

Council Priorities

Alexandria City Council Retreat

November 4, 2023



Agenda

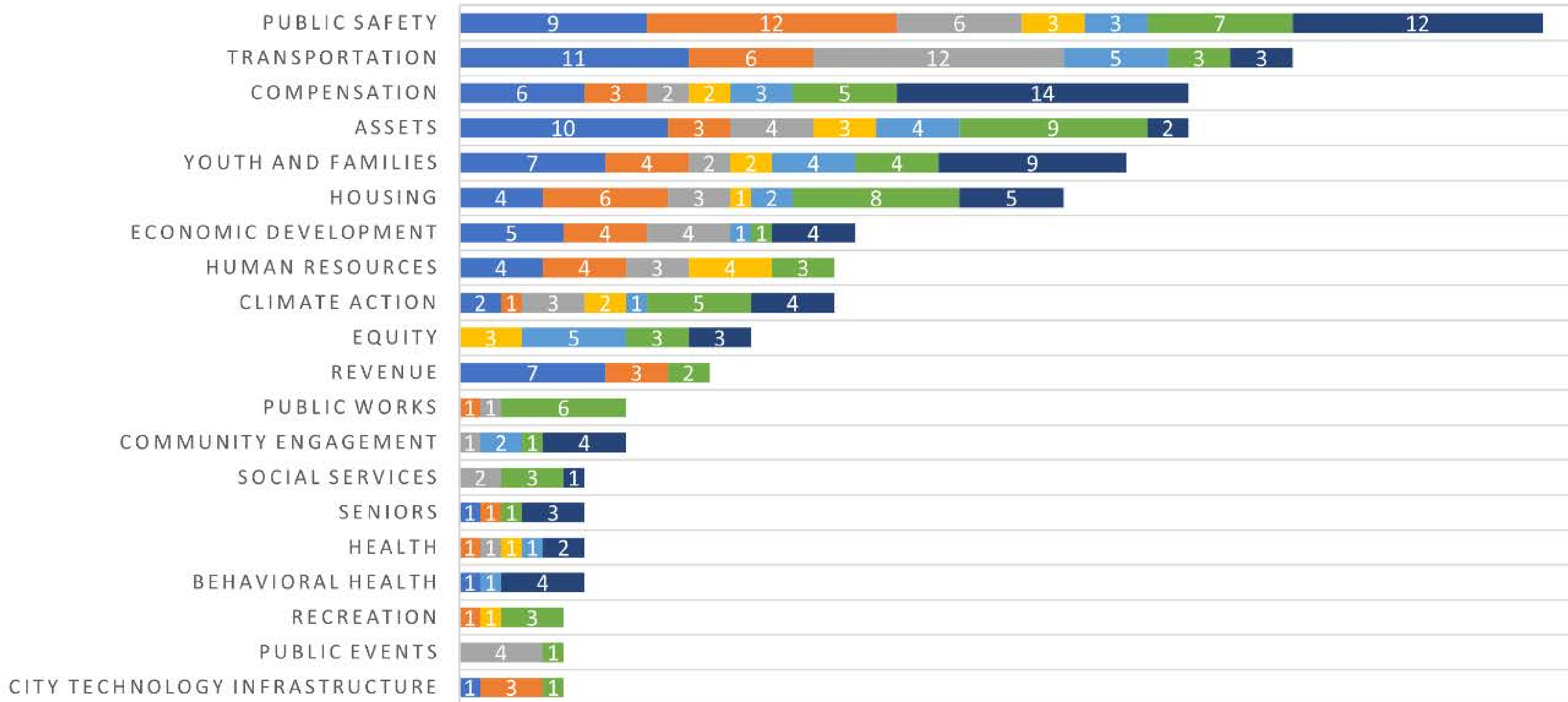
1. Introduction
2. Budget Memo Topics
3. Review of Existing Priorities
4. Priorities Adjustments
5. Next Steps

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Budget Memos as a Data Source of Council Interests

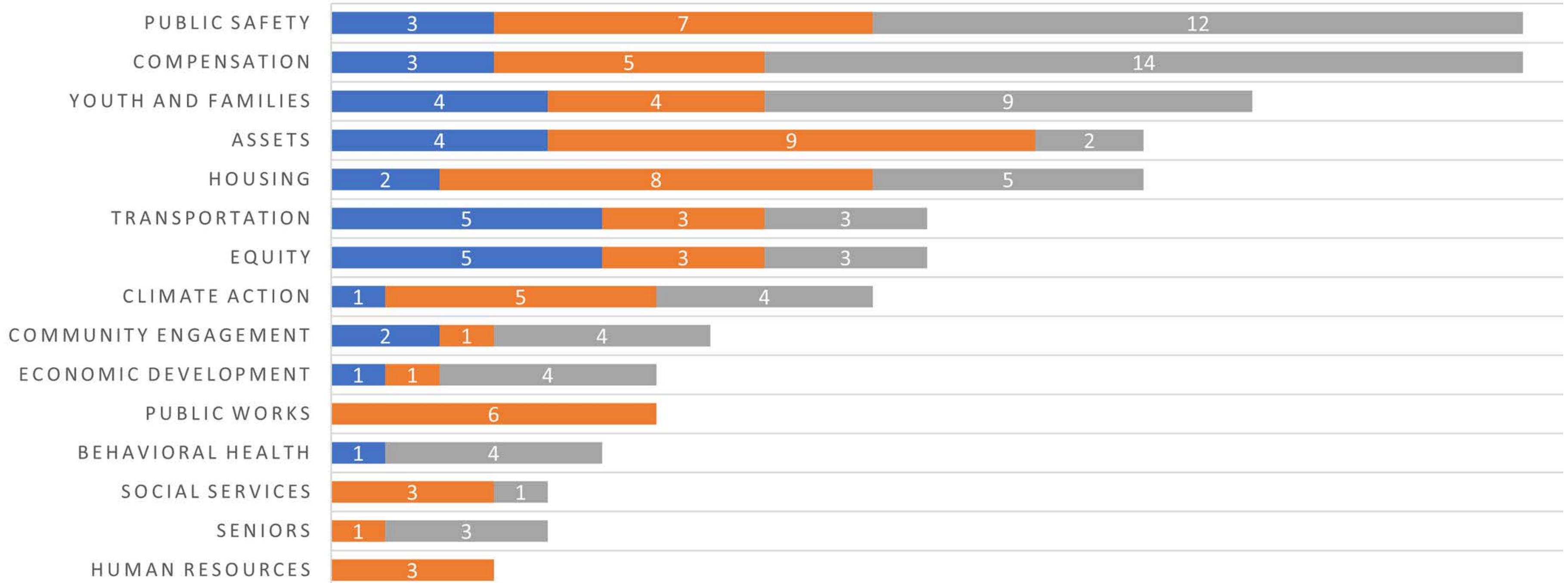
5-YEARS OF BUDGET MEMOS

2017 2018 2019 2020 2021 2022 2023



3 YEARS OF BUDGET MEMOS

■ 2021 ■ 2022 ■ 2023



Takeaways from the last three years

- When the last set of Council Priorities (Jan 2022) were developed, there was less of a focus on public safety
- Youth and Families has become a higher topic of inquiry
- Within the housing category, the topic of renters has increased in the past two years
- While not in the top tier of priorities, a focus on seniors has grown
- Interest in Behavioral Health has increased in the past year, and is also woven into topics of youth and families and public safety

For each priority,

- What was the result we were trying to achieve?
- What was the policy question?
- Where are we and where do we want to be?

The graphic features the City of Alexandria logo on the left, a teal header with the text 'ALEXANDRIA CITY COUNCIL 2022 PRIORITIES', and a photograph of a fountain at night on the right. Below the header are six priority cards, each with an icon, a title, and a description. The bottom of the graphic has an orange banner with the website URL.

CITY OF ALEXANDRIA VIRGINIA

ALEXANDRIA CITY COUNCIL
2022 PRIORITIES

Recover from the COVID-19 Pandemic
Identify the policies, practices and resources needed to ensure a resilient and equitable recovery for all residents and businesses.

Provide Diverse Housing Opportunities
Reconsider our zoning model and explore other tools to better facilitate an Alexandria housing economy that provides the necessary range of price points, styles of housing and associated services to meet the needs of a thriving city.

Define Our Community Engagement Approach
Use both new and traditional outreach methods to ensure that engagement is efficient, effective and accessible to all stakeholders, creating a clear connection between community input and its effects on policy decision, infrastructure needs and financial considerations.

Support Youth and Families
Explore ways to expand academic, social and emotional services and physical support to all youth during out-of-school hours.

Foster Economic Development
Seek out and consider budgetary, land use, regulatory and other economic development tools to foster sustainable and equitable development, diversify revenue and allow greater investment in our infrastructure.

Develop a Compensation Philosophy
Establish a new compensation philosophy to ensure we are the preferred workplace of choice and that employees feel valued.

VISIT [ALEXANDRIAVA.GOV/COUNCIL](https://alexandriava.gov/council) FOR MORE INFORMATION



Priority: Recover from COVID-19

Have we moved the needle to the desired outcome set forth in January 2022?

Is there something else we should be doing?

Is this still a priority?






Status	Indicators	Current	Trend & Target
●	Residents Vaccinated Against COVID-19 Residents vaccinated against COVID-19 is critical to reducing the severity of illness from the virus and maintaining capacity in the healthcare system. The Alexandria Health Department's target is an 80% vaccination rate for all eligible residents. This indicator is from the Alexandria Health Department (AHD).	81%	Target: 80%
●	Adults Who Are Obese The percent of adults who are obese is an indicator of the community's health and lifestyle. Obesity increases the risk of many diseases and health conditions, including severe COVID-19. The target is to be below 30.5%. This indicator is from AHD.	28.3%	Target: 30.5%
●	Equity in Uncontrolled Diabetes Hospitalization This measures the racial equity of health of residents where 1 is the lowest and 100 is the highest equity score (note 1). As a first step toward improvement, the target is set to 35. Uncontrolled diabetes can lead to foot ulcers, amputations, severe cases of COVID-19, and death. This indicator is from..	26	Target: 35
●	Equity in Hypertension Hospitalizations This measures the racial equity of health of residents where 1 is the lowest and 100 is the highest equity score (note 1). As a first step toward improvement, the target is set to 35. Hypertension can serve as a proxy for health risk as it is a major cause of stroke and heart attacks. This indicator is from AHD.	27	Target: 35
●	Equity in Asthma Hospitalization This measures the racial equity of health of our residents where 1 is the lowest and 100 is the highest equity score (note 1). As a first step toward improvement, the target is set to 25. This indicator is a proxy measure for health inequities and home conditions. This indicator is from AHD.	24	Target: 35
●	Business Gross Receipts Gross business receipts are an indication of economic activity in the city. The City's target is to strive to see positive annual growth citywide. Data are in 2018 dollars. This indicator is from the Department of Finance.	\$13.9B	
●	Transient Lodging Gross Sales This is an indication of the economic activity of the lodging industry in the City, particularly as it relates to tourism and business travel. The City's target is to strive to see positive annual growth citywide. Data are in 2018 dollars. This indicator is from the Department of Finance.	\$120M	
●	Gross Sales Gross sales receipts are an indication of the City's economic consumption of goods. The City's target is to strive to see positive annual growth citywide. Data are in 2017 dollars. This indicator is from the Department of Finance.	\$3.3B	

●	Gross Meals Sales Gross meals receipts are an indication of the City's economy, particularly for discretionary spending (dining out). The City's target is to strive to see positive annual growth citywide. Data are in 2017 dollars. This indicator is from the Department of Finance.	\$513M	
●	Jobs in Alexandria The number of private jobs in Alexandria is an indicator of economic vitality. The target is to see positive growth citywide. This indicator is from the Department of Planning and Zoning from US Census QWI data.	67,354	
●	Commuters Using Alternative Transportation This indicator measures the percent of commuters using alternative transportation options which include riding the bus, metro, and biking. The City's target is to strive to see positive annual growth citywide. This indicator is from the Department of Transportation and Environmental Services.	45%	
●	Tree Canopy The percent of land covered by tree canopy is measured by aerial imagery and LiDAR every four years. The target is to achieve 40%, as set by the Environmental Action Plan and Urban Forest Master Plan by 2035. This indicator is from the Department of Recreation, Parks, and Culture Activities.	32.5%	Target: 40%
●	Residential Access to Food This indicator calculates the percentage of residential units within a half-mile walk to food options such as grocery stores, farmers markets full-service restaurants, and convenience stores. The target is to realize year-to-year increases. This indicator is from the Department of Community and Human Services (DCHS).	84.4%	
●	Eligible Residents that Receive SNAP (estimated) The Supplemental Nutrition Assistance Program (SNAP) penetration is measured by the number of household members enrolled divided by the total estimated eligible population. The target is to achieve the Virginia-wide target of 72%. This indicator is from DCHS.	68%	Target: 72%
●	Eviction Rate This indicator is calculated as the number of unlawful detainer (eviction) summonses filed in the Alexandria General District Court for every 100 rental units in the city. The target is to reduce the rate. This indicator is from the Eviction Prevention Task Force, which includes DCHS and the Office of Housing.	0.7	

Note 1. This indicator is calculated through two steps: 1) a ratio is calculated by dividing the highest group by the lowest group 2) the ratio is then converted to a score that ranges from 1 to 100. This methodology was designed by CUNY.



Priority: Community Engagement

Status	Indicators	Current	Trend & Target
●	Welcoming Citizen Involvement This indicator from the resident survey measures resident perception of the job the Alexandria government does at welcoming citizen involvement. The City's target is to strive to see annual improvement.	55%	
●	Public Information Services This indicator from the resident survey measures resident perception of the quality of public information services. The City's target is to strive to see annual improvement.	73%	
●	Opportunities to Participate This indicator from the resident survey measures resident perception of opportunities to participate in community manners. The City's target is to strive to see annual improvement.	73%	
●	Responsiveness to Resident Requests This indicator from the resident survey measures resident perception of the responsiveness of Alexandria government to resident's requests, questions, and concerns. The City's target is to strive to see annual improvement.	56%	
●	Transparency to the Public This indicator from the resident survey measures resident perception of Alexandria government's transparency to the public. The City's target is to strive to see annual improvement.	52%	

Have we moved the needle to the desired outcome set forth in January 2022?

Is there something else we should be doing?

Is this still a priority?

Note: Last data point shown is from the 2020 resident survey. A new survey will be conducted in 2024.



Priority: Support Youth and Families

Have we moved the needle to the desired outcome set forth in January 2022?

Is there something else we should be doing?

Is this still a priority?

Status	Indicators	Current	Trend & Target
●	Total City Sponsored OSTP Sites This indicator measures the number of five-day-a-week Out of School Time Program sites, such as Charles Barret Recreation Center, for school-aged children operated by the City and Campagna. The target for this indicator is to add an additional site this year.	23	Target _____
●	Total City OSTP Enrollment This indicator measures the enrollment in five-day-a-week Out of School Time Program sites for school-aged children operated by the City and Campagna. The target for this indicator is to reach pre-COVID peak capacity.	2,630	Target _____
●	Youth with Adult Support This indicator measures the percentage of children and youth who reported having three or more non-parent adult supports. The target for this indicator is to improve on the baseline from the 2016 survey. This indicator is from the Alexandria Public Schools Developmental Assets survey.	38%	Target _____
●	High School Graduation Rate This indicator measures the percentage of high school students in Alexandria Public Schools who graduated on-time. The target for this indicator is an 92% graduation rate. This indicator is from the Virginia Department of Education.	83%	Target _____



Status	Indicators	Current	Trend & Target
●	Value Added by New Development Projects This indicator measures the value added to the tax base by new development projects and is provided by the Department of Planning & Zoning. The target is to exceed the 3-year average of \$504M. The increase in FY22 is in part due to the Landmark Redevelopment Project.	\$857M	Target: \$504M
●	Commercial Vacancy Rate This indicator measures the percentage of commercial space in the City of Alexandria that is vacant. The City's target is to strive to see this an annual decrease in this percentage. This indicator is from the Alexandria Economic Development Partnership.	14.6%	
●	Jobs in Alexandria The number of private jobs in Alexandria is an indicator of economic vitality. The City's target is to see positive growth citywide. This indicator is from the Department of Planning and Zoning from US Census QWI data.	66,330	
●	Quality of Economic Development This indicator from the resident survey measures resident perception of the quality of the City of Alexandria's economic development services. The City's target is to strive to see annual improvement.	45%	
●	Days to Issue Permit This indicator measures the average number of days for a permit to be issued. The City's target is to stay below an average of 7 days after an application is submitted to issue a permit. This indicator is from the Department of Code Administration.	6	Target: 7
●	Flood Action Alexandria Projects This indicator measures the percentage of annually planned Spot Improvement Capital Projects completed under Flood Action Alexandria. The City's target is to complete all planned projects each year. This indicator is from the Department of Transportation and Environmental Services.	100%	Target: 100%
●	Development Applications Submitted This indicator measures the number of new applications received for development site plans and development special use permits. The City's target is to have 31 new applications submitted each year. This indicator is from the Department of Planning & Zoning.	44	Target: 31
●	Small Businesses Counseled This indicator measures the number of small businesses that were provided counseling services by the Alexandria Economic Development Partnership each quarter. The City's target is to strive to see annual improvement. This indicator is from the Alexandria Economic Development Partnership.	95	



Priority: Economic Development

Have we moved the needle to the desired outcome set forth in January 2022?

Is there something else we should be doing?

Is this still a priority?









Priority: Compensation Philosophy

Have we moved the needle to the desired outcome set forth in January 2022?

Is there something else we should be doing?

Is this still a priority?



Status	Indicators	Current	Trend & Target
○	Turnover Rate This indicator measures the percentage of full time City staff who leave employment with the City of Alexandria during each year.	15%	 
○	Promotion Rate This indicator measures the percentage of full time City staff that are promoted to a new position and higher pay grade during each year.	7%	 
●	Trust in Leadership This indicator from a survey of City of Alexandria employees measures the trust in leadership and managers to lead the City to future success. The City's target is to strive to see annual improvement.	51%	 
●	Recommend Alexandria as a Place to Work This indicator from a survey of City of Alexandria employees measures how likely employees are to recommend the City government as a place to work. The City's target is to strive to see annual improvement.	66%	 

Priority: Housing Opportunities

Have we moved the needle to the desired outcome set forth in January 2022?

Is there something else we should be doing?

Is this still a priority?



Status	Indicators	Current	Trend & Target
●	Renter Households Who Are Housing Cost Burdened This indicator measures the percent of renter households with incomes below \$50,000 who spend 30% or more of their income on housing. The target is to reduce this indicator below the percentage for this group at the start of the 2014-2025 Housing Master Plan. This indicator is from the Office of Housing.	93.0%	Target: 82%
●	Fair Housing Compliant This indicator measures the percent of housing providers, tested by the Office of Housing, that were compliant with fair housing laws. The target for this indicator is 95%. This indicator is from the Office of Housing.	100%	Target: 95%
●	Affordable Homeownership Loan Recipients This cumulative indicator measures the number of Alexandrians who received affordable homeownership loan assistance through the city. The 2014-2025 Housing Master Plan target for this indicator is 72 recipients. This indicator is from the Office of Housing.	97	Target: 72
●	Home Rehabilitation Program Recipients This cumulative indicator measures the number of Alexandrians who received a home rehabilitation loan. The 2014-2025 Housing Master Plan target for this indicator is 240 recipients. This indicator is from the Office of Housing.	134	Target: 240
●	Rental Accessibility Modification Recipients This cumulative indicator measures the number of Alexandrians who received a rental accessibility modification grant through the City. The 2014-25 Housing Master Plan target for this indicator is 24 recipients. This indicator is from the Office of Housing.	22	Target: 24
●	Committed Affordable Housing Units This cumulative indicator measures the number of committed affordable housing units created or preserved since CY2014. The 2014-2025 Housing Master Plan (HMP) goal for this indicator is 1,664 units. This indicator is from the Office of Housing.	1,378	Target: 1,664
●	Committed/Workforce Affordable Units This indicator measures the cumulative number of committed affordable and workforce affordable housing units created pursuant to the Regional Housing Initiative's (RHI) housing production goals for the City. For this indicator, the 2020-30 RHI goal is 2,250 units. This indicator is from the Office of Housing.	347	Target: 2,250

Adjustments

- Based on the discussion, and findings, are there adjustments to be made to the priorities?
- Should any be changed or removed?
- Is there a new priority?

Next Steps



Use the information from today's discussion to establish calendar year 2024 work plan



Expect one of these topics/policy questions for discussion or report during the year



Re-assess new priorities in 2025, through strategic planning process