. The Unified Development Ordinance should be ready for adoption by City Council during the second quarter of 2013.

FY 2014 RECOMMENDED BUDGET

Assuming City Council approves the Unified Development Ordinance, the implementation will be a central focus of the current City development review staff during FY 2014.

BE BETTER POSITIONED TO TAKE ADVANTAGE OF, AND IDENTIFYING, FUNDING OPPORTUNITIES 1) WORK WITH EDA IN PUTTING TOGETHER A CITY MARKETING PACKAGE; 2) ESTABLISH A WORKING GROUP FOR FOLLOW-UP WITH STATE / FEDERAL / REGIONAL OFFICIALS ON ECONOMIC DEVELOPMENT OPPORTUNITIES

The Department of Economic Development and Tourism is responsible for marketing the city to prospective businesses as well as working to retain and expand existing business. The primary economic development marketing tool is the department's web site which was launched in September as a "dot.com" site, www.fredericksburgva.com. In addition to the web site, the

department does e-mail and direct mail marketing to promote the city's Technology Zone and HUBZone. The department uses all available city tools and resources to get prospective businesses to locate in the city and to assist existing businesses who desire to expand and/or reinvest.

The City EDT is currently working on a regional basis to build a case for the General Services Administration (GSA) to include Fredericksburg, Stafford and Spotsylvania in future location searches for federal government facilities. GSA leasing that includes the City and our neighbors would be able to take advantage of the residency of government service workers already in the region, available transportation, and lower relocation and operating costs.

The marketing package will be developed with a broad-spectrum of input, including from the development community, the EDA, state or other officials, ad hoc focus groups, and the Chamber of Commerce. Business opportunities can be identified and packages tailored to specific markets.

The City's Economic Development Authority is an essential partner in the city's economic development efforts, bringing to bear its matching grants, industrial development bonding authority, acting as a conduit for tax incentives and undertaking economic development studies. The Economic Development Authority is separate and independent from the City government, and is comprised of members of our community that have important perspective into the city's economic well-being and future direction. The EDA is a strong advocate and partner in seeking regional, state and federal business opportunities.

The EDA has been successful in leveraging its grants to attract capital investment, improve downtown's appearance, expand employment and retain businesses. Over the last two fiscal years, the EDA has approved 32 grants totaling more than \$800,000 for downtown façade improvements, expansion of Riverfront Park, supporting various JumpStart! projects, strengthening the downtown arts community and much more.

The EDA has identified government contracting businesses as a viable target for future business growth and supports the citywide expansion of the Technology Zone to help promote the growth of this sector. The EDT initiative to use the new city-wide HUBZone status is seen by the EDA as an important step in broadening government contractor presence in the city.

The EDA's grant programs and operations are funded entirely by annual fees on bond issuances and interest on its capital account, which now stands at \$1.1 million (including the \$725,000 city loan for the Masonic Lodge/Riverfront Park property purchase). There are currently eight bonds on the EDA's books with no immediate prospects for additional projects. Since all of these bonds are amortizing and have declining annual principal balances, the annual fees collected by the EDA are declining each year. Over the next five years, the EDA's bond fees short of any new issuances, will be reduced by 25%, from \$183,000 in 2013 to \$136,000 in 2017.

The City should continue to support the existing community-based business development entity, the Economic Development Authority, in its efforts to expand regional, state and federal business opportunities. Continue to work on GSA leasing, recruitment of government contractors, and HUBZone business development. The City should also work to identify potential additional funding opportunities for the EDA's operations and grant program, including identification of any surplus city-owned land or buildings that could be conveyed to the EDA for economic development purposes.

Task	Timeline
FedBizOpps monitoring for GSA leasing opportunities, HUBZone and government contractor marketing, respond to private sector requests for assistance in business location, continue to support government contractor expansion through the regular meeting schedule for stakeholder groups, i.e., commercial brokers, Lafayette Corridor, Princess Anne corridor, U.S. 1 stakeholders, HUBZone businesses	Ongoing
GSA survey of current government service workers in PD 16 to identify employment levels, skills and interest in relocating to federal government work in the Fredericksburg region.	February 2013
Meet with GSA contact on employee survey results and further discussions on additional federal leasing in the region.	March / April 2013
Joint meeting between City Council and the Economic Development Authority. Topics of discussion to include attracting government contractors; city property inventory and potential agreement for inventory and consideration of deeding to/development of city property by the EDA; Sophia Street economic development; tourism and technology zones; tourism funding; and Fredericksburg Main Street.	April 2013

FY 2014 RECOMMENDED BUDGET

The current staff will lead the implementation of this effort.

REVIEW TOURISM EFFORTS AND TAKE POSITIVE STEPS TO INCREASE REGIONAL EFFORTS TO LEVERAGE STATE GRANTS; INCREASE FINANCIAL SUPPORT

Despite an economic downturn in 2008, Fredericksburg tourism industry has maintained visitation and travel-related taxable sales. The tourism marketing budget of the city and regional programs each suffered significant cuts. The Department's General Fund advertising budget was reduced from \$80,000 to \$40,000 in 2010. This has reduced the city's marketing efforts. Budget now is expended in the Fredericksburg region rather than reaching further to overnight markets.

The tourism program in EDT works in strong partnership with the Fredericksburg Regional Tourism Partnership and due to budget cuts experienced during the economic downturn, is reliant on the partnership for marketing funding. The current three-year term regional tourism partnership Memorandum of Agreement concludes on June 30, 2013 and the first priority for the tourism program is developing a new multi-year agreement.

The regional tourism partnership has successfully applied for three tourism marketing grants, including a golf marketing, travel packaging and Civil War Sesquicentennial grant. State tourism grants are allocated for new programming, rather than ongoing marketing initiatives. Staff does not recommend initiatives for new markets when the existing budget under serves current needs. However, it is recommended that a city tourism marketing opportunity matching grants program be created in conjunction with the Economic Development Authority to generate more local tourism marketing expenditures. Recipients of the matching grants should include the spectrum of

tourism-related entities, including historic sites, restaurants, the Expo Center, Fredericksburg’s Main Street, hotels, bed & breakfasts, etc.

The City will continue to develop a broad-based conversation concerning tourism, including stakeholders such as the National Park Service, the hospitality industry, and the Chamber of Commerce.

Task	Timeline
Determine Stafford and Spotsylvania’s future participation in the Fredericksburg Regional Tourism Partnership	February 2013
Secure support of the Stafford and Spotsylvania Boards of Supervisors for the Fredericksburg Regional Tourism Partnership	Feb – June 2013
Hold a joint meeting with City Council and the Economic Development Authority, including the discussion of tourism marketing grant fund	April 2013
Return marketing budget to levels that allow for outreach to overnight markets	May 2013
Review Fredericksburg Regional Tourism Program marketing goals and strategies with partners and stakeholders	July – October 2013
Seek investment from F RTP to revisit key markets and advertising strategies, revisit marketing goals and strategies in conjunction with stakeholders	For FY 2014

FY 2014 RECOMMENDED BUDGET

The Recommended Budget included a small increase in the advertising budget for the Department of Economic Development and Tourism to support this effort. The Recommended Budget also includes funding for the City’s share of the Regional Tourism Partnership, through the City Grants Fund.

LOCAL SPENDING – BUY CITY BUSINESS FIRST; CITY PROCUREMENT POLICY REVISION

City procurement is governed by the Virginia Public Procurement Act and City Code. The City is not allowed to adopt procurement policies that violate the Virginia Public Procurement Act. Council has requested advice of the City Attorney as to the extent that “Buy City Business First” provisions are legal under state law.

The City’s own policies and procedures, which are based on state statute and City Code, are decentralized. The City does not have a purchasing office or a procurement officer. The City may be able to identify through review opportunities to expand outreach of City procurement opportunities to local businesses.

Action steps for this particular initiative include:

- a. Obtain legal advice on local procurement preference from City Attorney
- b. Preliminary Review City procurement policies and procedures
- c. Review the possibility of funding for a procurement officer in the FY 2014 budget to centralize procurement functions
- d. Comprehensive review of City procurement policies and setting up of seminars or other local business outreach programs

Task	Timeline
Obtain Legal Advice	December 2012

Preliminary Review of City Procurement Policies	Jan - Mar 2013
Review Addition of Procurement Officer in FY 2014 Budget Review	April - June 2013
Comprehensive Review of procurement policies; Outreach programs	July 2013 - March 2014

FY 2014 RECOMMENDED BUDGET

The Recommended Budget for FY 2014 includes a new position for a Procurement Officer. This position will standardize City procurement across City departments, and greatly assist with the implementation of new policies and procedures, in compliance with state law.

SUSTAINABILITY AND THE NATURAL ENVIRONMENT

Protect, preserve, and restore the natural environment by encouraging sustainable practices and environmental conservation measures, particularly those designed to protect water quality, natural beauty, and historic resources of the Rappahannock River.

INITIATIVES

- a. Water and Sewer line replacements – update utilities master plan and construct line replacements (new)

WORK PLAN

WATER & SEWER LINE REPLACEMENTS – UPDATE UTILITIES MASTER PLAN AND CONSTRUCT LINE REPLACEMENTS

The City Public Works Department will need to incorporate funding for a master plan study into the upcoming FY 2014 budget in the Water and Wastewater Funds. Such a study will need to both assess current conditions and project future needs based upon the City's comprehensive plan and other similar plans.

The City Public Works Department is in the process of completing a smaller scale study of water line adequacy in the College Heights neighborhood. That study could be incorporated into the larger study effort, and at the same time provide action steps for the City to begin replacing small water lines to improve water quality and fire flow in that area.

FY 2014 RECOMMENDED BUDGET

The City has obtained some budgetary quotes for an overall assessment of the condition of the Water and Sewer systems. The current plan is to proceed in phases for the assessment of both the water system and the sewer system. System assessments will require staff assistance and substantial funds, and it may be a multi-year process to final completion. However, as more sections of the City are complete action plans for necessary rehabilitations and replacements will be developed.

The Recommended Capital Budget also includes an effort to improve the water system in the College Heights and University of Mary Washington areas by opening a second major source of supply from the transmission main along Jefferson Davis Highway through Dandridge and Brent Streets. The second source of supply will increase water pressure and reduce outages in the event of main breaks throughout the neighborhood and surrounding area.

The project also includes line cleaning and / or replacement of existing water lines along Brent Street, Dandridge Street, and Payne Street. The twelve-inch line along Brent Street would be cleaned, and would serve as part of the system that provides the second source of supply from Jefferson Davis Highway to College Avenue. The six-inch lines along Dandridge Street and Payne Street would be replaced.

PARKS, RECREATION, AND OPEN SPACE

Enhance the quality of parks and open space facilities, as well as recreational programming, to meet the needs of families, youth, and seniors.

INITIATIVES

- a. Complete design of Riverfront Park (new)

WORK PLAN

COMPLETE DESIGN OF RIVERFRONT PARK

The City Council wishes to review the project and the next steps in a worksession format, to be held February 12, 2013. Once the review is completed, next steps will be decided within thirty days after the worksession.

FY 2014 RECOMMENDED BUDGET

Staff will be working on this project during FY 2013. Some tasks may be completed this fiscal year, but other tasks will require additional time. Staff proposes to use the FY 2013 budget allocation through the roll-over process to carry over the funding to implement the City Council's proposed course of action on the Riverfront Park.

PUBLIC SAFETY

Provide a safe and secure environment for those who live, work and visit the City through high quality public safety facilities and systems.

INITIATIVES

- a. Pursue additional EMS staffing to provide 24 / 7 / 365 Advanced Life Support capability (new)
- b. Community policing; expand to other neighborhoods; communicate and involve neighborhood associations (new)

WORK PLAN

PURSUE ADDITIONAL EMS STAFFING TO PROVIDE 24 / 7 / 365 ADVANCED LIFE SUPPORT CAPABILITY

The City of Fredericksburg Fire Department currently staffs two Advanced Life Support EMS transport units weekdays and holidays [Monday – Friday] from 5:30 am – 6:00pm. Fredericksburg Rescue Squad currently staffs a minimum of one EMS transport unit (usually Basic Life Support) from 6:00pm – 5:30am weeknights and 24-hours on Saturday and Sunday.

It is difficult for Fredericksburg Rescue Squad to provide Advance Life Support service since the squad currently has only five Advanced Life Support providers who are actively running calls on a regular basis.

Due to limited resources the City averages calling for mutual aid from surrounding localities 54 times per month to provide EMS transport units to handle calls within the City. Mutual aid calls have been increasing over the last several months. Approximately 70 percent of these requests are made during the hours when the Fredericksburg Rescue Squad is providing EMS coverage on nights and weekends.

The eventual goal of the Fredericksburg Fire Department is to provide three units (two ALS and one BLS) at all hours. The City will continue to rely on the Fredericksburg Rescue Squad for the provision of at least one BLS-unit during nights and weekends.

The Department estimates that eight additional ALS medics would be needed to staff two ALS units 24/7/365 will cost approximately \$500,000. This includes salaries, benefits, uniforms, medical exams, firefighting/EMS gear and other ancillary items. In order for the City and its' strategic partner (Fredericksburg Rescue Squad) to properly develop and manage the new 24-hour Advance Life Support program, a phased in approach over the next two years would be appropriate. This involves developing good policies and procedures both within each organization and with the Communications Center as well as hiring and equipping additional employees and facilities enhancements.

The first six months of the next fiscal year [FY 14] shall be used for working on those items needed to make the system run effectively and seamlessly regardless of who provides the service. The second half of FY 14 would see additional transport units staffed and operational. The second year of the program would be to continue phasing in the additional units, evaluate operations, and collect statistical data used to make system improvements for the delivery service.

Task	Timeline
Meet with the leadership of Fredericksburg Rescue Squad and emphasize the importance of continuing to staff a minimum of one BLS transport unit during their current hours. Tie current funds allotted through the budget process to performance benchmarks related to staffing of volunteer unit.	Feb – Oct 2013
Develop and implement work group consisting of Fire Department personnel, ECC Communications Manager and Staff and FRS leadership to update and change the dispatch matrix to reflect new 24-hour medic units and appropriate dispatching of all EMS assets (career and / or volunteer).	Feb – Oct 2013
Work with Senior Staff to change and develop current EMS SOG's to coordinate with 24-hour work cycle.	March 2013
Determine Council funding for additional Medics for FY 2014	May 2013
<i>If Council approves funding</i>	
Advertise and hire additional ALS-certified personnel	July – Nov 2013
Meet with current EMS division staff to develop work schedule and extending staffing of units	July 2013
Conduct promotional process to select one additional EMS Supervisor to manage assets with a rotating shift environment	July - October 2013
Identify and implement facility changes to accommodate additional personnel living within current stations for 24-hour shifts	July - November 2013
Training of new personnel – orientation, street drills, plan implementation	Nov – Dec 2013
Begin active dispatching based on extended schedule	January 2014

FY 2014 RECOMMENDED BUDGET

The Recommended Budget includes two full-time Medic positions to begin the process of expanding coverage. The staff of the Fire Department will work actively with the Fredericksburg Rescue Squad to adjust the combination system and increase the available coverage.

COMMUNITY POLICING, EXPAND TO OTHER NEIGHBORHOODS; COMMUNICATE AND INVOLVE NEIGHBORHOOD ASSOCIATIONS

The Community Policing model is built into the overall management structure of the Police Department through programs that are already in place. Senior officers are assigned to liaise with different neighborhood groups by attending meetings and establishing lines of communication with stakeholders in the district. Additionally, patrol officers are assigned to the same patrol zones for extended periods of time specifically in order to develop relationships with the residents and businesses within the patrol area and to become familiar with the unique challenges facing each neighborhood. These practices would continue through the current City Council term.

To address the targeted initiative of expanding Community Policing through the full-time assignment of an officer to a specific neighborhood, the Police Department included a second police officer in their FY 14 budget request:

- This officer's primary assignment will be the College Heights neighborhood during the academic year for the University of Mary Washington. The secondary assignment for this officer will be to patrol the canal path and other city trails and parks during the summer and other periods when UMW is not in session.
- If approved in the FY 14 budget, the new officer would start the Academy class beginning July 22, 2013. An existing officer would be deployed to College Heights during the December 2013 – January 2014 timeframe after the new officer is released from training to work regular patrol duties.

FY 2014 RECOMMENDED BUDGET

The City Police Department should be able to maintain the current Community Policing program with current staffing levels.

TRANSPORTATION

Maintain and advance the development of local and regional multi-modal transportation systems that are safe, functional, and attractive.

INITIATIVES

- a. Build the Rappahannock Heritage Trail (legacy)
- b. Pursue VDOT Revenue Sharing to accomplish additional street paving and street maintenance (legacy)
- c. Build a significant portion of the Virginia Central Railway Trail (legacy)
- d. Prepare preliminary design and NEPA documents for the Fall Hill Avenue Major Roadway Widening and I-95 bridge replacement (legacy)
- e. Design and construct a replacement bridge on Fall Hill Avenue over the Rappahannock Canal (legacy)
- f. Parking Strategic Plan (new – study)

WORK PLAN

BUILD THE RAPPAHANNOCK HERITAGE TRAIL

The construction contract is winding down. The City formally opened the trail to the public at a ribbon-cutting ceremony on December 1, 2012. The next step for action is to complete the construction contract and to monitor and maintain the trail.

FY 2014 RECOMMENDED BUDGET

The project should be complete in FY 2013 and there are no additional funds specified in the FY 2014 Recommended Budget.

PURSUE VDOT REVENUE SHARING TO ACCOMPLISH ADDITIONAL STREET PAVING AND STREET MAINTENANCE

The City has applied for \$1.2 million in FY 2014 VDOT Revenue Sharing funds (to be matched by an equal amount of locally provided funds) for street maintenance and reconstruction.

FY 2014 RECOMMENDED BUDGET

The recommended Public Works Capital Fund includes an amount of \$800,000 for the FY 2014 street paving program.

BUILD A SIGNIFICANT PORTION OF THE VIRGINIA CENTRAL RAILWAY TRAIL

City Council awarded a contract in January 2013 for the sections of the trail between the trailhead near Cobblestone Square and Jefferson Davis Highway (Sections 1 & 2). Construction is expected to begin in April and last until December 2013.

The City also intends to pursue additional transportation enhancement funding for Section 3 of the Virginia Central Railway trail, which would begin at Jefferson Davis Highway and move west towards Interstate 95. If grant funds are awarded, City Council will need to appropriate matching funding. If grant funds are awarded the City would be able to pursue additional trail construction during the Council term.

FY 2014 RECOMMENDED BUDGET

The FY 2014 Recommended Capital Budget will include the balance of the construction for Phase I and Phase II of the Virginia Central Railway trail. There is a future project for Phase III included in the proposed Capital Improvements Program as well. Construction should begin in FY 2013.

PREPARE PRELIMINARY DESIGN AND NEPA DOCUMENTS FOR THE FALL HILL AVENUE MAJOR ROADWAY WIDENING AND I-95 BRIDGE REPLACEMENT

The preliminary design and NEPA documents have been completed. A public hearing / public meeting on the project was held at James Monroe High School the evening of November 30, 2012. In early 2013, the City will be able to transfer the project administration to VDOT for the completion of the design and the construction.

FY 2014 RECOMMENDED BUDGET

The Recommended Capital Budget includes the portion of the construction of this project related to the City's pledge of Revenue Sharing. The construction for the project will be undertaken by the Virginia Department of Transportation, and they will include the remainder of the design and the construction for the project in their financial systems.

DESIGN AND CONSTRUCT A REPLACEMENT BRIDGE ON FALL HILL AVENUE OVER THE RAPPAHANNOCK CANAL

The City Public Works Department is scheduled to advertise for construction bids by the end of March 2013. Contract award is anticipated for April 2013, and construction is expected to take up to eight months after the award of the contract.

FY 2014 RECOMMENDED BUDGET

The Recommended Public Works Capital Fund Budget includes funding for this project, and the FY 2013 budget that is unspent at the close of the fiscal year will need to be carried forward into the FY 2014 year to complete this important project.

PARKING STRATEGIC PLAN

The City Council is scheduled to meet to discuss Parking as an issue in a worksession scheduled for February 26, 2013. Once that review and discussion is completed, next steps will be decided within thirty days.

FY 2014 RECOMMENDED BUDGET

The Recommended Budget does not include anything in FY 2014 for either a parking study or a new parking garage. The proposed Capital Improvements Plan does include a project in future years for an additional downtown parking garage.

GOVERNANCE

Ensure that City government is effective, efficient, and open by enhancing the operation, interaction, and communication among City Council, staff, and the public.

INITIATIVES

- a. Complete construction of the courthouse (legacy)
- b. Pursue an organizational review at the functional level (legacy)
- c. Develop and implement a succession plan for all departments (new – study)
- d. Develop Plan for Renwick Building and identify funding to accomplish this plan (new)

WORK PLAN

COMPLETE CONSTRUCTION OF THE COURTHOUSE

The construction of the courthouse is well underway. The Interim facilities for the Juvenile and Domestic Relations Court has been completed, and the old J&DR Court building has been demolished. The restroom renovations in the Visitor Center have also been completed. Next steps include site work, sheeting and shoring, and foundation work for the new building. Design work is also proceeding, and 95% construction plans should be submitted for the City review in January 2013. Construction should be completed in May 2014.

FY 2014 RECOMMENDED BUDGET

The New Court Construction Fund includes a recommendation to fund the balance of the project in FY 2015 using the bond proceeds.

PURSUE AN ORGANIZATIONAL REVIEW AT THE FUNCTIONAL LEVEL

Work is active and underway on this item. At the January 22, 2013 worksession, the City Council met with the consultants to review the study and their recommendations. Results are available to inform the FY 2014 and FY 2015 budgets.

The report is broad and comprehensive, and City Council should anticipate that implementation will take place over several years. Many items identified in the Goals and Initiatives process by City Council will overlap to an extent with the findings of the consultant, but others may not.

FY 2014 RECOMMENDED BUDGET

The Recommended Budget includes numerous items designed to implement the recommendations outlined in the study, which is now complete. A separate document is included in the FY 2014 City Manager's Recommended Operating Budget package providing details on the relationship of the recommended budget and the Organizational Study.

DEVELOP AND IMPLEMENT A SUCCESSION PLAN FOR ALL DEPARTMENTS

The recommendation of a developing a succession plan is a good idea. Understanding the importance of succession planning, workforce data was gathered and evaluated concerning the impact of upcoming retirements on the City. Staff concluded that a developed and formalized succession plan will help to smooth transitions as employees retire.

Succession planning includes planning for both the foreseen and unexpected absences of people who hold key roles with the City of Fredericksburg. When succession planning is carefully conducted and the plan periodically reviewed; extended and costly vacancies can be planned for and the impact on the City is reduced.

Here is a proposed timeline for the development of a formal succession plan:

Task	Timeline
Begin gathering information and talking to Directors about succession planning	Spring 2013
Submit an RFP for succession planning assistance with planning, training, and general guidance. Evaluate proposals and award contract	Summer 2013
Tabletop exercise for Directors to develop an unexpected absence plan	Sept – Oct 2013
Coordinate gathering of information; review training & development needs. Develop a comprehensive training and development plan for employees	Nov 2013 – Jan 2014
Complete and compile Succession Planning documentation	March – April 2014
Review on an annual basis	Ongoing

FY 2014 RECOMMENDED BUDGET

The current staff of the City Manager’s Office and the Human Resources Department will be working to implement this initiative during the remaining month of FY 2013 and throughout FY 2014.

**DEVELOP A PLAN FOR THE RENWICK BUILDING AND IDENTIFY FUNDING TO
ACCOMPLISH THE PLAN**

The Renwick Building will continue to be used for a court facility and for Clerk of Circuit Court offices until the completion of the new courthouse until approximately June 2014. At a worksession of City Council, an Expert Choice model was run to give City Council a sense of the various options, including the original First Choice proposal to renovate the courtroom for City Council chambers and the first floor for office space. The results of that worksession will provide the basis for further discussion on the future use of the Renwick building.

The City Manager's Office, City Attorney's Office, and Planning Department could initiate a comprehensive plan review process, which would provide for both public input and structured input from the Planning Commission. The Architectural Review Board could also provide input into the process. The goal of such a process would be to identify the parameters, uses, and potential renovation costs of the Renwick building. This could be done during CY 2013.

The building will need some ongoing renovation. The extent may vary depending upon the ultimate use for the new building. The FY 2015 capital budget would be the first real opportunity to fund improvements because the building will remain occupied by the Circuit Court until that point.

FY 2014 RECOMMENDED BUDGET

The Recommended Budget reflects funding in the proposed Capital Improvements Plan for work on the Renwick Building in FY 2016. The FY 2014 budget does not reflect any additional funding for the Renwick Building, which should continue to be occupied by the Circuit Court for most if not all of the fiscal year.

EDUCATION

Support and enhance the core service of lifelong education, working closely with the School Board and other institutions.

INITIATIVES

There were no identified initiatives under this goal area.

FY 2014 RECOMMENDED BUDGET

The Recommended Budget includes major new funding for the Fredericksburg City Public Schools - \$1.2 million in additional local funds. This additional funding reflects City Council's longstanding commitment to City Schools and education.

The Recommended Budget also includes additional funding for Germanna Community College, the Fredericksburg Area Museum, and the Central Rappahannock Regional Library. If the recommendation is approved, the City will pledge an amount of \$35,000 per year for a share of new capital facilities for the Germanna Community College campus in Spotsylvania County.