

Results Alexandria



In the City Manager’s Approved FY 2016 Budget, the City of Alexandria Government will invest approximately \$649 million into more than 150 programs, each designed to achieve the **Long Term Outcomes** in the City’s four Focus Areas (shown below). 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

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HOW ARE FOCUS AREAS ORGANIZED?

Each Focus Area is led by a Deputy City Manager and composed of City departments and external partner agencies that share the same Long Term Outcomes.

<p>City Attorney City Clerk and Clerk of Council City Council City Manager Communications/Public Information Finance General Services Human Resources Information Technology Services Internal Audit Performance and Accountability Non-Departmental Management and Budget Registrar of Voters</p> <p>ACCOUNTABLE, EFFECTIVE & WELL-MANAGED GOVERNMENT</p>	<p>Community and Human Services Health Other Health Activities Library Recreation and Cultural Activities (RPCA) Alexandria City Public Schools (ACPS)</p> <p>HEALTHY & THRIVING RESIDENTS</p>
<p>LIVABLE, GREEN & PROSPERING CITY</p> <p>Code Administration Economic Development Housing Historic Alexandria Planning & Zoning Project Implementation Parks (RPCA) Transportation/Environmental Services Transit Subsidies</p>	<p>SAFE, SECURE & JUST COMMUNITY</p> <p>18th Circuit Court 18th General District Court Clerk of Circuit Court Commonwealth’s Attorney Court Services Unit Emergency Communications Fire Human Rights Juvenile and Domestic Relations District Court Other Public Safety and Justice Programs Police Sheriff</p>

Results Alexandria



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.

Results Alexandria builds upon previous City performance management and strategic planning 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 three 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 FY 2010-FY 2015 CSP. The CSP is scheduled to be updated in FY 2016.
- ◆ 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 outcomes. The CMPP is developed by the City Manager's Office. See <http://www.alexandriava.gov/CMPPFY14-16> for the FY 2014-FY 2016 CMPP.
- ◆ The **City Manager's FY 2016 Identified Budget Priorities** identifies the specific outcomes and initiatives that should be the focus of departments and agencies' budget submissions. These priorities were shaped by input from subject matter experts (City staff), the City Council's Budget Guidance and feedback from the FY 2016 Budget **Civic Engagement** activities.

The City engages in **Civic Engagement** activities to collect feedback from residents on where the City should focus its effort and resources in the coming fiscal year to best achieve the City's long term outcomes. These activities gave residents the opportunity to weigh-in on which long term outcomes they felt were most important and which programs and services were most important in achieving these long term outcomes. The FY 2016 Budget Civic Engagement efforts are described in further detail in the section entitled *Civic Engagement*.

Strategize *how we will use resources to achieve results*

Now that we have 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 prioritize the finite amount of resources available for 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 **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.

Deliver & Adjust *programs to achieve results*

A plan means little if it does not lead to action. This stage focuses on delivering planned and resourced programs and services, with regular tracking and examination to make sure we are on track to achieve our goals. Programs are formally monitored and evaluated by departments and **AlexStat**.

- ◆ The **AlexStat** system offers a standardized, analytic approach to improving performance within the City by: focusing 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 City programs; and prompting, monitoring, and tracking action on recommendations.

Achieve *results the community values*

After 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 prioritize the allocation of resources toward programs that we believe will be most effective at achieving common outcomes and resetting performance targets to reflect changing levels of investment.

The budget process both informs and is informed by Department Work Plans, the City Council Budget Guidance and the City Manager’s Identified Budget Priorities. 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) prioritize and 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

Beginning in FY 2014, department heads and Deputy City Managers worked together to translate the goals of the City Strategic Plan into a set of precise, measurable Long Term Outcomes. Since the creation of the Long Term Outcomes, departments have worked to refine the outcomes and align programs and lines of business to each Long Term Outcome. Each Long Term Outcome requires 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 bridge between what the community wants (Long Term Outcome) and the services delivered (Line of Business). To make this connection, City programs set goals to influence long term outcomes (Goal), employ strategies to meet these goals (Strategy), and measure and collect information to determine their level of success in achieving their Strategies and Goals (Indicator). The process 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.

Figure 3: The Citywide Logic Model

Line of Business	Strategy	Goal	Long Term Outcome
Service that delivers a product (output) and requires resources	Objective or method-used to effectively meet service needs and achieve a goal	Primary result the Line of Business is focused on accomplishing to influence a Long Term Outcome	The end result the community values that the City is striving to influence
Indicator(s)	Measures the progress of goals and strategies		

Example from the Department of Transportation & Environmental Services—Street, Sidewalk & Sewer Maintenance Program

Line of Business	Strategy	Goal	Long Term Outcome
Street Maintenance & Repair	Respond to pothole service requests within 72 hours of receipt of citizen complaint	Road/streets are smooth, well-maintained, and drivable	Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure
Indicator(s)	<ul style="list-style-type: none"> Percent of potholes filled within 72 hours of notification through Call.Click.Connect Number of potholes filled 		

(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 FY 2016 budget process, programs worked within their Focus Areas to determine programmatic adjustment needed and allocate the budget resources available. Once the budget is approved, they will also develop action plans in their FY 2016 department work plans that outline the strategies they will pursue, based upon the resources allocated to each program, to best achieve their Long Term Outcomes. This process and the associated documentation helps foster our continued focus on accountability, transparency, and informed decision making in the City of Alexandria.