CITY MANAGER'S PERFORMANCE PLAN
FY 2014 – FY 2016

November 15, 2013

Table of Contents

A Message from City Manager Rashad Young

Dear Colleagues:

It is with great pleasure that I present my performance plan for FY 2014 – FY 2016.

This document defines the performance expectations for the City Government and outlines our strategy to achieve the City's Strategic Plan and deliver results that our community values. It will help departments, programs, and employees better understand how their work contributes to achieving our shared vision for the City, and will inform decision makers when determining where to invest City resources. The document is also crucial for realizing the first of the City's Four Guiding Principles, aligning our work with our strategic plan.

The City Manager's Performance Plan is organized around **Focus Areas**, each with a clear, distinct mission and led by one of my Deputy City Managers. The four Focus Areas identify 26 **Long Term Outcomes** that illustrate what success looks like in the community and approximately 300 **Intermediate Outcomes** that show how City programs help to achieve that success. Both sets of outcomes are also associated with **performance measures** that tell us if we are making progress toward our vision. City departments have demonstrated how their programs and services connect to these important outcomes through logic models depicted in their Department Work Plans.

If you are reading this plan, you are important to its success. As you review, I ask you to consider your role – whether you come to Alexandria to work, to live, or to have fun – in ensuring our City embodies the outcomes that we hold so important.

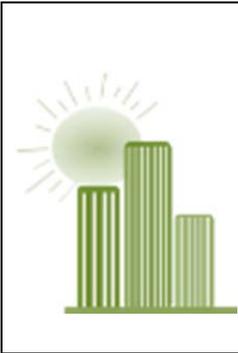Sincerely,

Rashad M. Young
City Manager

Strategy to Achieve the City Strategic Plan

In 2010, the City Council approved the most recent City Strategic Plan (CSP), which contains the following seven goals:

- **Goal 1.** *Alexandria has quality development and redevelopment, support for local businesses, and a strong, diverse, and growing local economy.*
- **Goal 2.** *Alexandria respects, protects and enhances the health of its citizens and the quality of its natural environment.*
- **Goal 3.** *A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.*
- **Goal 4.** *Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families.*
- **Goal 5.** *Alexandria is financially sustainable, efficient, community-oriented and values its employees.*
- **Goal 6.** *The City protects the safety and security of its residents, businesses, employees and visitors.*
- **Goal 7.** *Alexandria is a caring and inclusive community that values its rich diversity, history and culture, and promotes affordability.*

In order for the City Government to achieve these goals, the City Manager's Performance Plan defines four Focus Areas, each led by a Deputy City Manager. The sections that follow, organized around the four Focus Areas, represent each Focus Area Teams' description of their core mission and identification of the long term and intermediate outcomes that can be tracked to demonstrate achievement of that mission.

	Livable, Green, & Prospering City Led by Deputy City Manager Mark Jinks
	Healthy & Thriving Residents Led by Deputy City Manager Debra Collins
	Accountable, Effective, & Well-Managed Government Led by Deputy City Manager Tom Gates
	Safe, Secure, & Just Community Led by Deputy City Manager Michele Evans

	Livable, Green, & Prospering City
	Lead Deputy City Manager: Mark Jinks The City of Alexandria is committed to developing and maintaining a City that is livable, green, and prospering. In order to achieve this, the City is responsible for ensuring (I) the city and its neighborhoods are amenity-rich, inclusive, diverse, attractive, historical, and well-functioning; (II) the City's natural and built environment is healthy; and (III) the city has a strong local economy.

Our city is **Livable** when our neighborhoods are amenity-rich, inclusive, diverse, well-functioning, and attractive while preserving our unique history.

Together, we will achieve these **Long Term Outcomes**…

Promote neighborhoods that are amenity rich

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of residents that live within a 10 minute walk of daily amenities, services, and transit (~0.25 miles)	*New performance measure*			
Percent of residents that live within a 10 minute bike ride of daily amenities, services, and transit	*New performance measure*			

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Framework for plan implementation is established
- Development decisions are consistent with regulations, Master Plan, policies, and professional best practices
- Construction and investment occur that are consistent with vision
- Development projects are constructed
- Improved condition of bus shelter infrastructure
- City is in Property Maintenance Compliance

Promote neighborhoods that are inclusive and diverse

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of residents who do not perceive barriers to living anywhere in Alexandria based on categories covered by the City's Human Rights Ordinance (race, color, sex, religion, ancestry, national origin, marital status, age, sexual orientation, familial status or disability)	*New performance measure*			
Percent of census tracts containing housing units affordable to households with a variety of income ranges			29.0%	100.0%
Number of committed affordable dwelling units (at or below 60% AMI rental; 80% - 100% AMI ownership)			3,877	
Percent of **rental** households with housing costs exceeding 35% of household income	41.7%	30.8%		
Percent of **ownership** households with housing costs exceeding 35% of household income	21.7%	19.7%		

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Housing professionals and residents seek appropriate City services
- Housing services reach more residents
- City continues to receive entitlement grants and competes successfully for competitive funding awards
- City residents have stable housing
- Long-term affordability is secured
- Low-income residents have long-term, committed affordable housing
- Residents have housing choice
- Development conditions of affordable housing projects are met
- New or extended affordability requirements are imposed
- Units with restricted sales value retained in program
- Dislocated tenants continue to live in the City
- Housing conditions are improved

Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of residents satisfied with the appearance of their neighborhoods				
Average score on the Pavement Condition Index	-	-	57	71
Infrastructure is attractive, properly constructed, and well maintained				
Value of construction investments in new and existing buildings (millions of dollars)	$198.5	$350.3	$579.0	
Percent of residents satisfied with or neutral about the appearance and quality of the City's right of ways	-	-	89.0%	
Percent of residents and visitors who feel the City reflects its history	-	-	-	-
Percent of historic properties discovered not to comply with applicable regulations				
Percent of residents who rate the quality of City parks as good or excellent	86.0%	-	84.0%	

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Attract and retain employees that help department accomplish work plans
- Capital infrastructure performance is well-functioning
- City vehicles and equipment are replaced according to plan
- Construction and investment occur that are consistent with vision
- Decision makers and the public are able to make informed judgments and give constructive feedback
- Decisions about historic preservation are consistent with Zoning Ordinance, BAR policies and design guidelines
- Department achieves its performance targets
- Development decisions are consistent with regulations, Master Plan, policies, and professional best practices
- Development projects are constructed
- Evidence-based, high level decision making
- Framework for plan implementation is established
- Future noise related issues are prevented
- Geographic information helps staff and the public make operational decisions more quickly and reduces errors
- Historic preservation compliance is addressed
- Improve the aesthetics of the community
- Improved condition of fire hydrant infrastructure
- Improved condition of sidewalk infrastructure
- Private improvements to capital infrastructure
- Mitigation of legal risks allow the department to continue its work
- Mitigation of legal risks allow the department to continue to manage Alexandria's historic heritage
- New building construction continues, positive economic impact, sustain the historic ambiance of the city
- Project outcomes are improved
- Projects have communication plan
- Public engagement and use of historic resources and properties
- Reduce financial liability
- Reduce refuse generated by customers
- Reduce work place injuries
- Reduction in discrepancies, errors, and omissions
- Residential and commercial structures are safe
- Residents and businesses have the service and use of infrastructure
- Safe and efficient transportation modes

Intermediate Outcomes (continued)
- Streets are clear for legal operation for all modes of transportation
- Streets will be clean, vibrant and livable
- SUP decisions are consistent with Zoning Ordinance, City policies, similar uses, and community interests
- The organization has confidence in the existence and quality of core information
- Vegetation collected at an efficient cost
- Well-functioning department
- Well-functioning sanitary sewer system that can support existing demand and future growth while improving health of City waterways and meets regulatory requirements
- Well-functioning storm water conveyance system that prevents loss of property/life and supports future growth while improving health of City waterway and the City's natural and built environment and meets regulatory requirements
- Zoning decisions are consistent with regulations, Master Plan, policies, and professional best practices
- Zoning enforcement issues are addressed

Our City is **Green** when the City's natural and built environment is healthy.

Together, we will achieve these **Long Term Outcomes**…

Improve the City's air quality

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Number of air quality days with code red/orange	7	-	-	5

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Residents perceive better air quality
- The City meets or exceeds all National Ambient Air Quality Standards

Improve the health of City waterways

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Area separated from combined sewer system	0.95	1.52	-	4

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Improved condition of storm sewer infrastructure
- Safe removal of hazardous waste from community
- Well-functioning sanitary sewer system that can support existing demand and future growth while improving health of City waterways and meets regulatory requirements
- Well-functioning storm water conveyance system that prevents loss of property/life and supports future growth while improving health of City waterway and the City's natural and built environment and meets regulatory requirements

Sustain the natural quality of land within the City

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent tree canopy	-	-	-	

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Land is suitable for applicable uses and redevelopment
- Provide an affordable high quality processed product

Our City is **Prospering** when we have a strong local economy.

Together, we will achieve these **Long Term Outcomes**…

Increase the value of the City's real estate tax base

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
City's commercial, non-residential tax base (billions of dollars)	$13.36	$14.24	$14.71	
City's residential tax base (billions of dollars)	$18.43	$18.72	$19.39	
Average office rental rate per square foot	$31.28	$30.97	$31.28	
Average sale price per square foot of commercial space	$347.50	$339.66	$316.00	

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Architectural and archeological heritage is preserved
- Development decisions are consistent with regulations, Master Plan, policies, and professional best practices
- Development projects are constructed
- Evidence-based, high level decision making
- Fast and efficient permitting process
- Framework for plan implementation is established
- Increase market awareness of City development opportunities
- Increase market awareness that Alexandria is "business friendly"
- Increase market awareness that Alexandria is an Ideal place for business
- Increase market awareness that Alexandria is an Ideal place to live, work and play
- Increase real estate development in key areas

Increase the economic benefits of tourism to the City

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Total visitor spending (millions of dollars)	$711	$739		$754
Total hotel spending (millions of dollars)	$157	$160	$161	$164
Total restaurant spending (millions of dollars)	$395	$408	$373	$379
Total retail spending (millions of dollars)	$2,375	$2,495	$2,112	$2,147

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Business meetings and leisure group business increases
- Decisions about historic preservation are consistent with Zoning Ordinance, BAR policies and design guidelines
- More cost efficient marketing decisions are made by businesses
- Public awareness and opinion of Alexandria rises
- Visitation increases
- Visitors stay longer

Ensure Alexandria supports, retains, and attracts businesses

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Number of jobs	93,313	94,114	94,956	
Number of businesses	5,993	6,113	6,288	
Number of jobs in the private sector	72,123	71,782	72,216	
Average weekly wage	$1,225	$1,288	$1,297	
Office vacancy rate	16.7%	17.9%	17.4%	
Retail vacancy rate	3.6%	3.6%	5.0%	
Percent of businesses that have done business with the City that perceive Alexandria as a business-friendly city	-	-	-	

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Expand quality, workshops, educational programs and quality counseling services for small businesses
- Increase market awareness that Alexandria is "business friendly"
- Increase market awareness that Alexandria is an Ideal place for businesses to locate
- Maintain high business retention rate
- Maintain strong neighborhood business associations and healthy collaboration between City and businesses

Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of commercial, non-residential buildings located within a 10 minute walk of daily amenities, services, and transit (~0.25 miles)	-	-	-	-
Average commute time				
Drive alone rate			43%	42%

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Change in travel behavior
- Department achieves its performance targets
- Improved condition of sidewalk infrastructure
- Make bikeshare accessible to more users
- New and enhanced Complete Streets infrastructure installed
- New and enhanced shared-use paths installed
- Quality of street infrastructure
- Road network is safe for users during winter weather
- Safe and efficient transportation modes
- Streets are clear for legal operation for all modes of transportation

Healthy & Thriving Residents

Lead Deputy City Manager: Debra Collins

The City of Alexandria is committed to ensuring our residents are healthy and thriving, which means: (I) all residents experience good physical, mental, social, and spiritual health; and (II) all residents have meaningful and fulfilling lives.

Our residents are **Healthy** when they experience good physical, mental, social, and spiritual health.

Together, we will achieve these **Long Term Outcomes**…

Improve City residents' overall health

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of residents who perceive themselves in good or better health	90%	85%		98%
Infant mortality rate	5.3			3.1
Hispanic inequities in infant mortality rates	1			1.0
White inequities in infant mortality rates	1.4			1.0
Black inequities in infant mortality rates	2.5			1.0
Teen Pregnancy Rate	33.4			11.3
Hispanic inequities in teen pregnancy rate	2			1.0
White inequities in teen pregnancy rate	1			1.0
Black inequities in teen pregnancy rate	1.4			1.0
Percent of adults who report not having social/emotional support	15%	14%	14%	

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Achieve Center for Adult Services Intermediate Outcome targets
- Achieves department's Intermediate Outcome targets
- Actions are taken to control disease transmission
- Alexandrians in need of service contact DCHS for assistance
- Clients receive efficient services
- Community receives effective public health services
- Death is mitigated during public health emergencies
- Ensures the Department's facilities are operational, safe and attractive
- Health problems and risks are treated and prevented
- High-quality employee performance
- Increased public satisfaction in park and recreation facilities
- Maximizes revenue from public and private pay sources
- Meets the technology needs of the Department and provides reliable support for its employees
- Partner agencies have medical information from AHD to process eligibility for long term care
- Reduction in psychiatric hospitalizations
- Residents improve health behaviors
- Staff, volunteers and community partners are better prepared to respond to public health emergencies
- The community is better prepared for public health emergencies
- Treatment and control of tuberculosis infections
- Unplanned pregnancies are prevented
- Women give birth to healthy babies
- Women, infants and children consume healthy food

Reduce City residents' incidence of preventable diseases

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
STI: Chlamydia rate (per 100,000)	400.8	340.3		251.9
STI: HIV rate (new cases identified) (per 100,000)	37.2	33.3		12.4
Select Reportable Diseases composite rate (per 100,000)	80.7	69.3		51.8
Adults Overweight or Obese	44%	59%		26%
Child and Adolescent Overweight or Obese	-	-	-	

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- The risks of foodborne illnesses are reduced
- The risks of waterborne illness, injury and drowning are reduced at aquatic facilities
- Transmission to humans of diseases associated with insects is controlled
- Transmission to humans of diseases associated with other animals is controlled
- Treatment and control of HIV
- Treatment and control of sexually transmitted infections
- Vaccine preventable diseases are controlled

Our residents are **Thriving** when they have meaningful and fulfilling lives.

Together, we will achieve these **Long Term Outcomes**…

Reduce food insecurity and homelessness among City residents

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of residents that experience food insecurity				
Number of persons experiencing homelessness		352	275	

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Clients obtain appropriate housing
- Clients remain in permanent housing six months after service

Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of seniors who are self-sufficient				
Percent of seniors who live meaningful lives				
Percent of households age 65 years and older in poverty		12%		
Percent of residents with disabilities who are self-sufficient				
Percent of residents with disabilities who live meaningful lives				
Median income for Alexandrians with a disability as percentage of income for Alexandrians with no disability				

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Adults gain, retain or enhance employment
- Adults with an intellectual disability maintain or improve functioning
- Clients meet or partially meet their detoxification treatment goals
- Clients meet or partially meet their jail based treatment goals
- Clients meet or partially meet their Mental Health and Substance Abuse treatment goals
- Clients meet or partially meet their psychiatric treatment goals
- Clients report feeling more hopeful after the intervention
- Clients with Mental Health and Substance Abuse disorders maintain or improve mental health and life skills functioning
- Community Partnership priorities funded programs achieve proposed outcomes
- Increase individuals access to activities in the community
- Low-income households reduce barriers to self sufficiency
- Residents transition to a similar or less intensive housing situation
- Seniors and adults with disabilities are able to remain in their home with supportive services
- Seniors are housed in appropriate facilities
- Seniors with mental health, substance abuse, intellectual disability diagnosis, and/ or dementia maintain or improve functioning

Eliminate abuse and neglect in the community

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Number of founded cases of child abuse and neglect				
Number of founded cases of elder abuse and neglect				
Number of arrests reports for domestic violence				

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Children and youth do not experience recurrence of maltreatment
- Children do not re-enter foster care
- Seniors and adults with disabilities remain safe in the community
- Survivors are aware of services and options that decrease risk of further abuse

Improve the quality of residents' leisure time

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of residents who visited a City of Alexandria park in the past year	85%	-	83%	
Percent of residents who participate in recreation or cultural programs or special events offered by the City of Alexandria	46%	-	49%	
Percent of City of Alexandria program attendees that rank overall quality of programs as excellent	30%	-	32%	

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Available programs meet the artistic and cultural needs of City residents
- Available programs meet the recreational needs of City residents
- Available programs meet the special event needs of City residents
- Department meets the needs of City residents
- Employee total engagement score increases for department
- Increase the number of visitors to the City by way of the Marina
- Increase the percent of residents satisfied with variety of programs
- Increase the percent of residents satisfied with programs
- Increase the percent of residents that are satisfied with facilities in which they participate in self-generated or affiliate group programs
- Increased participation in recreation activities and programs
- Increased public satisfaction with park and recreation facilities
- No AR/ICC violation notices issued
- Number of acres of natural lands rated as "high quality" is increased
- Participants' awareness and appreciation for Alexandria's environment and natural resources is increased
- The high level of park visitation by residents who safely enjoy the City's parks and open spaces is maintained
- Residents receive entertainment from books, DVDS, and audios
- Youth receive entertainment from books, DVDS, and audios

Ensure the educational and developmental attainment of all residents

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of residents with high school diploma / GED or above	92%	91%	-	
Percent of residents 16 and over that are working	72%	73%	-	
Percent of residents 18 and over that are in college or graduate school	12%	12%	-	
Percent of residents who speak English very well	90%	88%	-	

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Achieve Center for Economic Support Intermediate Outcome targets
- Parents are able to work as a result of having child care services
- Residents are well-informed through use of reputable resources
- Youth are well-informed through use of reputable resources

Ensure all children and youth thrive and succeed

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of high school students who graduate on time	79%	81%		88%
Percent of kindergarten students who scored higher than benchmark on their spring PALS (Phonological Awareness Literacy Screening)			91%	
Percent of youth age 15-17 who are in school	97%	97%		

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Achieve Center for Children and Families Intermediate Outcome targets
- Adoptions are finalized
- Alexandria Fund for Human Services funded programs for children and youth achieve proposed outcomes
- Children improve or maintain their level of functioning
- Clients stay with their families
- Family child care providers earn early childhood credentials
- Low income children are prepared for entry into kindergarten
- Parents report that the out-of school time program helps their children develop and learn new skills
- Reduction of youth risk behaviors
- Youth gain employment
- Youth receiving Comprehensive Services Act funded services remain in home environments

	Accountable, Effective, & Well-Managed Government
	Lead Deputy City Manager: Tom Gates The City of Alexandria is committed to ensuring an accountable, effective, and well-managed government, which means: (I) the City government is accountable for the programs and services provided to the community; (II) the City government pursues the City's vision effectively; and (III) the City government manages public and private resources effectively.

Our City government is **Accountable** when we take responsibility for the programs and services provided to the community.

Together, we will achieve these **Long Term Outcomes**…

Ensure the City Government is accountable to the community

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of residents and businesses that feel City government is transparent about how it makes spending and policy decisions	-	-	-	
Percent of residents who feel the City is adequately providing core services	-	-	-	
Percent of residents who feel the City is operating strategically	-	-	-	
Percent of residents who feel the City government is responsive to the community	-	-	-	

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Administrative functions are improved and electronic interaction between departments, citizens and businesses are supported
- City actions and regulations withstand legal scrutiny
- Community is engaged with City government
- Community is informed about how effective and efficient the City is at delivering programs
- Community is informed about the City Government
- Government is transparent and accessible to the community
- Intermediate outcomes are moving toward, meeting, or exceeding targets
- Stakeholders have audited City Government financial statements
- Taxpayers and affected parties are treated fairly in the system
- Communities feel their concerns/questions have been asked/heard
- Community service needs are met

Our City government is **Effective** when we pursue the City's vision effectively.

Together, we will achieve these **Long Term Outcomes**…

Achieve results that the community values

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of long term outcomes that improve	-	-	-	
Percent of long term outcomes that are meeting their targets	-	-	-	
Percent of residents who feel the City provides programs that deliver valuable and meaningful results	-	-	-	

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Budget and management decisions made by City Council help achieve the City Strategic Plan
- Citizens feel the government is helpful
- City actions and regulations withstand legal scrutiny
- City Council believes they have quality policy choices to act upon
- City implements prudent policy choices
- City revenues are maximized
- Community is informed about the City Government
- Community maintains safety and security
- Community reduces Green House Gas Emissions
- Community reduces utility consumption
- Departments have high performing human capital resources needed to fulfill mission
- Departments have the necessary support services to operate
- Economic and social well-being of the community
- Fresh and local foods and art are made available and that the market continues to be a landmark destination and community gathering place for citizens and visitors
- Homeless animals are adopted and sheltered and responsible pet ownership is promoted through enforcement of animal control laws
- Intermediate outcomes are moving toward, meeting, or exceeding targets
- Maintain the operational readiness of IT Systems and Services
- Positive change in community quality of life
- Reduced need for employee disciplinary actions
- Retain highly-qualified employee workforce
- Revenues are available to fund services
- Taxpayers are aware of their civic responsibility
- The city is an attractive place to live and own a business
- Visitors and businesses that come to the City feel parking in City-owned parking facilities is easy

Our City government is **Well-Managed** when we manage public and private resources effectively.

Together, we will achieve these **Long Term Outcomes**…

Ensure the fiscal strength of the city government

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
S&P credit rating	AAA	AAA	AAA	AAA
Moody's credit rating	AAA	AAA	AAA	AAA
Number of negative audit findings in the Comprehensive Annual Financial Report	1			

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Amounts owed to the City are collected
- City programs operate efficiently
- City reduces costs & minimizes contract liabilities
- City spends within the Council-appropriated budget and makes sustainable decisions
- Departments have the necessary support services to operate
- Departments manage human resources effectively
- Internal controls are in place
- The city complies with its fiscal policies
- The city executes financial operations efficiently and accurately
- The City maximizes the residual value of assets
- The City's financial responsibility for liabilities and casualties is minimized
- The City's pension investments are well managed
- Useful life of capital assets are maximized

	Safe, Secure, & Just Community
	Lead Deputy City Manager: Michele Evans The City of Alexandria is committed to ensuring a safe, secure, and just community, which means: (I) all community members, visitors, employees, and their property are protected from harm; and (II) all community members, visitors, and employees receive just treatment.

Our community is **Safe & Secure** when all community members, visitors, employees, and their property are protected from harm.

Together, we will achieve these **Long Term Outcomes**…

Reduce harm to people and property from fire

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Number of deaths caused by fire	0	0	0	0.0
Number of injuries caused by fire	13	16	7	0.0
Value of property lost from fire	$4,577,015	$1,146,614	$1,993,076	$0

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Assists City and/or property owners with future fire prevention efforts
- Citizens removed from harmful circumstances
- Ensures working fire protection for citizens and response personnel
- Facilitate informed decision making based on data
- Fire hazards are avoided
- Healthy employees
- Monitor and plan new construction / remodeling
- Reduce fire related incidents
- Supplement uniform complements. Automate consumable supply. Schedule replacement PPE, equipment, reserves
- Support the functions of the Fire Department
- Technology systems are used to enhance Fire Department service delivery
- Public Safety units can respond to the Emergency incidents swiftly

Reduce crime

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Number of crimes against persons per 1,000 residents	2.0	1.8	1.6	1.8
Number of property crimes per 1,000 residents	24.4	22.3	22.4	23.0
Number of drug crimes per 1,000 residents	4.0	4.6	4.0	4.2
Number of misdemeanor crimes per 1,000 residents	23.3	22.6	21.9	22.6

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- At-risk Youth avoid further justice involvement
- Case closures and arrests
- Citizens rights are protected
- Community problems and concerns are addressed
- Court proceedings are on time and orderly
- Crime is deterred, and quality of life improved
- Criminals are arrested
- Decrease vehicle/pedestrian accidents and related injuries
- Departmental performance improves
- Gang incidents do not occur
- Increase in evidence recovery and detection
- Inmates become better citizens
- Maintain fiscal stability for the City
- Prisoners arrive safely to their destination, clients are arrested safely, gang members are identified and classified, and suspect items are searched safely
- Public Safety units can respond to the Emergency incidents swiftly
- Reduce fatalities, injury and property damage
- Reduce parking complaints
- Reduce significant incidents
- Reduction of physical altercations
- Resources are directed to high crime areas
- Safe taxicabs on roadways
- Solo probationary officers effectively enforce laws and handle calls for service
- Staff perform in accordance with policy and accreditation guidelines
- Staff work more efficiently
- Successful prosecution
- The informed community takes steps to protect their property and personal safety and to assist the police department with crime prevention and investigative efforts
- Youth and adults improve mental health functioning
- Youth avoid further justice involvement
- Youth complete court-mandated supervision requirements
- Youth complete diversion successfully
- Youth do not commit offenses
- Youth do not reoffend
- Youth released to the community do not commit offenses prior to court

Increase survivability from medical emergencies and traumatic injuries

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Percent of ST segment elevated myocardial infarction patients where on scene time is 15 minutes or less	-	-	-	
Percent of cerebrovascular accident patients where on scene time is 15 minutes or less	-	-	-	
Percent of patients in Ventricular fibrillation arrests brought to the hospital with Return of Spontaneous Circulation	36.0%	54.0%	47.0%	100.0%

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Locate, Assess, Treat and appropriately Transport the sick and injured to definitive care as necessary
- Time from first medical contact to Cardiac Catheterization Lab for ST Elevated Myocardial Infarction(STEMI) patients
- Public Safety units can respond to the Emergency incidents swiftly

Reduce harm to people or property from disasters

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Number of deaths caused by natural or manmade disasters	-	-	-	
Number of injuries caused by natural or manmade disasters	-	-	-	
Value of property lost from natural or manmade disasters	-	-	-	

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Assemble enough adequately trained personnel on the scene of a special operations incident (marine, hazardous materials, tech rescue) to initiate rescue or hazard mitigation within 30 minutes
- Citizens removed from harmful circumstances
- Illness, injuries, deaths, and property damage are mitigated during large scale emergencies
- Safe pre-planned event resolution
- Safe resolution of incidents
- Staff, volunteers, and affiliated community partners are better prepared to carry out their defined roles during a large scale emergency or disaster
- The City is better prepared to respond, recover, and mitigate all threats and hazards
- The community is better prepared for all threats and hazards to the community
- Public Safety units can respond to the Emergency incidents swiftly
- Successful mitigation of all emergency and non-emergency incidents. Citizens removed from harmful circumstances

Our community is **Just** when all community members, visitors, and employees receive just treatment.

Together, we will achieve these **Long Term Outcomes**…

Ensure all community members are treated justly and protected under the law

We know we have achieved this Long Term Outcome by tracking…

Long Term Outcome Performance Measures	2011	2012	2013	Target
Number of validated compliance violations and human rights complaints				0.0

Our City programs strive to achieve this Long Term Outcome by ensuring…

Intermediate Outcomes
- Appropriate cases are forwarded to the Court for adjudication
- "Cause" cases of discrimination are conciliated or litigated
- Citizens rights are protected
- Civic Associations are engaged with the police department to address their concerns
- Community awareness of anti-discrimination laws and protections is increased
- Community conflicts are reduced
- Court Services Unit complies with State and local regulations
- Discrimination against persons with disabilities is reduced
- Employees are able to effectively address persons in crisis
- Inmate health is maintained through proper nutrition
- Inmates are not improperly detained or erroneously released
- Inmates are safe, secure, and healthy
- Maintain fiscal stability for the City
- Monetary and Targeted Equitable Relief are obtained by Alternative Dispute Resolution
- People comply and appear for court as scheduled
- Public safety employees with substantiated complaints are held accountable for their actions
- Safe, secure, and healthy detention center environment
- Violations of City, State and Federal anti-discrimination laws are identified and addressed