City Strategic Planning
Options for Consideration

City Council Legislative Session
September 8, 2015
Our Current Strategic Plan

• Our City Strategic Plan is effective from 2004 – 2015

• Updated by the community and adopted by City Council in 2004, 2006, and 2010

• Arrived at our document through an open community engagement process

• Since our implementation, the City has developed a robust performance management system – Results Alexandria (RA)
How Our Plans Currently Work Together

City Strategic Plan
  • The City Government’s vision, developed by the Community and set by City Council

Focus Areas & Long Term Outcomes
  • Four Focus Areas with Long Term Outcomes to operationalize the City Strategic Plan

Goals & Strategies
  • Departments’ Goals and Strategies to achieve the City’s Long Term Outcomes with indicators to track their success

Work Plan
  • Specific set of actionable items to achieve Goals and Strategies

Standards of Performance
  • Tool to set employee expectations to achieve the Work Plan and evaluate employee performance – Senior Executive Group only
What’s Next for the City Strategic Plan?

City staff have developed a recommendation for City Council’s consideration which focuses on:

- Building the City Strategic Plan using **community input** as the foundation to define the results the community values

- Communicating a **clear direction** to the public and City Government

- Including **measures and targets** so we can track our progress, share success, and identify and solve problems

- Setting a **six year plan** from FY 2017-2022 with a mid-point check-in/refinement in FY 2019 (corresponding with City Council election cycle)

- **Aligning** with the City’s performance management system, Results Alexandria
Recommended Content

Focus Area
Livable, Green, and Prospering City

Vision & Goals
Great Community... Alexandria has quality development and redevelopment, support for local businesses...

Outcomes
Increase the value of the City’s commercial tax base from $15B in FY 2016 to $20B by FY 2022

Supporting Plans
- Specific master plans
- Related department goals and strategies
New Alignment

City Strategic Plan → Department Goals & Strategies → Department Work Plan → Standards of Performance
Recommended Community Engagement & Development Process

**Preparation & Data Collection / Reporting**
- Conduct scientific community survey in November to collect data for performance indicators
- Publish performance indicators summary (incl. survey data)
- Staff develop a template with refined content from the current City Strategic Plan, Focus Areas, & Outcomes as a starting point for the community
- Facilitation training is held for Boards and Commissions

**Visioning with the Community**
- 2-3 public meetings for each Focus Area to review and refine vision and goals
- Meetings are facilitated by members of Boards, Commissions, City Council members
- Agenda will include staff presentation on performance indicators (including the community survey) as well as presentations by relevant Boards and Commissions on relevant Master/Strategic Plan information to highlight

**Draft Developed per the Community**
- Per community discussion, staff will draft vision and goals
- Outcomes will be developed to measure the vision and goals

**Community Prioritization Workshops**
- 1-2 public meetings to review and refine vision and goals
- Public provides input on prioritizing outcomes (those to improve and those to maintain based on data)
- Community input provided in-person and through AlexEngage

**City Council Consideration & Approval**
- City Council at a work session is briefed and provides feedback to staff
- City Council reviews, adjusts, and approves the final document

**Timeline**
- **NOV 2015 – JAN 2016**
- **FEB/MAR 2016**
- **APRIL/MAY 2016**
- **JUNE 2016**
- **SEPT 2016**