Results Alexandria

In the Approved FY 2015 Budget, the City of Alexandria Government will invest approximately $637 million into more than 150 programs, each designed to achieve the **Long Term Outcomes** in the City's four Focus Areas (shown below) established as part of the City Manager's Performance Plan. How do we know that our investments help produce these important results? Through the City's performance management system, **Results Alexandria**.

City of Alexandria Long Term Outcomes, by Focus Area

Accountable, Effective, & Well-Managed Government

- Achieve results that the community values
- Ensure City government is accountable to the community
- Ensure the fiscal strength of the City Government

Healthy & Thriving Residents

- Improve City residents' overall health
- Reduce City residents' incidence of preventable diseases
- Reduce food insecurity and homelessness among City residents
- Increase self-sufficiency and meaningful quality of life for the City's most vulnerable adults
- Eliminate abuse and neglect in the community
- Improve the quality of residents' leisure time
- Ensure the educational and developmental attainment of all residents
- Ensure all children and youth thrive and succeed

Livable, Green, & Prospering City

- Promote neighborhoods that are amenity-rich
- Promote neighborhoods that are inclusive and diverse
- Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
- Improve the City's air quality
- Improve the health of City waterways
- Sustain the natural quality of land within the City
- Increase the value of the City's real estate tax base
- Increase the economic benefits of tourism to the City
- Ensure Alexandria supports, retains, and attracts businesses
- Increase transportation system mobility, connectivity, and accessibility that supports the City's economy

Safe, Secure, & Just Community

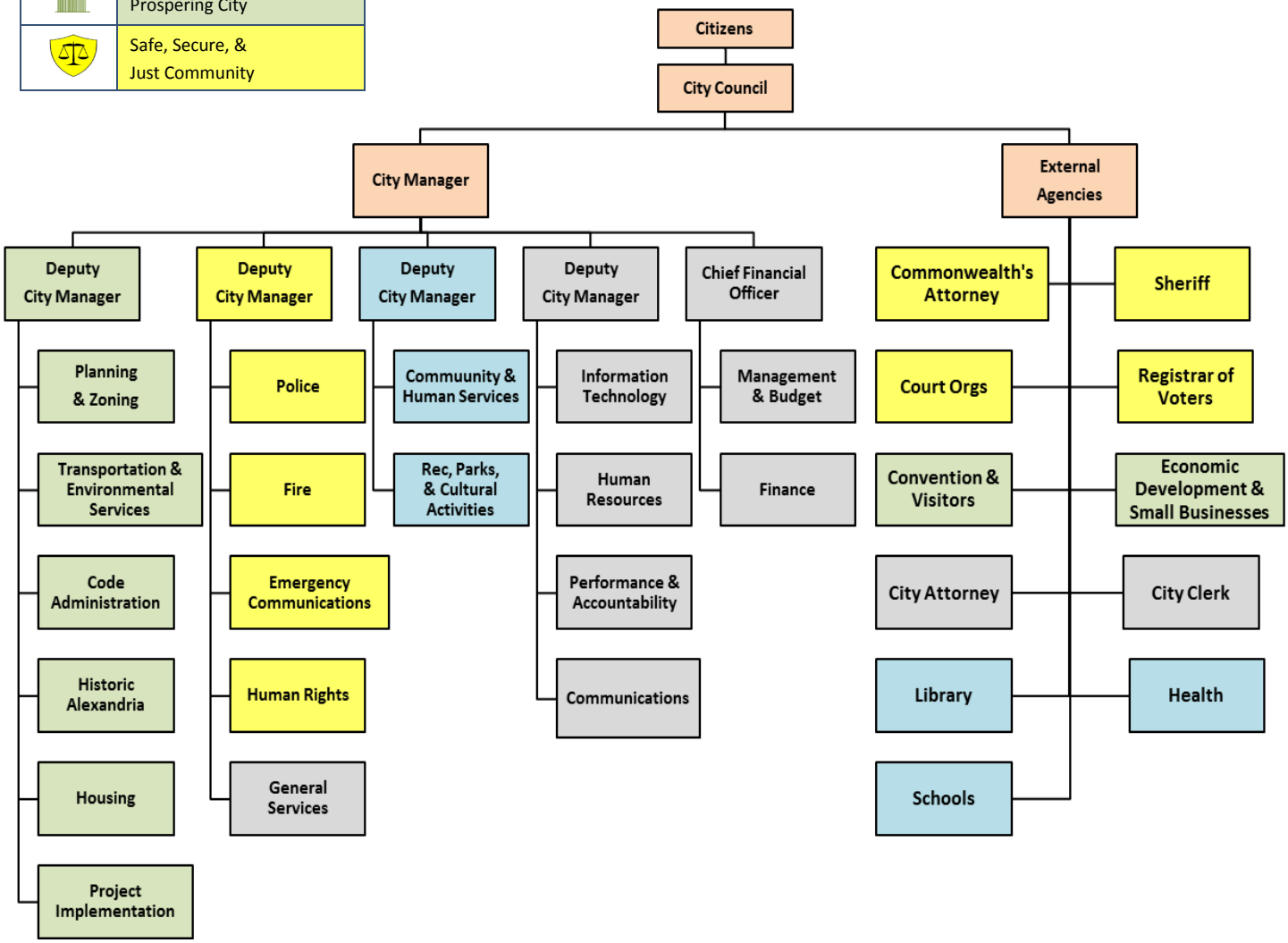
- Reduce harm to people and property from fire
- Reduce crime
- Increase survivability from medical emergencies and traumatic injuries
- Reduce harm to people or property from disasters
- Ensure all community members are treated justly and protected under the law

HOW ARE FOCUS AREAS ORGANIZED?

Each Focus Area is led by a Deputy City Manager and composed of City departments, many of which report directly to that Deputy City Manager. While the Focus Areas follow closely the City's organizational chart, there are important differences between the two structures as illustrated in Figure 1.

FOCUS AREA KEY	
	Accountable, Effective, & Well-Managed Government
	Healthy & Thriving Residents
	Livable, Green, & Prospering City
	Safe, Secure, & Just Community

Figure 1: City of Alexandria Government Organization Chart



WHAT IS RESULTS ALEXANDRIA?

Results Alexandria is the City's performance management system that facilitates **accountability, transparency, and informed decision making** in order to focus resources and programs on achieving results the community values.

- **Accountability:** All City employees – from line staff to program managers to senior leadership to City Council – operate under a set of common Long Term Outcomes, understand how their work contributes (but does not control) achieving those outcomes, and take ownership over results.
- **Transparency:** Regular tracking and examination of performance data provide an opportunity for leaders to better understand and showcase successes as well as challenges. It also focuses attention on data and information that has been historically underutilized or misunderstood.
- **Informed decision-making:** City leaders make resource and policy decisions based in part on analysis of how proposed changes affect performance and important common outcomes.

The Results Alexandria system began in October 2012 and builds upon previous City performance management efforts, which have been ongoing since the 1960s. It is associated with 6 key stages, each of which has major deliverables.

Figure 2: Results Alexandria Process

WHAT DOES THE PROCESS LOOK LIKE?

Results Alexandria is a cyclical quality improvement process composed of the following stages:

Listen & Envision *where we want to go*
Before we achieve success, we must define success. This stage focuses on bringing together citizens, community and business leaders, City Council, and City Government to establish a common vision and set of outcomes. These outcomes are catalogued in two important documents: the **City Strategic Plan** and the **City Manager's Performance Plan**.

- The **City Strategic Plan** (CSP) identifies the major goals of the community. The CSP is developed through community engagement and a survey of residents, workers, and businesses. See http://alexandriava.gov/StrategicPlanning for the FY10-FY15 CSP.
- The **City Manager's Performance Plan** (CMPP) defines the performance expectations for the City Government and helps departments, agencies, and employees better understand how the goals and objectives described in the City's Strategic Plan translate into tangible long term and intermediate outcomes. The CMPP is developed by the City Manager's Office. See https://www.alexandriava.gov/Budget for the FY14-FY16 CMPP.

Strategize *how we will use resources to achieve results*
Now that we've defined success, how do we achieve it? This stage focuses on allocating resources and developing strategies to achieve results established by the community and delineated by the City Manager. These decisions about resource allocation and best strategies are developed through two important processes: the **Budget Process** and the **Department Work Plan Process**.

- The annual **Budget Process** challenges City leaders to allocate a finite amount of resources to City programs and services. The process is explained in greater detail later in this section (*How Do We Align Resources to Outcomes?*), and later in this document in the section entitled *Understanding the Budget*.
- The annual **Department Work Plan (DWP) Process** establishes the type and level of services that departments can offer to achieve key outcomes and outlines additional strategies to achieve key performance targets using resources allocated through the budget process. Work plans are developed by departments and approved by the associated Deputy City Manager.

Deliver & Adjust *programs to achieve results*
A plan means little if it does not lead to action. This stage focuses on delivering planned programs and services, with regular tracking and examination to make sure we are on track to achieve our goals. Programs are augmented by employee ideas generated through **Innovate Alexandria** and formally monitored and evaluated through **AlexStat** (many programs also conduct internal tracking and evaluation).

- **Innovate Alexandria** is a new program to support the development and implementation of employees' solutions to improving the efficiency and effectiveness of the City Government.
- The **AlexStat** system offers a standardized, analytic approach to improving performance within the City by: focusing leaders' attention on issues critical to the success of the City Strategic Plan, City Manager's Performance Plan, and Department Work Plans; providing rigorous analysis of performance data; creating a forum to understand and discuss the effectiveness of core City services; and prompting, monitoring, and tracking action on recommendations.

Achieve *results the community values*
After three years of working toward common goals, we pause to reflect on what we have accomplished. This stage focuses on celebrating success, sharing challenges, and re-evaluating goals and targets through an accountable, transparent, and informed process. In lieu of being a terminus, this stage simply asks, "What do we envision *next* for our City?"

HOW DO WE ALIGN RESOURCES TO OUTCOMES?

As noted above, the annual budget process is a critical component of Results Alexandria, helping us allocate resources toward programs that help achieve common outcomes and resetting performance targets to reflect changing levels of investment.

The budget process both informs and is informed by Department Work Plans and the City Manager's Performance Plan. It relies heavily on programs having meaningful performance measures, or quantifiable indicators of how to gauge program effectiveness, and realistic performance targets based on the amount of resources available. As a result, it is important to understand how we (a) document the logical connection between programs and outcomes, (b) allocate resources to support programs achieving outcomes, and (c) adjust program service levels (and performance targets) based on budget decisions.

(a) Document the logical connection between programs and outcomes
In the first half of this past fiscal year (July 2013—December 2014), department heads and Deputy City Managers worked together to reimagine the goals of the City Strategic Plan as a set of precise, measurable Long Term Outcomes. Each Long Term Outcome required performance measures and targets that Focus Area Teams could use to track and evaluate their progress.

These Long Term Outcomes represent the final component in the Citywide Logic Model. The Logic Model demonstrates the logical connection between the services we offer (line of business), the tangible product of our work (output), the goals of our services (initial result), the factors that lead us to achieving success (intermediate outcome), and what the community wants (Long Term Outcome). The Logic Model is useful for understanding why we succeed or fail at achieving key results, for seeing the connections between programs, and for communicating our common mission to the community. Each component of the logic model includes at least one meaningful and relevant measure of performance, as well as a target for how much we expect to achieve in the current fiscal year.

Figure 3: The Citywide Logic Model

Line of Business	Output	Initial Result	Intermediate Outcome	Long Term Outcome
Service that delivers a product (output) and requires resources	*The tangible product of the line of business*	*Line of business effectiveness; often a change in attitudes, behaviors, and conditions*	*The link between the initial result and the long term outcome*	*The end result the community values that the City is striving to influence*

Logic Model Example from the Alexandria Health Department's Maternal and Child Health Care Program

Line of Business	Output	Initial Result	Intermediate Outcome	Long Term Outcome
Prenatal Care & Case Management	*Prenatal care and case management provided*	*Women have healthy pregnancies*	*Women give birth to healthy babies*	*Improve City residents' overall health*

(b) Allocate resources to support programs achieving outcomes
As you'll read in the following section, the development of a logic model that explains how our programs contribute to achieving results the community values—and identifies associated performance measures and targets —is critical to the success of the budget process.

(c) Adjust program service levels (and performance targets) based on budget decisions
During the FY15 budget process, programs worked within their Focus Areas to set realistic performance targets based on estimated funds available and to reset lines of business as the budget changed services offered. They will also develop action plans in their FY15 department work plans that outline the strategies they will pursue to achieve those targets. This process and the associated documentation helps foster our continued focus on accountability, transparency, and informed decision making in the City of Alexandria.