

**Department
Goals and Strategies
Performance Reports**

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GOALS & STRATEGIES

Alexandria Economic Development Partnership Stephanie Landrum, President & CEO

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
AEDP Program					
Number of businesses in Alexandria (calendar year) (favorable trend: ▲)	6,146	▼ 6,134	▼ 6,034	▲ 6,050	6,170
Number of private sector jobs in Alexandria (favorable trend: N/A)	72,680	▼ 71,222	▲ 73,652	▲ 74,000	73,000
Percent of office space that is vacant (favorable trend: ▼)	17.2%	▼ 16.3%	▼ 14.1%	▲ 16.0%	16.0%
Percent of retail space that is vacant (favorable trend: ▼)	4.4%	▲ 4.8%	▼ 3.8%	▼ 3.5%	4.0%
Average rental rate for office space per square foot (favorable trend: N/A)	\$ 30.67	▼ \$ 30.50	▲ \$ 32.38	▲ \$ 32.50	\$ 32.50
Number of counseling sessions for start-up small businesses (favorable trend: N/A)	218	▲ 222	▲ 405	▲ 500	750
Number of counseling sessions for veteran-owned small businesses (favorable trend: N/A)	-	49	▲ 98	▲ 300	400
Number of education programs for small businesses (favorable trend: N/A)	37	▼ 33	▲ 40	— 40	40

Key:

▲ Favorable trend in year-to-year performance	▲ Unfavorable trend in year-to-year performance	▲ Year-to-year performance (no favorable trend)	— Performance trend is the same year-to-year
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GOALS & STRATEGIES

Office of the City Attorney James Banks, City Attorney

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Office of the City Attorney Program					
Number of petitions submitted to protect children and adults in need of court ordered protection (favorable trend: N/A)	250	▼ 150	▲ 221	▼ 160	160
Number of city initiated cases litigated to enforce city laws, agreements and regulations, and recover damages (favorable trend: N/A)	250	▲ 719	▼ 191	▲ 265	265
Number of cases litigated to defend city laws, actions or decisions (favorable trend: N/A)	50	▲ 62	▼ 19	▲ 55	55
Number of legal trainings provided (favorable trend: ▲)	-	9	▲ 16	▲ 25	25
Average number of days to respond to Freedom of Information Act (FOIA) requests (favorable trend: ▼)	-	-	6	— 6	5
Number of Freedom of Information Act requests (favorable trend: N/A)	750	▲ 1,346	▲ 1,717	▼ 1,400	1,400
Number of times formal and informal legal advice is provided to City departments* (favorable trend: ▲)	280	▲ 909	▼ 687	▲ 1,000	1,000

*This indicator only captures legal advice that is recorded by opening a case file. The City Attorney's Office provides additional advice to departments daily, in ways that are not always captured through the opening of a new file.

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▼ Favorable trend in year-to-year performance	▼ Unfavorable trend in year-to-year performance	▼ Year-to-year performance (no favorable trend)	

GOALS & STRATEGIES

City Manager's Office
Mark Jinks, City Manager

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Organizational Leadership & Management Program					
Percent of department headline indicators that maintained or improved year-to-year performance (favorable trend: ▲)	70%	▲ 73%	▲ 75%	▲ 78%	85%
Number of docket items (favorable trend: N/A)	437	▲ 507	▲ 614	▼ 600	450
Number of policy work sessions (favorable trend: N/A)	21	▲ 24	▼ 21	▼ 20	10
Number of department head meetings (favorable trend: ▲)	18	▼ 7	▲ 10	▲ 12	10
Average number of years with the City for Senior Staff (department heads and above) (favorable trend: N/A)	-	10	▲ 11.6	▲ 12	N/A

Call.Click.Connect. and the Customer Connection Center					
Percent of Call.Click.Connect. tickets closed by the projected completion date (favorable trend: ▲)	50%	▲ 76%	▲ 77%	▲ 80%	80%
Number of Call.Click.Connect. tickets (favorable trend: N/A)	5,836	▲ 13,159	▲ 18,148	▲ 20,000	22,000
Percent of callers who abandon a phone call before it is answered by an operator (abandonment rate) (favorable trend: ▼)	-	7%	▼ 6%	- 6%	10%
Number of phone calls (favorable trend: N/A)	-	57,947	▲ 74,258	▲ 75,960	80,000

Key:

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GOALS & STRATEGIES	Code Administration <i>Gregg Fields, Acting Director</i>
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Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Permitting Program					
Number of building permits issued (favorable trend: N/A)	10,790	▲ 14,268	▼ 11,859	▲ 11,978	11,918
Number of customers served in the Permit Center (favorable trend: ▲)	19,557	▲ 41,012	▼ 28,823	▲ 29,797	29,797
Percent of customers served within 15 minutes of receiving a ticket (favorable trend: ▲)	90%	▼ 87%	▼ 83%	▲ 84%	86%

Plan Review Services Program					
Percentage of plan submissions that are in compliance with State and City codes and standards (favorable trend: ▲)	-	83%	▲ 85%	— 85%	85%
Percent of plan reviews conducted within assigned plan review time targets (favorable trend: ▲)	-	-	98%	▼ 95%	90%

Property Maintenance and Nuisance Program					
Number of City property maintenance code violations cited (favorable trend: ▼)	1,947	▼ 1,714	▼ 1,635	▼ 1,575	1,500
Percent of cases responded to within established timelines (favorable trend: ▲)	97%	▼ 97%	▲ 98%	▲ 99%	100%

New Construction Program					
Percent of inspections where compliance issues are identified (favorable trend: ▼)	17.0%	▼ 14.0%	▼ 13.5%	▲ 15.0%	15.0%
Number of inspections performed (favorable trend: N/A)	30,335	▲ 37,026	▼ 33,798	▲ 34,000	34,000
Percent of inspections completed on date requested (favorable trend: ▲)	90%	▲ 91%	▼ 89%	— 89%	90%

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GOALS & STRATEGIES

Commonwealth's Attorney Bryan Porter, Commonwealth's Attorney

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Enforcement Program					
Conviction rate for felony cases (calendar year) (favorable trend: ▲)	92%	— 92%	— 92%*	▲ 95%	95%
Percent of felony and misdemeanor cases prosecuted within time targets (calendar year) (favorable trend: ▲)	89%	▲ 90%	— 90%*	— 90%	90%
Percent of felony victim crimes in which victim and/or witness assistance is provided (calendar year) (favorable trend: ▲)	100%	— 100%	— 100%*	— 100%	100%
Percentile ranking in VA for cases concluded within time targets (calendar year) (favorable trend: ▲)	99th	— 99th	— 99th*	— 99th	99th
Misdemeanor criminal / traffic cases (calendar year) (favorable trend: N/A)	24,496	-	-	-	N/A
Juvenile / domestic relations (JDR) cases (calendar year) (favorable trend: N/A)	4,656	-	-	-	N/A
Felony indictments (calendar year) (favorable trend: N/A)	356	375	-	-	N/A
Serious felony indictments (calendar year) (favorable trend: N/A)	43	51	-	-	N/A

*Estimated

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GOALS & STRATEGIES

Office of Communications & Public Information
Craig Fifer, Director

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Public Information and Internal Support Program					
Number of followers of City's primary Facebook account (favorable trend: ▲)	9,542	▲ 10,297	▲ 10,712	▲ 11,297	N/A
Number of followers of City's primary Twitter account (favorable trend: ▲)	6,851	▲ 9,442	▲ 16,745	▲ 21,692	N/A
Number of Alexandria eNews subscribers (favorable trend: ▲)	26,500	▲ 31,585	▲ 33,672	▲ 37,258	N/A
Number of citywide news releases sent (favorable trend: N/A)	77	▲ 96	▲ 142	▼ 105	N/A
Percent of department heads and communicators rating employee communication assistance highly (favorable trend: ▲)	-	-	75%	— 75%	75%

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GOALS & STRATEGIES

Department of Community and Human Services Kate Garvey, Director

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Acute and Emergency Services Program					
Percent of consumers with severe mental health and/or substance abuse disorders who report symptoms decreasing or staying the same after Emergency Services intervention (favorable trend: ▲)	92%	▼ 83%	▲ 95%	▼ 85%	85%
Number of persons receiving crisis response and assessment services (favorable trend: N/A)	687	▼ 685	▲ 851	▼ 750	750
Number Alexandrians receiving psychiatric services (favorable trend: N/A)	1,331	▲ 1,381	▼ 1,279	▲ 1,300	1,300

Aging and Adult Services Program					
Percent of cases without further incidence of abuse, exploitation, or neglect within 12 months (favorable trend: ▲)	-	-	95%	— 95%	95%
Number of founded cases of elder abuse and neglect (favorable trend: ▼)	119	▲ 150	▼ 127	— 127	127
Percent of older adults served who are able to remain in the Alexandria community (favorable trend: ▲)	97%	▲ 98%	▼ 97%	— 97%	97%

ID Services for Adults Program					
Percent of adults with intellectual disabilities served by DCHS who met or partially met health and well-being goals (favorable trend: ▲)	-	94%	▼ 93%	▼ 84%	84%
Percent of adults with intellectual disabilities who were able to access activities in the community, such as shopping, restaurants, etc. (favorable trend: ▲)	96%	▼ 94%	▲ 100%	▼ 90%	90%
Number of individuals receiving support coordination services (favorable trend: ▲)	173	— 173	▲ 179	▼ 173	173
Number of adults receiving residential services (favorable trend: ▲)	55	▼ 53	▼ 52	▲ 53	53
Number of individuals served in day support and vocational services (favorable trend: ▲)	70	▼ 69	▼ 65	— 65	65

Residential and Community Support Services Program					
Percent of adults receiving mental health and/or substance abuse services who are higher functioning after assistance (favorable trend: ▲)	79%	▲ 90%	▼ 88%	▼ 80%	80%
Percent of adults served who will be maintained in the community without hospitalization (favorable trend: ▲)	92%	▲ 95%	— 95%	▼ 90%	90%
Number of adults receiving mental health and/or substance abuse case management services (favorable trend: N/A)	734	▼ 681	▲ 728	▼ 720	700
Number of adults in residential services (favorable trend: N/A)	350	▲ 372	▼ 356	▲ 360	360
Number of adults with a mental health disorder served through the West End Wellness Center recovery, vocational, and wellness services (favorable trend: ▲)	158	▲ 190	▲ 215	▼ 200	200

Child and Family Treatment Program					
Percent of youth served by the Community Wraparound Team who remain in the community (favorable trend: ▲)	96%	▲ 97%	▲ 98%	▼ 95%	95%
Number of children and their families receiving outpatient behavioral health services from the Youth & Family Team (favorable trend: ▲)	384	▼ 359	▲ 449	▼ 425	430
Percent of youth served by the Youth & Family Outpatient Team who maintain or improve functioning (favorable trend: ▲)	85%	— 85%	▲ 90%	▼ 85%	85%
Number of children and their families who receive intensive community-based behavioral health services from the Community Wraparound Team (favorable trend: ▲)	243	▲ 383	▲ 525	▼ 500	525

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Child Welfare Program					
Number of founded cases of child abuse or neglect (favorable trend: ▼)	54	▲ 56	▼ 46	▲ 50	45
Number of children adopted (favorable trend: ▲)	21	▼ 16	▼ 8	▲ 13	10
Percent of families receiving Child Welfare Services who did not have a second finding of abuse or neglect within 12 months (favorable trend: ▲)	100%	▼ 94%	▲ 99%	▼ 95%	95%

Children's Services Act (CSA) Program					
Percent of children receiving CSA assistance who remain in home (favorable trend: ▲)	88%	▲ 93%	▲ 94%	— 94%	94%
Number of children receiving purchased comprehensive services (favorable trend: ▲)	267	▼ 228	▼ 224	▲ 229	229

Domestic Violence and Sexual Assault Program					
Percent of clients who can identify a plan for safety (favorable trend: ▲)	98%	— 98%	▼ 97%	▼ 95%	95%
Number of adult clients served through supportive counseling (favorable trend: N/A)	1,076	▼ 831	▲ 854	▲ 950	950
Number of youth clients served through supportive counseling (favorable trend: N/A)	189	▼ 89	▲ 155	▲ 200	200

Early Childhood Program					
Percent of children passing kindergarten Phonological Awareness Literacy Screening (PALS) test (favorable trend: ▲)	87%	▼ 84%	— 84%	— 84%	84%

Youth Development Program					
Percent of participants reporting a positive change as a result of Youth Development services (favorable trend: ▲)	86%	▲ 94%	▲ 95%	▼ 90%	90%
Percent of 12th graders using alcohol (collected every other year) (favorable trend: ▼)	38%	-	34%	▼ 32%	32%

Benefit Programs					
Percent of applications processed within State required timeframes (favorable trend: ▲)	95%	▼ 90%	▼ 89%	▲ 90%	90%

Community Services Program					
Number of homeless individuals in Alexandria (favorable trend: ▼)	275	▼ 267	— 267	▼ 254	240
Number of residents receiving homeless prevention services (favorable trend: N/A)	150	▲ 237	▼ 159	▼ 100	150
Number of residents served with short term safety net services (e.g., rent relief, rental assistance, utility assistance, medical assistance) (favorable trend: N/A)	3,147	▼ 3,005	▼ 2,699	▼ 2,650	2,700

Alexandria Workforce Development Center Program					
Number of adult and youth participants who gain employment (favorable trend: ▲)	-	734	▼ 539	▲ 540	540

Alexandria Fund for Human Services (AFHS) Program					
Percent of participants in AFHS grant funded community-based organizations that can demonstrate improved functioning or positive change in life circumstances (favorable trend: ▲)	-	-	81%	▼ 80%	80%

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GOALS & STRATEGIES

Court Services Unit Mike Mackey, Director

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Probation Program					
Percent of youth placed on probation that are re-arrested (1 ½ year lag) (favorable trend: ▼)	33%	-	-	35%	32%
Number of youth provided with probation supervision (average daily population) (favorable trend: N/A)	177	▼ 153	▼ 128	▲ 150	135
Percent of youth that successfully complete probation supervision (favorable trend: ▲)	71%	▲ 76%	▼ 67%	▲ 75%	80%
Percent of youth and adults with improved mental health functioning after receiving mental health services (favorable trend: ▲)	90%	▲ 98%	— 98%	▼ 95%	95%

Intake Program					
Percent of youth receiving diversion services that avoid formal legal action (favorable trend: ▲)	71%	▲ 75%	▲ 84%	▲ 90%	95%
Number of youth referred to court services for whom short-term supervision services are provided (favorable trend: N/A)	182	▼ 162	▼ 106	▼ 90	100
Percent of served youth that adhere to court-ordered probation conditions (calendar year) (favorable trend: ▲)	87%	▼ 85%	-	90%	95%

Leadership and Management Program					
Number of gang-motivated incidents that occur in Alexandria (calendar year) (favorable trend: ▼)	3	▼ 1	▲ 5*	▼ 2	1

*Estimated

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GOALS & STRATEGIES

Department of Emergency Communications
Renee Gordon, Director

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Operations Program					
Average time (minutes) to process and dispatch 911 calls to public safety units (favorable trend: ▼)	-	3:09	▼ 1:33	▲ 2:33	4:00
Percent of 911 calls answered within 7 seconds (favorable trend: ▲)	-	89%	▲ 90%	▲ 96%	96%
Number of 911 calls for service received (favorable trend: N/A)	85,366	▼ 70,508	▲ 77,367	— 77,367	N/A
Percent of emergency incidents wherein units are dispatched within their time requirements (favorable trend: ▲)	-	87%	▼ 86%	▲ 95%	95%
Number of dispatches (favorable trend: N/A)	70,190	▼ 67,161	▲ 79,764	— 79,764	N/A
Number of non-emergency calls answered and processed (favorable trend: N/A)	249,027	▼ 243,900	▲ 251,328	— 251,328	N/A

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GOALS & STRATEGIES	Department of Finance <i>Kendel Taylor, Director</i>				
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Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Revenue Program					
Percent of current real estate and personal property taxes collected (favorable trend: N/A)	99.7%	— 99.7%	▼ 98.4%	▲ 99.0%	99.0%

Purchasing Program					
Number of purchasing training courses offered (favorable trend: ▲)	12	▲ 15	▲ 16	▼ 15	18
Number of city employees trained in purchasing procedures (favorable trend: ▲)	51	▲ 152	▼ 90	▲ 125	150

Accounting Program					
Percent of Government Finance Officers Association (GFOA) standards met on financial reporting (favorable trend: ▲)	100%	— 100%	— 100%	— 100%	100%

Real Estate Assessments Program					
Assessment to sales ratio (assessed value of property compared to the sale price; preceding calendar year) (favorable trend: ▲)	94.66%	▼ 92.45%	▲ 95.00%*	▼ 94.00%	95.00%
Number of residential properties assessed (calendar year) (favorable trend: N/A)	41,529	▲ 41,761	▲ 41,910*	▲ 42,250	43,000
Number of commercial properties assessed (calendar year) (favorable trend: ▲)	2,627	▼ 2,618	▼ 2,611*	▲ 2,630	2,600

Treasury Program					
Percent of tax billings that are accurate (favorable trend: ▲)	-	100%	— 100%	— 100%	100%
Percent of tax payments processed accurately (favorable trend: ▲)	-	100%	— 100%	— 100%	100%
Rate of return on City funds invested (favorable trend: ▲)	-	0.50%	▲ 0.53%	▲ 0.55%	0.50%

Risk Management Program					
Number of safety outreach initiatives and education sessions conducted (favorable trend: ▲)	145	▲ 150	▲ 162	▼ 160	160
Dollar value of non-workers' compensation claims incurred in the fiscal year (in millions of dollars) (favorable trend: ▼)	\$2.80	▼ \$1.40	▼ \$0.04	▲ \$1.40	\$2.00
Dollar value of workers' compensation claims incurred in the fiscal year (in millions of dollars) (favorable trend: N/A)	\$3.39	▼ \$1.80	▼ \$0.76	▼ \$0.75	\$0.75
Number of workers' compensation claims in fiscal year (favorable trend: ▼)	176	▼ 171	▲ 221	▼ 189	175

Pension Administration Program					
Percent of pension funds that are financially sound (favorable trend: ▲)	100%	— 100%	— 100%	— 100%	100%
Average rate of return on investment of pension assets (favorable trend: ▲)	7.30%	▲ 10.82%	▲ 12.56%	▼ 7.50%	7.50%

*Estimated

Key:

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GOALS & STRATEGIES

Fire Department
Robert Dubé, Fire Chief

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Fire, EMS, & Special Operations Response Program					
Percent of structure fires that are contained to the room of origin (favorable trend: ▲)	93.7%	▼ 91.3%	▲ 94.0%	— 94.0%	94.0%
Number of calls for cardiac emergencies (favorable trend: ▼)	1,079	▲ 1,090	▲ 1,158	▼ 1,000	1,040
Percent of cardiac emergencies in which appropriate care is provided within 5 minutes of arriving at the patient's side (favorable trend: ▲)	8.3%	▲ 10.3%	▲ 22.0%	▼ 20.0%	25.0%
Number of incidents in Alexandria for advanced life support services (favorable trend: ▼)	7,249	▲ 7,261	▲ 7,908	▼ 7,500	8,000
Percent of ALS emergency medical responses that the first-arriving unit has a travel time of 8 minutes or less after being dispatched (favorable trend: ▲)	92%	▲ 93%	▲ 94%	— 94%	90%

Fire Prevention Program					
Number of fire inspections that require corrective action by building owner (favorable trend: N/A)	912	▲ 936	▼ 755	▲ 868	800
Number of fires that occurred in the City (favorable trend: ▼)	327	▼ 318	▼ 310	▲ 350	140
Percent of scheduled fire inspections of City buildings that are completed (favorable trend: ▲)	89%	▲ 94%	▼ 55%	▲ 67%	95%

City Emergency Management Program					
Percent of natural disasters or similar emergencies in which emergency management plans were successfully utilized (favorable trend: ▲)	-	-	100%	— 100%	100%

Employee Professional Development Program					
Percent of Fire Department staff that are adequately trained to complete emergency services and administrative duties (favorable trend: ▲)	100%	— 100%	— 100%	— 100%	100%

Key:

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GOALS & STRATEGIES

Department of General Services
Jeremy McPike, Director

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Facilities Management Program					
Percent of City-owned building square footage that is rated in good condition or better according to the Facility Condition Index (FCI) rating (favorable trend: ▲)	-	-	74%	▼ 70%	60%
Percent of preventative maintenance tasks completed (favorable trend: ▲)	-	83%	▲ 93%	▼ 90%	85%

Fleet Services Program					
Percent of fleet vehicles and equipment that are in service (monthly average) (favorable trend: ▲)	-	-	92%	▲ 93%	95%
Average age (in years) of City fleet vehicles and equipment (favorable trend: ▼)	-	6.6	▼ 6.1	▼ 5.8	7
Percent of City fleet vehicles and equipment that are up-to-date on all preventative maintenance items (favorable trend: ▲)	-	80%	▲ 90%	— 90%	95%
Percent of City fleet vehicles and equipment beyond their useful lives (favorable trend: ▼)	-	-	0.2	▼ 0.18	0.15

Energy Management Program					
Total City government energy use (million BTUs) in City facilities (favorable trend: ▼)	218.23	▼ 210.93	▼ 209.10	▼ 207.00	202.52
Percent of City departments with reduction in utility usage and costs from previous year (favorable trend: ▲)	40%	▲ 46%	▲ 50%	▲ 60%	100%
Number of energy efficiency projects implemented in City facilities (favorable trend: ▲)	3	▼ 2	▲ 5	▲ 7	11

Print and Mail Services Program					
Percent of City employees who rate the quality of mail services as satisfactory or better (favorable trend: ▲)	-	-	95%	▲ 98%	100%
Percent of critical print jobs received by employees by scheduled delivery time (favorable trend: ▲)	-	-	99%	— 99%	99%

External Services Program					
Percent of vendor spaces filled at the Old Town Farmers' Market on average each week (favorable trend: ▲)	-	-	96%	▼ 95%	100%
Percent of adopted animals that are returned within 30 days of adoption (favorable trend: ▼)	3.6%	▲ 4.4%	▼ 4.0%	— 4.0%	4.0%
Percent of parking spaces in City-owned garages and lots that are utilized (daily average sold spaces) (favorable trend: ▲)	100%	— 100%	— 100%	— 100%	100%

Key:

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GOALS & STRATEGIES		Alexandria Health Department <i>Dr. Haering, Director</i>				
Program & Headline Indicators		FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Communicable Disease Prevention and Control Program						
Percent of high priority infectious diseases for which the appropriate public health control measures were implemented within State timeframe (favorable trend: ▲)	85%	▲ 100%	▼ 95%	— 95%	95%	95%
Number of persons successfully treated after exposure or diagnosis of a Sexually Transmitted Infection (STI) by the Health Department (favorable trend: ▲)	371	▼ 224	▲ 285	▲ 293	291	291
Number of tuberculosis (TB) risk assessment screenings conducted (favorable trend: N/A)	3,342	▼ 3,306	▼ 2,909	▼ 2,900	3,200	3,200
Environmental Health Program						
Number of food facility inspections conducted (favorable trend: N/A)	2,554	▲ 2,675	▼ 2,490	▼ 1,800	2,700	2,700
Number of select human insect-associated infections requiring hospitalization of Alexandria residents (calendar year) (favorable trend: ▼)	0	▲ 6	-	4	3	3
Average number of repeat violations per inspection of aquatic facility (calendar year) (favorable trend: ▼)	0.49	▼ 0.22	-	0.20	0.30	0.30
Public Health Emergency Management Program						
Number of volunteers recruited (favorable trend: ▲)	92	▲ 124	▼ 115	▼ 85	125	125
Number of community partners trained (calendar year) (favorable trend: ▲)	-	219	▲ 451*	▼ 150	253	253
Maternal & Child Health Care Services Program						
Percent of women in the Health Department's care delivering babies with healthy weights (greater than 2,500 grams) (favorable trend: ▲)	97.6%	▼ 91.3%	▲ 96.6%	▼ 95.2%	95.0%	95.0%
Number of reproductive health screening and care visits provided for uninsured/underinsured women (favorable trend: ▲)	5,230	▲ 5,372	▼ 4,982	▲ 5,163	5,400	5,400
Percent of female family planning clients that use highly effective birth control methods (favorable trend: ▲)	73%	▲ 83%	▲ 85%	▼ 75%	95%	95%
Number of induced terminations of pregnancy per 1,000 females aged 15-44 (calendar year) (two year reporting delay) (favorable trend: ▼)	23.2	-	-	23.2	20.5	20.5
Millions of dollars of Women, Infants, and Children (WIC) benefits redeemed (favorable trend: N/A)	2.04	▲ 2.65	▼ 2.05	▲ 2.10	2.10	2.10
Percent of adolescents who report good or excellent health (collected biennial) (favorable trend: ▲)	-	88%	-	90%	95%	95%
Number of medical visits at Teen Wellness Center (TWC) (favorable trend: ▲)	3,055	▲ 3,495	▼ 3,440	▼ 3,100	5,300	5,300
Number of Teen Wellness Center visits for reproductive health (sexually transmitted infections, family planning) (favorable trend: ▲)	1,641	▲ 1,715	▲ 1,772	▲ 1,800	2,030	2,030
Other Public Health Services Program						
Number of clients receiving prescriptions (favorable trend: N/A)	2,040	▲ 2,717	▲ 2,924	▲ 3,100	3,000	3,000
Percent of long term care screenings completed within 45 days of request (favorable trend: ▲)	-	-	60%	▲ 90%	100%	100%
Number of community health initiatives implemented (favorable trend: ▲)	-	4	— 4	— 4	6	6
Leadership and Management and Support Services Program						
Total number of client visits to the Health Department (favorable trend: ▲)	31,965	▼ 31,753	▼ 28,882	▼ 28,121	31,100	31,100
Mean number of days to fill vacant positions (favorable trend: ▼)	-	-	134	▲ 150	81	81
Percent of Health Department programs achieving an average rating from clients of at least an 8.5 out of 10 regarding satisfaction with services received (1= Very Dissatisfied; 10 =Very Satisfied) (favorable trend: ▲)	-	-	100%	— 100%	100%	100%
*Estimated						
Key:						
▲ Favorable trend in year-to-year performance	▲ Unfavorable trend in year-to-year performance	▲ Year-to-year performance (no favorable trend)	— Performance trend is the same year-to-year			

GOALS & STRATEGIES	Office of Historic Alexandria Lance Mallamo, Director
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Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Historic Resources Program					
Number of visitors to Alexandria's historic sites, museums and events (favorable trend: ▲)	-	198,941	▲ 210,548	▼ 200,000	193,780
Number of attendees at educational public programs and exhibitions (favorable trend: ▲)	-	40,910	▲ 65,567	▼ 40,000	24,302
Percent of visitors responding to customer surveys indicating they gained value from their visit to Office of Historic Alexandria museums and events (favorable trend: ▲)	-	97%	▲ 98%	▼ 97%	95%
Number of educational public programs and exhibitions conducted (favorable trend: ▲)	-	292	▲ 504	▼ 326	326
Percent of public records requests are delivered within required time (favorable trend: ▲)	98%	— 98%	— 98%	— 98%	98%
Number of public records requests (favorable trend: N/A)	739	▲ 747	▲ 764	▼ 700	700
Percent of development projects in Alexandria that adhere to regulations protecting archaeological and historic sites of importance (favorable trend: ▲)	100%	— 100%	— 100%	— 100%	100%
Number of archaeological reviews conducted (favorable trend: N/A)	926	▲ 1,702	▼ 1,649	▲ 1,700	1,700

Key:

▲	Favorable trend in year-to-year performance	▲	Unfavorable trend in year-to-year performance	▲	Year-to-year performance (no favorable trend)	—	Performance trend is the same year-to-year
▼		▼		▼		—	

GOALS & STRATEGIES

Office of Housing
Helen McIlvaine, Acting Director

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Office of Housing program					
Total number of affordable housing units in Alexandria (favorable trend: ▲)	9,899	▲ 11,217	▼ 10,480	▲ 10,567	12,370
Number of market affordable units in Alexandria (favorable trend: ▲)	5,338	▲ 6,670	▼ 5,956	— 5,956	6,670
Number of assisted rental units in the City (favorable trend: ▲)	3,716	— 3,716	▼ 3,685	▲ 3,761	4,700
Number of outstanding loans provided for home purchase or home rehabilitation (favorable trend: ▲)	845	▼ 831	▲ 839	▲ 850	1,000
Number of home purchase or home rehabilitation loans approved (annual) (favorable trend: ▲)	15	▲ 18	▲ 21	▼ 18	16
Percent of tested sites found to be in compliance with Fair Housing Laws (favorable trend: ▲)	100%	▼ 98%	▲ 100%	▼ 98%	98%
Percent of landlords and tenants counseled with a successful outcome (favorable trend: ▲)	98%	— 98%	▼ 97%	▼ 95%	95%
Number of landlords and tenants counseled (favorable trend: ▲)	1,307	▼ 1,215	▲ 1,375	▼ 1,300	1,300
Number of tenants provided with eviction prevention services (favorable trend: ▲)	86	▲ 94	▼ 82	▲ 90	90
Number of property owners trained (favorable trend: ▲)	17	▲ 33	▼ 19	▲ 20	20

Key:

▲ Favorable trend in year-to-year performance	▲ Unfavorable trend in year-to-year performance	▲ Year-to-year performance (no favorable trend)	— Performance trend is the same year-to-year
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GOALS & STRATEGIES

Department of Human Resources
Steve Mason, Acting Director

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Employee Relations & Talent Management Program					
Number of non-supervisory personnel who attended training programs (favorable trend: ▲)	-	-	1,031	▲ 2,000	2,000
Number of supervisory personnel who attending training programs (favorable trend: ▲)	-	-	168	▲ 250	250

Total Compensation Program					
Percent of city employees who voluntarily leave the City (turnover rate) (favorable trend: ▼)	-	8%	▲ 9%	▼ 8%	8%

Key:

▲ Favorable trend in year-to-year performance	▲ Unfavorable trend in year-to-year performance	▲ Year-to-year performance (no favorable trend)	— Performance trend is the same year-to-year
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GOALS & STRATEGIES

Department of Human Rights

Jean Kelleher, Director

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Enforcement Program					
Percent of filed cases that are resolved at the City agency level (favorable trend: ▲)	96%	— 96%	— 96%	▲ 98%	98%
Percent of filed cases resolved within statutory time guidelines (favorable trend: ▲)	85%	▲ 90%	— 90%	— 90%	95%
Number of discrimination cases worked (favorable trend: ▲)	280	▼ 260	▼ 224	▲ 275	300
Number of community members and City government employees who receive compliance guidance from Human Rights (favorable trend: ▲)	2,917	▲ 4,340	▼ 4,011	▼ 3,600	3,600
Percent of cases in which alternative dispute resolution (ADR) is achieved (favorable trend: ▲)	30%	▲ 35%	▲ 40%	▼ 35%	35%

Community Inclusiveness & Awareness Program					
Number of collaborative meetings held with Commissions, City departments and community groups (favorable trend: ▲)	-	-	66	▲ 70	72

Key:

▲ Favorable trend in year-to-year performance	▲ Unfavorable trend in year-to-year performance	▲ Year-to-year performance (no favorable trend)	— Performance trend is the same year-to-year
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GOALS & STRATEGIES

Information Technology Services (ITS)

Laura Triggs, Deputy City Manager and Acting ITS Director

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Customer Services Program					
Percent of employees rating City personal computers as good or excellent (favorable trend: ▲)	-	-	76%	▲ 80%	80%
Number of PCs that are replaced (favorable trend: ▲)	-	353	▼ 351	▼ 272	500
Percent of employees reporting satisfaction with help desk services (favorable trend: ▲)	92%*	-	68%	▲ 75%	90%
Percent of help desk incident requests resolved within three days (favorable trend: ▲)	52%	▲ 56%	▲ 65%	▼ 56%	56%
Number of help desk calls for service (includes all IT divisions) (favorable trend: N/A)	-	10,553	▼ 10,341	▼ 10,000	9,500
Security Program					
Percent of time City IT assets and data are reliable and secure (favorable trend: ▲)	-	-	96%	▼ 95%	95%
Communications Support Program					
Number of hours that the City telephone network is down (favorable trend: ▼)	-	6	▼ 5	— 5	5
Percent of incident requests assigned to telecommunications team resolved within three days (favorable trend: ▲)	61%	▲ 63%	▲ 65%	— 65%	65%
Network Operations Program					
Percent of time the City's network or servers are unavailable (favorable trend: ▼)	-	-	1%	— 1%	1%
Percent of customers rating email and other online communication tools as good or excellent (favorable trend: ▲)	92%*	-	82%	▲ 93%	95%
Enterprise Business Systems Support Program					
Percent of surveyed City employees that say ITS software meets their work needs and requirements (favorable trend: ▲)	-	-	68%	▲ 70%	85%
Applications Program					
Percent of surveyed City employees who say that GIS data and information met their decision-making needs (favorable trend: ▲)	-	-	56%	▲ 60%	80%
IT Project Management Program					
Percent of customers that rate IT project management services as good or excellent (favorable trend: ▲)	92%*	-	84%	▲ 90%	92%
Percent of IT projects completed within scope (favorable trend: ▲)	88%	-	87%	▲ 90%	90%

*Survey approach was updated for FY 2015

Key:

▲ Favorable trend in year-to-year performance	▲ Unfavorable trend in year-to-year performance	▲ Year-to-year performance (no favorable trend)	— Performance trend is the same year-to-year
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GOALS & STRATEGIES	Office of Internal Audit <i>Deborah Welch, Chief Internal Auditor</i>
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Goals & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Goal: Recommended corrective action for substantiated ethics, fraud, or waste complaints is implemented by departments					
Percent of recommended corrective actions implemented by departments for substantiated reports of ethics, fraud, or waste (favorable trend: ▲)	100%	— 100%	— 100%	— 100%	100%
Goal: Departments implement all recommendations for corrective action identified in audits within 45 days					
Percent of audit corrective actions implemented within 45 days (favorable trend: ▲)	94.4%	▲ 100.0%	▼ 91.7%	▲ 100.0%	100.0%

Key:

▲ Favorable trend in year-to-year performance	▲ Unfavorable trend in year-to-year performance	▲ Year-to-year performance (no favorable trend)	— Performance trend is the same year-to-year
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GOALS & STRATEGIES

Alexandria Library
Rose T. Dawson, Director of Libraries

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Library Resources Program					
Number of library visitors and web users (favorable trend: ▲)	1,233,203	▼ 1,219,936	▲ 1,288,629	▲ 1,310,064	1,400,000
Number of materials owned by the Library (favorable trend: ▲)	499,246	▲ 513,858	▼ 478,459	▲ 493,500	525,000
Number of materials borrowed by customers (in thousands) (favorable trend: ▲)	1,378	▼ 1,338	▲ 1,339	▲ 1,500	1,500
Number of electronic resources used (subscription databases, eJournals etc.) (favorable trend: ▲)	-	346,699	▲ 373,435	▲ 375,000	400,000
Number of website visits (favorable trend: ▲)	435,215	▲ 485,977	▲ 561,102	▲ 613,684	600,000
Number of reference questions asked by library customers (favorable trend: N/A)	480,792	— 480,792	— 480,792	▼ 475,000	480,000
Number of youth and adult programs hosted (favorable trend: ▲)	1,798	▲ 2,279	▼ 2,271	▲ 2,325	2,500

Key:

▲ Favorable trend in year-to-year performance	▲ Unfavorable trend in year-to-year performance	▲ Year-to-year performance (no favorable trend)	— Performance trend is the same year-to-year
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GOALS & STRATEGIES	Office of Management and Budget <i>Morgan Routt, Acting Director</i>
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Goals & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Goal: Budget is accurate					
Actual General Fund expenditures as a percent of appropriated General Fund expenditures (favorable trend: ▼)	98.1%	▼ 98.0%	▲ 98.2%	▼ 98.0%	98.0%
Actual General Fund expenditures as percent of approved General Fund expenditures (favorable trend: ▼)	106.8%	▼ 101.9%	▲ 103.6%	▼ 100.0%	100.0%
Actual General Fund revenue as percent of approved General Fund revenue (favorable trend: ▼)	104.5%	▼ 101.3%	▲ 105.7%	▼ 100.0%	100.0%

Goal: Budget is fiscally responsible					
Unassigned General Fund fund balance as percent of approved General Fund revenue (favorable trend: ▲)	5.2%	▲ 6.1%	▲ 6.2%	— 6.2%	5.5%

Goal: Budget is effectively communicated					
Percent of GFOA "outstanding" ratings (favorable trend: ▲)	3.7%	▲ 25.9%	— 25.9%	▲ 37.0%	37.0%

Key:

▲	Favorable trend in year-to-year performance	▲	Unfavorable trend in year-to-year performance	▲	Year-to-year performance (no favorable trend)	—	Performance trend is the same year-to-year
▼		▼		▼		—	

GOALS & STRATEGIES	Office of Performance and Accountability <i>Greg Useem, Chief Performance Officer</i>
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Goals & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Office of Performance and Accountability					
Percent of Department Headline Indicators that maintained or improved year-to-year performance (favorable trend: ▲)	70.0%	▲ 73.0%	▲ 75.0%	▲ 78.0%	85.0%
Percent of indicators with at least one year of actual data (favorable trend: ▲)	42.0%	▲ 75.0%	▲ 80.0%	▲ 85.0%	100.0%
Percent of indicators with at least three years of actual data (favorable trend: ▲)	25.0%	▲ 45.0%	▲ 50.0%	▲ 55.0%	100.0%
Number of AlexStat meetings (favorable trend: ▲)	8	▼ 4	▲ 12	▲ 36	N/A
Number of internal consulting projects (favorable trend: ▲)	-	1	▲ 4	▲ 6	N/A

Key:

▲	Favorable trend in year-to-year performance	▲	Unfavorable trend in year-to-year performance	▲	Year-to-year performance (no favorable trend)	-	Performance trend is the same year-to-year
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GOALS & STRATEGIES	Department of Planning and Zoning <i>Karl Moritz, Director</i>
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Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Neighborhood Planning & Community Development Program					
Percent of plans approved by the Planning Commission and City Council (favorable trend: ▲)	-	100%	— 100%	— 100%	100%
Number of Small Area Plans in active implementation phase (favorable trend: N/A)	7	▲ 8	— 8	▲ 10	12

Development Review Program					
Percent of development applications reviewed within established timeframes (favorable trend: ▲)	95%	▲ 100%	▼ 68%	▲ 80%	100%
Millions of dollars in value of approved new development (favorable trend: ▲)	\$ 121.3	▲ \$ 368.4	▼ \$339.2	▲ \$ 345.0	n/a

Land Use Services Program					
Percent of zoning violations responded to within established timeframes (favorable trend: ▲)	97%	▲ 98%	▼ 94%	▲ 96%	100%
Percent of zoning violations resolved within 30 days or established timeframe (favorable trend: ▲)	-	-	84%	▲ 85%	100%
Percent of special use permit applications reviewed within established timeframes (favorable trend: ▲)	78%	▼ 73%	▲ 78%	▼ 76%	100%
Number of special use permit inspections completed (favorable trend: N/A)	492	▲ 594	▼ 344	▲ 477	477
Percent of special use permits found to be in compliance with permit regulations (favorable trend: ▲)	-	-	60%	— 60%	100%
Percent of non-complying properties and businesses in historic zones brought into compliance (favorable trend: ▲)	-	-	28%	▲ 63%	100%
Percent of historic preservation applications reviewed within established timeframes (favorable trend: ▲)	100%	— 100%	— 100%	— 100%	100%
Number of historic preservation violations identified (favorable trend: N/A)	15	▼ 10	▲ 18	▼ 14	0

Key:

▲	Favorable trend in year-to-year performance	▲	Unfavorable trend in year-to-year performance	▲	Year-to-year performance (no favorable trend)	—	Performance trend is the same year-to-year
▼		▼		▼		—	

GOALS & STRATEGIES

Police Department
Earl Cook, Police Chief

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Patrol Program					
Percent change in year-to-year Part 1 crime citywide (calendar year) (favorable trend: ▼)	1.20%	▼ -0.10%	▼ -2.00%*	▲ -1.80%	-1.80%
Percent change in year-to-year Part 1 crime in areas with assigned COPS officers (calendar year) (favorable trend: ▼)	0.53%	▲ 3.17%	▼ -1.45%*	— -1.45%	-5.00%
Percent of Emergency (Priority 1) calls responded to within 5:00 minutes (calendar year) (favorable trend: ▲)	80%	▲ 82%	▼ 80%*	— 80%	80%
Average response time for Emergency (Priority 1) calls (calendar year) (favorable trend: ▼)	4:09	▼ 3:38	▲ 4:00*	— 4:00	5:00
Number of calls for service responded to by officers (calendar year) (favorable trend: N/A)	-	77,546	▼ 75,000*	— 75,000	75,000
Number of Emergency (Priority 1) calls responded to by officers (calendar year) (favorable trend: N/A)	2,707	▲ 2,718	▲ 2,725*	— 2,725	2,725
Number of Immediate (Priority 2) calls responded to by officers (calendar year) (favorable trend: N/A)	21,041	▼ 20,824	▲ 21,132*	— 21,132	21,132
Number of crashes related to intoxicated driving (calendar year) (favorable trend: ▼)	71	▲ 73	▼ 68*	— 68	68
Number of DUI arrests (calendar year) (favorable trend: N/A)	347	▼ 341	▲ 350*	— 350	350

Criminal Investigations Program					
Percent of crimes for which an arrest is made (calendar year) (favorable trend: ▲)	43%	▲ 46%	— 46%*	▼ 45%	46%
Percent of crimes assigned to Criminal Investigations that are investigated and closed (calendar year) (favorable trend: ▲)	58%	▲ 58%	▲ 60%*	— 60%	70%

Operations Support Services Program					
Number of traffic accidents in the city (favorable trend: N/A)	4,646	▼ 4,505	▲ 4,608	▼ 4,600	4,600
Number of traffic accidents with personal injury or property damage of \$1,500 or more (reported to state) (favorable trend: ▼)	1,646	▼ 1,609	▼ 1,471	▲ 1,600	1,600
Number of traffic accidents with no personal injury and property damage of \$1,500 or less (not reported to state) (favorable trend: N/A)	3,000	▼ 2,896	▲ 3,137	▼ 3,000	3,000
Percent of traffic accidents that result in personal injury (favorable trend: ▼)	25%	▲ 27%	▼ 22%	▲ 25%	25%
Number of traffic citations issued to offenders (favorable trend: N/A)	17,772	▲ 18,286	▼ 15,520	▲ 18,500	18,500
Number of parking complaints received from citizens (favorable trend: ▼)	4,591	▼ 4,505	▲ 4,864	▼ 4,800	4,350
Number of parking citations issued to offenders (favorable trend: N/A)	76,201	▼ 73,407	▼ 69,927	▲ 75,000	75,000

*Estimated

Key:

▲ Favorable trend in year-to-year performance	▲ Unfavorable trend in year-to-year performance	▲ Year-to-year performance (no favorable trend)	— Performance trend is the same year-to-year
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GOALS & STRATEGIES

Department of Project Implementation
 Mitchell Bernstein, Acting Director

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Capital Project Management Program					
Percentage of customers satisfied with overall project management services provided by DPI (favorable trend: ▲)	-	-	92%	▲ 95%	95%
Average percentage of the total project construction cost that is the result of change orders due to design error and/or omission (favorable trend: ▼)	-	-	2%	▲ 5%	5%
Percentage of construction cost estimates within 20% of the project award amount (favorable trend: ▲)	-	-	40%	▲ 75%	75%

Key:

▲ Favorable trend in year-to-year performance	▲ Unfavorable trend in year-to-year performance	▲ Year-to-year performance (no favorable trend)	— Performance trend is the same year-to-year
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GOALS & STRATEGIES	Recreation, Parks, and Cultural Activities <i>James Spengler, Director</i>
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Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Recreation Services Program					
Percent of Alexandria households that have participated in recreation programs offered by the City of Alexandria Recreation, Parks, and Cultural Activities Department during the past 12 months (favorable trend: ▲)	-	48%	-	52%*	50%
Number of households active in recreation programs (favorable trend: ▲)	-	18,158	▼ 11,940	▲ 14,500	18,500
Number of registrations for all recreation programs (favorable trend: ▲)	15,342	▼ 13,788	▲ 22,248	▼ 21,500	21,500
Percent of households that rate the quality of the recreation programs they have participated in as excellent or good (favorable trend: ▲)	-	93%	-	91%*	95%
Percent of costs recovered from recreation programs (favorable trend: ▲)	-	27%	▲ 33%	▲ 36%	36%

Park Operations & Capital Development Program					
Percent of households that rate the quality of all the parks visited as excellent or good (favorable trend: ▲)	-	84%	-	84%*	88%
Percent of households that have visited any City park over the past year (favorable trend: N/A)	-	82%	-	83%*	85%
Percent of maintenance activities that are completed on schedule within established guidelines (favorable trend: ▲)	-	-	80%	▲ 85%	85%
Average number of acres of public open space and park land per 1,000 residents (favorable trend: ▲)	7.3	— 7.3	— 7.3	— 7.3	7.3
Percent of Alexandria households responding that they are very satisfied or satisfied with the quality of their public lands (favorable trend: ▲)	-	53%	-	79%*	88%
Percent of scheduled maintenance activities for City's rights-of-way, landscaped areas, as well as City Government and Public Schools grounds completed per established standards (favorable trend: ▲)	88%	▲ 90%	▲ 94%	▲ 95%	95%
Number of tree service requests responded to by urban forestry staff (favorable trend: N/A)	1,453	▼ 1,035	▼ 1,015	▼ 1,000	900

Waterfront Operations Program					
Percent of Alexandria households satisfied with waterfront parks and activities (favorable trend: ▲)	-	-	-	90%	90%
Percent of waterfront park maintenance activities that are completed on schedule within established standards (favorable trend: ▲)	-	-	87%	▲ 90%	90%
Number of recreational and commercial passengers served by the marina (favorable trend: ▲)	176,681	▲ 194,566	▼ 193,016	▲ 200,000	200,000
Percent of marina maintenance activities that are completed on schedule within established standards (favorable trend: ▲)	-	-	90%	— 90%	90%
Number of special events conducted (favorable trend: N/A)	214	▲ 257	▲ 295	▲ 320	320

*Actual data, not estimated data, from FY16 Leisure Vision Survey (conducted every two years)

Key:

▲	Favorable trend in year-to-year performance	▲	Unfavorable trend in year-to-year performance	▲	Year-to-year performance (no favorable trend)	—	Performance trend is the same year-to-year
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GOALS & STRATEGIES

Registrar of Voters
Anna Leider, Registrar

Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Voter Registration and Elections Program					
Percent of polling places that open on-time (favorable trend: ▲)	100%	— 100%	— 100%	— 100%	100%
Number of election officers recruited, trained and placed on election day (including primaries) (favorable trend: N/A)	711	▼ 489	▼ 448	▲ 588	n/a
Number of voters per election officer in general elections (favorable trend: N/A)	96.49	▲ 122.58	▲ 134.26	▼ 122.45	125.00
Percent of absentee ballots sent within one day of receiving completed absentee ballot application (favorable trend: ▲)	97.99%	▲ 99.31%	▼ 98.98%	▲ 99.00%	100%
Number of voter registration transactions (new applications, address changes, cancellations, and denials) (favorable trend: N/A)	67,724	▼ 29,847	▲ 32,926	▲ 37,000	n/a
Percent of registration transactions completed without error (favorable trend: ▲)	99.55%	▼ 97.23%	▲ 98.68%	▲ 98.92%	99.00%
Percent of registration transactions completed online (favorable trend: N/A)	-	9.2%	▲ 12.2%	▲ 15.0%	n/a

Key:

▲ Favorable trend in year-to-year performance	▲ Unfavorable trend in year-to-year performance	▲ Year-to-year performance (no favorable trend)	— Performance trend is the same year-to-year
▼ Favorable trend in year-to-year performance	▼ Unfavorable trend in year-to-year performance	▼ Year-to-year performance (no favorable trend)	

GOALS & STRATEGIES	Sheriff's Office <i>Dana Lawhorne, Sheriff</i>
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Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Inmate Services Program					
Percent of inmates who participate in re-entry programs (favorable trend: ▲)	-	22%	— 22%	— 22%	22%
Percent of inmates who were not involved in a physical altercation with staff and/or inmates (favorable trend: ▲)	99%	▼ 95%	▲ 97%	▲ 100%	100%
Average daily inmate population (favorable trend: N/A)	428	▼ 409	▼ 397	▼ 390	N/A
Percent of inmates meeting Federal, State, and Local standards of health (favorable trend: ▲)	100%	— 100%	— 100%	— 100%	100%

Detention Center Security Program					
Number of daily cell searches (favorable trend: ▲)	14	▲ 26	▼ 25	▲ 26	26
Number of visitors screened and searched at the public safety center (favorable trend: ▲)	-	-	60,595	▲ 65,000	65,000

Judicial Services Program					
Percent of court proceedings that occur without violent incidents (favorable trend: ▲)	100%	— 100%	— 100%	— 100%	100%
Number of court proceedings that occur without violent incidents (favorable trend: N/A)	68,344	▼ 67,922	▼ 67,919	▲ 68,000	68,000
Number of inmates that are screened before court proceedings commence (favorable trend: ▲)	1,842	▼ 1,829	▲ 1,831	▲ 1,850	1,850
Number of courthouse visitors that are screened before court proceedings (favorable trend: ▲)	230,954	▼ 225,444	▼ 219,296	▲ 220,000	220,000
Number of individuals needed for court proceedings to whom subpoenas are successfully served (favorable trend: ▲)	3,407	▼ 3,161	▲ 3,217	▲ 3,300	3,300

Field Operations Program					
Percent of arrests that are completed without injury to Sheriff personnel or clients (favorable trend: ▲)	-	100%	— 100%	— 100%	100%
Percent of prisoners that arrive to their destination without injury to themselves or Sheriff personnel (favorable trend: ▲)	-	100%	— 100%	— 100%	100%
Number of gang-affiliated inmates that are identified and classified during the course of incarceration (favorable trend: N/A)	190	▼ 168	▲ 218	— 218	218

Key:

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GOALS & STRATEGIES	Department of Transportation and Environmental Services <i>Yon Lambert, Director</i>
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Goals & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Goal: Improve the condition of City Roads					
Lane miles repaved (favorable trend: ▲)	29.8	▲ 43.0	▲ 45.0	▲ 56.0	56.0
Potholes filled (favorable trend: ▲)	3,184	▲ 4,268	▲ 4,481	▼ 4,400	n/a

Goal: Maintain safe sidewalks					
Square feet of brick sidewalk repaired (favorable trend: ▲)	-	5,624	▲ 5,905	▲ 6,495	n/a
Square feet of concrete sidewalk repaired (favorable trend: ▲)	-	4,158	▲ 4,365	▲ 4,583	n/a
Square feet of sidewalk averted by alternative repair technology (favorable trend: ▲)	-	1,701	▲ 1,871	▲ 2,500	n/a

Goal: Increase the City's diversion rate					
City diversion rate (calendar year) (favorable trend: ▲)	48.8%	— 48.8%	▲ 50.0%	▲ 52.0%	65.0%
Curbside residential recycling rate (calendar year) (favorable trend: ▲)	28.8%	▼ 26.3%	▲ 26.8%	▲ 27.2%	27.7%
Tons of recycling collected at City drop-off centers (calendar year) (favorable trend: N/A)	719	▼ 595	▲ 600	— 600	n/a

Goal: Reduce debris on City streets					
Cubic yards of litter and debris collected annually by street sweepers (favorable trend: ▲)	-	-	4,000	▲ 7,000	8,000
Number of lane miles swept citywide (favorable trend: ▲)	-	-	840	▲ 1,680	1,700
Percent of street debris complaints resolved by projected completion date (favorable trend: ▲)	-	-	90%	▲ 95%	95%

Goal: Reduce traffic crashes					
Number of traffic crashes (favorable trend: ▼)	1,646	▼ 1,609	▼ 1,471	▲ 1,600	1,600
Percent of traffic signals receiving preventative maintenance (favorable trend: ▲)	-	10%	▲ 14%	▲ 25%	33%
Percent of missing/damaged sign requests closed within 5 days (favorable trend: ▲)	-	75%	▲ 82%	▲ 85%	90%

Goal: Reduce single-occupant-vehicle commuting					
Number of capital bike share rides (favorable trend: ▲)	23,019	▼ 20,704	▲ 46,099	▲ 57,000	57,000
Number of Metrorail trips (favorable trend: ▲)	11,179,800	▼ 11,091,200	▼ 11,039,257	▼ 11,020,000	11,100,000
Number of DASH trips (favorable trend: ▲)	4,265,417	▼ 4,238,784	▲ 4,275,682	▲ 4,300,000	4,350,000

Goal: Remove pollutants from area waterways					
Percent of Chesapeake Bay pollutant-reduction goal met (favorable trend: ▲)	-	-	21.40%	▲ 25.27%	20.00%
New acres of City land treated by Best Management Practices (favorable trend: N/A)	14.9	▲ 46.3	▼ 36.7	▼ 25.0	n/a

Key:

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GOALS & STRATEGIES	Visit Alexandria <i>Patricia Washington, President/CEO</i>
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Program & Headline Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	TARGET
Visit Alexandria Program					
Number of visitors to Alexandria (millions) (favorable trend: ▲)	3.17	▲ 3.35	▲ 3.53	— 3.53	3.50
Dollars of total visitor spending (millions) (favorable trend: ▲)	\$739	▼ \$738	▲ \$754	— \$754	\$760
Dollars of transient lodging tax collected by City (millions) (favorable trend: ▲)	\$ 11.77	▼ \$ 10.72	▲ \$ 11.37	▲ \$ 11.50	\$ 12.60
Dollars of meals tax collected by City (millions) (favorable trend: ▲)	\$ 17.33	▲ \$ 17.40	▲ \$ 17.64	▲ \$ 17.75	\$ 17.96
Percent of survey respondents stating that the advertising campaign is “effective” or “very effective” in portraying Alexandria as a place they would enjoy visiting for leisure (favorable trend: ▲)	-	-	66.9%	— 66.9%	66.9%
Number of articles/stories in print, online, or broadcast media featuring Alexandria as a tourist destination (favorable trend: ▲)	729	▲ 890	▲ 898	▼ 890	900
Number of unique web site visitors (millions) (favorable trend: ▲)	1.07	▼ 0.85	▲ 1.13	▲ 1.50	1.50

Key:

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