Alexandria City Council Strategic Plan

Adopted September 2004 • Revised January 2006 • Revised June 2010

This 2010 City Council Strategic Plan has been developed in collaboration and in partnership with the Alexandria community. It is a carefully planned effort to advance Alexandria toward the future we envision for our community. As we move forward to implement the direction offered by the Strategic Plan, the Alexandria City Council affirms its commitment to the Plan's objectives and initiatives. Consequently, Council directs that City staff consider the Strategic Plan when developing, implementing or reviewing the delivery of public services, and in presenting requests for fiscal resources.

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Introduction

In September 2009, the Alexandria City Council convened to discuss development of a new strategic plan for the City. The discussion, held among the seven Council members (including three newly elected members), began with a simple premise: assess the direction of the City and, where necessary, provide a strategic course of action for realizing our goals.

The strategic planning effort of 2009-2010 begins by looking back. In 2004, City Council completed a similar strategic planning exercise. Much of that plan, including the collective vision of the Council for the City, still resonates. However, in the five years since the last strategic planning effort concluded, much has changed. The national economic downturn has caused decline in the City's financial condition. The pace of residential and commercial development is now only a fraction of that experienced a few years earlier, and the City's ability to afford and deliver critical services in a changed fiscal environment dominates public discussion. Changes in conditions compel changes in strategy. The 2009-2010 strategic planning undertaken by City Council considers these "new realities," and seeks the best path forward for the community.

Engaging the **Community**

The strategic planning process takes full advantage of the City's active and engaged citizenry. From October 2009 through the early weeks of 2010, City Council members convened nearly 40 meetings to discuss the strategic direction of the City.

To provide greater access to the strategic planning discussion, the City, for the first time, offered the public the opportunity to directly post comments to the City website, **alexandriava.gov**, and allowed those comments to be publicly viewed in their unedited form. A majority of meetings held by Council member teams were videotaped and quickly made available online so the public could have the opportunity to review the meeting discussion in the context in which it occurred. In all, more than 500 people participated in various strategic planning discussions and many more viewed strategic planning information, videos and comments on the City website.

The thoughts and opinions of community interest groups, representatives of City boards and commissions, City staff, recognized subject matter experts and the public were offered through many strategic planning discussions. The goal statements, objectives, initiatives and indicators of performance included in the strategic plan result from that input.

Strategic Planning Process

The 2009-2010 strategic planning work is built upon some simple but important principles. Foremost is the idea that the plan should include specific strategies that can be employed to move the community closer to its goals.

The strategic plan offers direction and focus on issues that are critically important to improving Alexandria. Similarly, the plan sets priorities and determines a course for progress. As plan priorities are accomplished, new priorities will be identified. Most importantly, the plan includes indicators that measure progress for each of the strategic goals; in turn, each indicator of progress must be supported by regularly reported data.

Using these principles to guide the strategic planning process, each strategic plan goal is defined by objectives, which (in part) provide an outline for what must be done to realize the goal. Each objective, in turn, is defined by strategic initiatives that specifically state a desired outcome. While the vision, mission and goals of the strategic plan are intended to be enduring, the strategies expressed in the objectives and initiatives are intended to serve for a three- to five-year period.

Vision for the **City**

The strategic planning process for 2010 affirms the Vision and Mission statements and their underlying principles as described in the 2004 plan. ***Regardless of changes in condition that rightfully compel the rethinking of our near term priorities, the overarching ideals of vibrancy and diversity; historical appreciation and neighborhood preservation; and community pride, upon which our vision is built, remain the pillars of our strategic direction.***

The vision for the City, as expressed in the 2004 strategic plan and affirmed in the 2009-2010 strategic plan:

> ***Alexandria is a Vibrant, Diverse, Historic, and Beautiful City with Unique Neighborhoods and Multiple Urban Villages Where We Take Pride in Our Great Community.***

The words of this vision statement not only describe the desired future for the City, they reflect the principles upon which the City operates.

These principles are defined to more fully illustrate the meaning of our vision.

Vibrant

- Alexandria is an exciting place to live, to work and to visit.
- The community actively participates in dialogues on issues.
- People enjoy a variety of activities.
- There is a synergy with our community.
- The community is inviting to small businesses and entrepreneurs.
- People come together to enjoy a variety of community events and festivals.
- Alexandria is always looking toward the future and looking for ways to become better.
- The community takes actions and provides opportunities for a healthy lifestyle and healthy living.

Vision for the **City**

Diverse

- Alexandria is a friendly, respectful, open and inclusive community.
- People welcome and encourage differences. Age, culture, religion, race, sexual orientation and abilities are respected.
- The history and heritage of different cultures are celebrated.
- Neighbors take care of neighbors.
- People of different income and age levels, and workers have a choice of housing opportunities in Alexandria.
- People want to and are able to continue to make Alexandria their home throughout their lifetimes.
- Alexandria strives to make our community affordable for all.
- The Alexandria community works together to develop and provide an effective "safety net" for our residents in need.

Historic

- We preserve and celebrate our historical roots and diverse heritage.
- We preserve our historic resources, including neighborhoods, buildings, structures, places, and archaeological sites.
- We maintain our distinctive architectural character and design.
- We plan new developments so that they are compatible with historic buildings and neighborhood character.
- We understand and appreciate Alexandria's heritage.

Vision for the **City**

Beautiful

- The Potomac River and Waterfront are attractive, accessible and usable.
- Our environment—our water, our air, our land—is clean.
- Open green spaces and trees are located throughout our community and are well maintained.
- Our streetscapes, public spaces and tree-canopied streets are attractive and well maintained.
- Our entrances and gateways are welcoming and distinctive and you know that you are in Alexandria.
- The City has achieved a balance between open space and development.
- Public art is in many places throughout the community.
- Our new developments and new City infrastructure are environmentally sensitive.

Unique Neighborhoods

- Neighborhoods have their own distinct character and feeling.
- Residents and property owners take responsibility for, and have great pride in, their neighborhoods.
- Neighborhoods are safe and secure.
- Neighborhoods are protected from the effects of non-residential traffic.
- New development and redevelopment are integrated into our neighborhoods.
- Residents enjoy convenient access to walkways, trails and public transit.
- The City maintains and regularly replaces quality public infrastructure.
- Residents have easy access to neighborhoods, public and open spaces.

Vision for the **City**

Urban Villages

- The City has a variety of mixed-use developments that provide places to live, work, shop and recreate.
- Urban villages are integrated with nearby neighborhoods, maintaining Alexandria's diverse character and charm.
- The City retains its small-town "main street" feeling with community gathering places.
- People enjoy pedestrian-friendly designs and signs that allow them to walk throughout the community while offering public places to rest.
- Transit-oriented designs maximize the use of public transportation.
- Parks, trails and green spaces are incorporated in the urban center and coordinated with nearby neighborhoods.
- Convenient retail shopping and restaurant opportunities are available, serving residents of the urban village and attracting others to come there.

Great Community

- Community organizations, businesses, institutions and residents work together, contributing to a better Alexandria.
- Residents of all ages have access to top quality education for lifelong learning.
- Members of the community have an opportunity to get involved, have constructive debates, build the community, and shape the future.
- People feel safe and secure throughout the community.
- Residents enjoy community events and cultural arts activities within the community year round.
- Residents care about each other.
- Individuals with special needs are able to realize their potential and to live in the community.
- Alexandrians take pride in their City.

Strategic Planning
Goals

There are seven goals included in the City's Strategic Plan. Each goal is intended to support the larger vision for the City and to point the way of progress toward that vision. The goals of the City are functional; they acknowledge both our responsibilities and our challenges. The goals for Alexandria are frequently interrelated. Success achieved in any one goal area likely has a corresponding positive effect in another goal area. The strategic plan notes where obvious interdependence exists by using symbols for each goal. Where more than one symbol is noted for a goal, a relationship between goals exists.

The City of Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families.

Councilmembers
Rob Krupicka & Alicia Hughes
Lead Staff: James Spengler

A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.

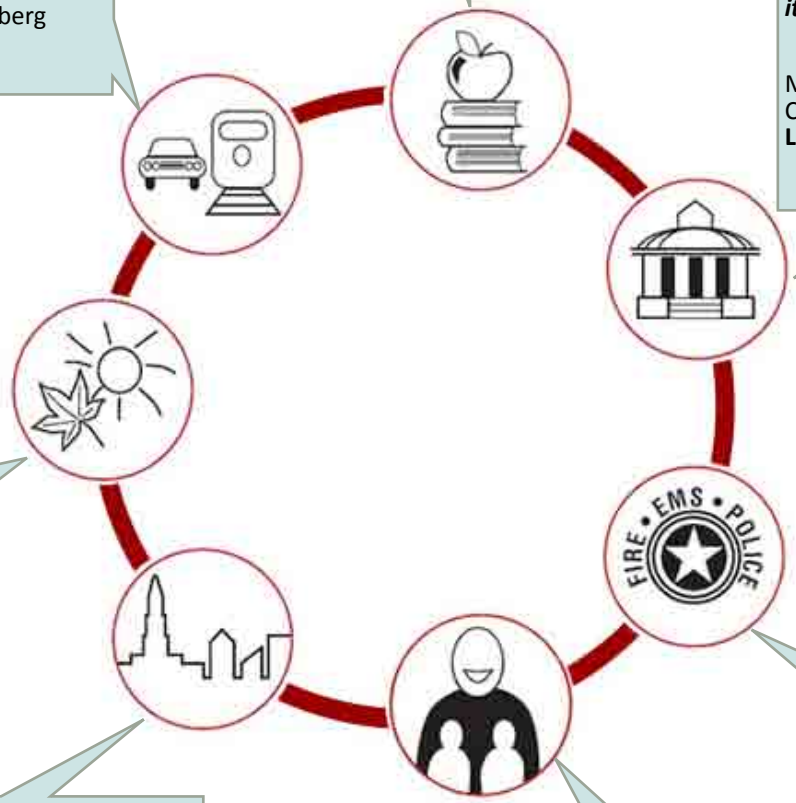
Mayor William D. Euille &
Councilman Paul C. Smedberg
Lead Staff: Richard Baier

Alexandria is financially sustainable, efficient, community oriented and values its employees.

Mayor William D. Euille &
Councilman Frank H. Fannon IV
Lead Staff: Bruce Johnson

Alexandria respects, protects and enhances the health of its citizens and the quality of its natural environment.

Councilmembers
Redella S. "Del" Pepper
& Rob Krupicka
Lead Staff:
Emily Baker



The City protects the safety and security of its residents, businesses, employees, and visitors.

Vice Mayor Kerry Donley &
Councilman Frank H. Fannon IV
Lead Staff: Adam Thiel

Alexandria has quality development and redevelopment, support for local businesses, and a strong, diverse, and growing local economy.

Vice Mayor Kerry Donley &
Councilman Paul C. Smedberg
Lead Staff: Faroll Hamer

Alexandria is a caring and inclusive community that values its rich diversity, history and culture, and promotes affordability.

Councilmembers
Redella S. "Del" Pepper &
Alicia Hughes
Lead Staff: Debra Collins

Strategic Planning
Goal #1

Alexandria has quality development and redevelopment, support for local businesses and a strong, diverse and growing local economy.

Objective: Increase the vitality and economic success of the City Waterfront and King Street Corridor while maintaining and strengthening the City's commitment to historic preservation and neighborhood quality of life.

Initiatives:

- Increase the appeal of King Street and the Waterfront to shoppers and diners.
- Support a vital hotel sector by attracting more overnight guests.
- Improve access, circulation and parking, making it easier and more pleasant for visitors and residents to travel by all modes to the King Street/Waterfront area, locate their intended destination and parking options, and discover additional places of interest.

Objective: Increase office and retail occupancy rates through business recruitment, retention, and expansion.

Initiatives:

- Target federal users and associated contractors (with preference for leased versus owned space) as a primary opportunity for economic development in Alexandria.
- Support business recruitment, retention and expansion by proactively determining and quickly implementing actions the City can take to enhance its competitiveness.
- Recruit businesses and developers that complement and strengthen the City's long-term economic vision to balance the residential and commercial tax base.
- Implement a business retention and expansion strategy focusing attention on high priority firms with the best potential for growth.

Strategic Planning
Goal #1

Objective: Maintain an environment where businesses can thrive.

Initiatives:

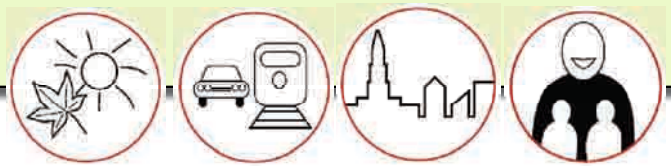
- Increase clarity, transparency, and accessibility to services by
  - Using technology to improve efficiency of, and customer access to, development review and permit processes;
  - Ensuring that regulations and permit processes add value to the economic sustainability and quality of life of the City;
  - Communicating successes;
  - Emphasizing the integration of transportation and land use, strengthening that integration where needed; and
  - Describing, clearly and succinctly, the benefits and tradeoffs of development applications and Special Use Permits (SUPs) in staff reports.
- Improve the City's readiness for quality economic growth.

Goal Headline Indicators

- Revenue generated per square foot of commercial/retail space
- Commercial/retail space occupancy rate
- Percentage of high quality jobs
- Percentage of population below poverty level
- Median household income
- Percentage of population ages 16-64 in the workforce
- Percentage of population with advanced degrees
- Total employment
- Sales tax revenue generation

Strategic Planning
Goal #2

Alexandria respects, protects and enhances the health of its citizens and the quality of its natural environment.



Objective: Maintain and expand essential health and behavioral health services.

Initiatives:

- Support expansion of primary care medical and oral health services as well as integration of mental health and primary medical care services.
- Develop substance abuse prevention and treatment services to be piloted in the Arlandria community aimed at decreasing alcohol-related crimes and improving individual and community health.
- Fully implement Citywide initiatives that will decrease the involvement of persons with mental illness in the criminal justice system.
- Ensure that the Mental Health/Mental Retardation/Substance Abuse (MH/MR/SA) electronic health records software allows the electronic exchange of secure health information with essential healthcare providers.
- Complete a needs assessment of the services necessary to serve Alexandrians with developmental disabilities and autism spectrum disorders.
- Ensure that CSB facilities are appropriately designed and maintained to meet the needs of the populations served.

Strategic Planning
Goal #2

Objective: Maintain and improve the quality and sustainability of Alexandria's environment.

Initiatives:

- Improve ambient air quality in the City through emissions reduction programs and by educating the community about air quality issues.
- Implement the recommendations of the Urban Forestry Master Plan and move toward reaching the American Forest's suggested goal of 40% tree canopy and ensure the sustainability of Alexandria's urban forest by promoting tree planting on public and private properties to produce a multi-aged, diverse tree community.
- Develop and implement a plan to support the achievement of Citywide greenhouse gas emission reductions to below 2005 levels.
- Expand and enhance the City Green Building Program including incorporating green building practices into existing structures.
- Continue to implement the strategies identified in the approved Open Space Master Plan, including its current, measurable actions to protect an additional 34 acres to reach the 100-acre goal for open space.
- Expand the City's recycling programs to exceed the State requirements and achieve a diversion goal of 35%.
- Enhance the ecological integrity of waterways by maintaining and improving storm water and sanitary infrastructure and stream system health to minimize environmental impacts.
- Develop a series of environmental benchmarks, indicators and performance measures for the City and community that quantifies progress towards sustainability.

Strategic Planning
Goal #2

Objective: Support healthy lifestyles and disease prevention.

Initiatives:

- Establish a proactive health program to reduce respiratory illness by reducing exposures to second-hand smoke and indoor air contaminants.
- Increase access to fruits, vegetables and other health foods for low-income residents through increased gardening opportunities, better access to farmers markets and increased nutrition educational opportunities.
- Increase community education and outreach efforts for Eco-City related activities focused on sustainability, such as energy and water conservation, green buildings, Eco-City audit, behavioral changes etc. and improve coordination across the City.
- Establish a "Healthy City" indicator system, updated biannually, that tracks key indicators identified by the community for their importance in promoting and maintaining public and personal health.
- Create a "Play Spaces for Tots" initiative to address obesity and overall well-being in toddlers and preschoolers by increasing quality play spaces.
- Increase access to safe walking and biking trails in the City.

Goal Headline Indicators

- Teen pregnancy rate
- Rate of risky behavior by youth
- Walk score for the City
- Miles of bicycle trails and shared pathways
- Number of "Air Quality Action" days
- Rate of recycling
- Infant mortality rate

- Rate of substance abuse related crime
- Acres of open space

Strategic Planning
Goal #3

A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians.

Objective: Develop local, reliable funding mechanisms to support a fiscally constrained transportation plan.

Initiatives:

- Produce and adopt a fiscally constrained Transportation Improvement Program and an unconstrained Long-Range Plan annually.
- Continually seek new sources of State and Federal funding for transportation.
- Implement asset management efforts that prioritize maintenance of critical infrastructure, increase the value obtained from infrastructure expenditures and achieve a progressively higher level of service for Alexandria.

Objective: Promote strong linkages and coordination between transportation and land development.

Initiatives:

- Develop parking policies that maximize the efficiency of Alexandria's parking supply.
- Adopt zoning ordinance changes to Transportation Management Plans that encourage more coordination and economies of scale.
- Approve Transportation Impact Analysis methodology for use in land use development analysis.
- Pursue development at Potomac Yard that supports a Metrorail station.

Strategic Planning
Goal #3

Objective: Ensure safe and accessible travel for pedestrians, bicyclists, transit and motorists on Complete Streets with design and implementation that is context-sensitive.

Initiatives:

- Construct Eisenhower Avenue Complete Streets Initiative.
- Construct King-Beauregard Intersection Multimodal Improvements.
- Continually construct Active Transportation spot improvements including intersection safety improvements, on- and off-road bikeways and new sidewalks.

Objective: Increase transit options for locally oriented and through trips emphasizing interjurisdictional coordination.

Initiatives:

- Finalize planning and begin construction on Corridor A (Potomac Yard Transitway).
- Begin formal planning and engineering on Corridor C (Beauregard).
- Improve frequency (headways) on current transit routes to meet urban transit standards.
- Supplement or revise conventional vehicle “level of service” measures used by the City for traffic impact studies with “person throughput” or “person delay” measures that integrate auto, transit, pedestrian and bicycle travel into a single measure based on the person-capacity of streets.

Strategic Planning
Goal #3

Goal Headline Indicators

- Number of transit passengers per year
- Percentage of people taking public transportation to work
- Passengers per mile and per hour of service
- Vehicle miles traveled per 100,000 population
- Traffic fatalities per 100,000 population
- Number of station entries/exits at Alexandria Metrorail stops
- Share of walking and bicycling trips as measured by the U.S. Census in the American Community Survey, Metropolitan Washington Council of Government (MWCOG) Region
- Household Travel Survey data

Strategic Planning
Goal #4

Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families.

Objective: All children enter kindergarten and graduate high school prepared for success.

Initiatives:

- Create a single point of access for public preschool programs and resources for families needing services.
- Increase the number of quality and affordable pre-K opportunities for Alexandria children.
- Adopt the State of Virginia definition of school readiness and develop and implement education programs for parents and the community.
- Develop and implement initiatives that increase the percentage of children reading at or above grade level.
- Increase the number of pre-K programs that utilize the QRIS system with the goal of full implementation for all City and school supported programs.
- Develop and implement a City and Schools early intervention system to identify children and youth that need extra support to achieve success.

Objective: Alexandria supports quality, evidence-based initiatives that promote the well-being of children, youth and families.

Initiatives:

- Develop and implement an aligned initiative between the City and Schools to impact family literacy.
- Reduce the occurrence of risky behaviors in adolescents, including substance use and abuse, risky sexual behavior and violence.
- Reduce reliance on out-of-community care for children with special needs by developing appropriate community based programs.

- Improve the coordination and alignment of existing youth mentoring programs and expand mentoring capacity Citywide.
- Improve youth recreation and athletic field capacity and quality to meet scholastic and community demand.
- Maintain and improve access to pre-natal to age 3 programs that strengthen families, improve birth and children's health and development outcomes.
- Prevent child abuse and neglect through efforts that include parenting training and support.

Objective: Alexandria's City, school and community services are effectively aligned in order to support the success of children, youth, and families.

Initiatives:

- Develop and begin implementation of a comprehensive 0-21 youth master plan that is aligned with the Alexandria City Public Schools (ACPS) strategic plan.
- Complete children and youth service re-alignment.
- Align City and ACPS early childhood experiences to support school readiness.
- Coordinate and align public out-of-school time experiences for elementary school youth to improve access to quality programs.
- Coordinate and align public out-of-school time experiences for middle school youth to improve access to quality programs.
- Realign public boards and commissions that relate to children, youth and family programs to support improved service delivery.
- Develop and implement a joint City and ACPS system for sharing information about youth achievement to evaluate and improve public programs.

Goal Headline Indicators

- Percentage of children reading at grade level
- High School graduation rates
- School attendance rates
- Percentage of students entering kindergarten ready to learn

Strategic Planning
Goal #5

Alexandria is financially sustainable, efficient, community-oriented and values its employees.

Objective: Develop an Operating Budget and Capital Improvement Program strategy that is structurally balanced over the long term and continuously improve its ability to manage resources effectively and efficiently.

Initiatives:

- Maintain the City's excellent reputation for conservative and prudent financial management and maintain the City's Triple A Bond Rating.
- Diversify sources of revenues.
- Develop and maintain a 10-year Capital Improvement Program that balances the anticipated cost of planned projects with a realistic forecast of available resources.
- Develop and implement an effective economic development strategy to create jobs, enhance economic diversification, and promote income growth. (Also, see Goal 1.)
- Develop long-term financial forecasts that allow the City to annually identify future revenue and expenditure trends and prepare plans to address anticipated problems in a timely fashion.
- Improve the effectiveness and efficiency of City programs and activities in achieving results that are valued by the public.
- Modify the Debt Policy Guidelines to include a guideline for "pay as you go" cash capital funding.

Objective: Ensure the community is informed, satisfied and engaged with its City Government.

Initiatives:

- Consistently communicate information concerning City government decision making, City plans and City services to demonstrate an open and transparent City government.

- Provide high quality City services that meet the needs of residents, businesses, and customers throughout the community.
- Actively engage all members of the community in partnership with their City government.

Objective: Maintain a competitive compensation program that attracts, retains and motivates a workforce that can deliver quality services and programs to the community, reflects the diversity of that community, and provides for the fair and equitable treatment of all those employees.

Initiatives:

- Maintain competitive pay and benefits with our regional and local government comparators.
- Ensure a diverse workforce that reflects the diversity of the residents of Alexandria.

Goal Headline Indicators

- Property tax revenues as a percentage of General Fund revenue
- Annual operating reserve fund balance
- Debt ratio
- Per capita income
- City services customer satisfaction rate

Strategic Planning
Goal #6

The City protects the safety and security of its residents, businesses, employees and visitors.

Objective: To deliver effective and efficient public safety services, applicable City agencies will lead cooperative community efforts to prevent harm to life, property, and the environment.

Initiatives:

- Expand collaboration between law enforcement and the community to reduce crime and nuisance activity.
- Expand fire and injury prevention activities, in concert with City and other partners, to help reduce the community's risk of emergency incidents arising from all hazards.
- Decrease recidivism in the Detention Center through enhanced programming in collaboration with other City agencies.
- Expand Citywide initiatives and services for persons with mental illnesses to decrease their involvement in the criminal justice system and help them live safe and law-abiding lives in the community.
- Expand the number of youth, families, and community members provided with education, mentoring and resources to help increase Alexandrians' safety and security.

Objective: The full range of public safety services will be delivered professionally and in concert with our community using facilities, equipment, and technology meeting contemporary standards for constant service delivery.

Initiatives:

- Attract, develop, and maintain a highly qualified and professional workforce through a competitive compensation and benefit structure.
- Attract, develop, and maintain citizen volunteerism.

- Develop and maintain the capacity to safely, effectively, and efficiently deliver public safety services with an emphasis on core public safety programs.
- Complete current projects and continue planning to ensure the delivery of quality public safety facilities, technology, equipment, and systems supporting 24/7/365 mission requirements.

Objective: A well-informed community and workforce will enhance the safety and security of our residents, businesses, employees, and visitors.

Initiatives:

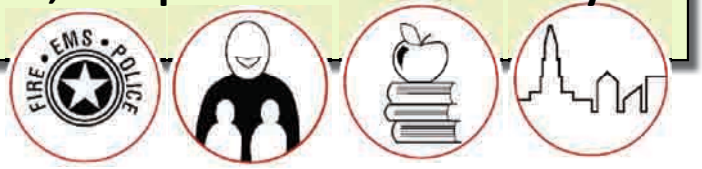
- Provide objective and accurate information to guide public safety and community expectations.
- Expand public outreach and engagement with civic and business groups and broaden the responsibility for Alexandria's community safety.
- Enhance outreach avenues to increase public awareness by applying the full range of communications methods and tools.

Goal Headline Indicators

- Homicide Rate per 100,000 population
- Rate of sexual assault per 100,000 population
- Aggravated Assault Rate per 100,000 population
- Robbery Rate per 100,000 population
- Property Crime Rate per 100,000 population
- Pedestrian Fatality Rate per 100,000 population
- Percent of residential fires confined to room of origin
- Advance Life Support response time
- Residential Fire Deaths and Injuries

Strategic Planning
Goal #7

Alexandria is a caring and inclusive community that values its rich diversity, history and culture, and promotes affordability.



Objective: Promote a continuum of affordable housing opportunities for all residents, especially those most in need.

Initiatives:

- Achieve a net increase in the number of dedicated affordable rental and ownership units in the City by 2015, through the development and implementation of sustainable and adequately funded development and preservation strategies, including seeking any necessary State legislative changes.
- Create and plan for livable communities, accessible and affordable to persons of all ages and abilities, including strategies enabling seniors and persons with disabilities to age or remain in place.
- Increase opportunities (funding and/or units) for City and ACPS employees to live (by owning or renting) affordably in Alexandria, and increase employee awareness of such opportunities.
- Provide increased housing choices for low- and moderate-income households of three or more persons.
- Offer diversity in housing choices for households and individuals with income ranging from 0 to 50% of the regional median income, with special attention to households with extremely low incomes (30% of median and below), and households with special needs.
- Identify zoning, land-use tools, and strategies to incorporate affordable housing in development and redevelopment efforts in the City; locate such opportunities strategically with regard to employment centers and transportation, and subsequently begin implementation of those strategies through the Housing Master Plan.

Strategic Planning
Goal #7

Objective: Promote equitable access to lifelong learning opportunities through arts, library, historical, archaeological, and cultural resources, programs and services.

Initiatives:

- Identify and implement funding strategies for public art that provide for the integration of the arts into public and private development and redevelopment projects throughout the City.
- Complete the Alexandria Historic Preservation Management Plan and set priorities for preservation that enhance, maintain and promote Alexandria's unique resources, support sustainable heritage tourism and promote economic development of the City.
- Develop a public art master plan setting priorities for the locations and funding of projects and providing a framework for the shared financial and professional resources needed.
- Increase accessibility and public participation in arts, library, historical, archaeological, and cultural resources, programs and services.
- Launch a collaborative marketing campaign with arts organizations, schools, museums, libraries and recreation centers that promotes arts, library, history, archaeology, and cultural programs and services offered by the City and nonprofit organizations.
- Conduct a library feasibility study to determine current and future needs.
- Capture the cultural diversity of Alexandria through oral histories, documents and historic images.

Objective: Provide a comprehensive and cohesive system of prevention, early intervention and treatment services to those Alexandrians most in need.

Initiatives:

- Invest resources in evidence-based prevention and early intervention efforts.

- Identify three to six feasible, existing neighborhood-based sites around the community that are regularly accessed by Alexandrians, (such as libraries, malls, retail sites, clinics, public housing sites, churches, shelters, etc.,) where residents can access services.
- Increase opportunities for moderate- to low-income seniors and disabled adults to remain in affordable, local, community-based residential settings with necessary services support.
- Design and implement a marketing plan to improve resident awareness of services and how to access them.
- Develop and implement a comprehensive social marketing campaign for prevention efforts.
- Maintain safety net services with a focus on prevention services, while striving to eliminate poverty in Alexandria by reducing number of Alexandrians at or below Federal poverty line (by 10% by year 2015).

Goal Headline Indicators

- Housing units available for households earning below 50% of median income
- Persons at or below Federal poverty level
- ACPS students receiving free or reduced price meals
- Home ownership rate
- Housing burden (homeowners and renters)
- Median value of homeowner occupied housing units
- Median gross rent
- Homeless persons per 100,000 population
- Number of foreclosures

Implementing the Plan
and Measuring Progress

Strategic planning is not complete when consensus on goals is reached and strategic direction is articulated. The work of defining measures, collecting data, and reporting progress remains.

The strategic plan acknowledges the ongoing responsibility to assess performance, including a set of measurement "indicators" for each of the Goal areas. Indicators selected for each Goal have been developed and recommended through consensus of participants in the strategic planning process. The "headline" or "leading" indicators included in the plan are the critical variables that describe the condition. As efforts to affect the goal influence and alter the condition, the indicator is the record of that change.

Supporting the high level "headline" indicators are "secondary" indicators; other variables that impact the goal area. "Secondary" indicators complement "headline" indicators and provide a more complete view of the factors that influence progress. Secondary indicators are not included in the strategic planning document. They will be developed for each goal area as part of the overall effort strategic plan implementation effort.

Reserve for Headline Indicator Chart Examples

Implementing the Plan
and Measuring Progress

The Strategic Planning effort should include an implementation strategy for aligning City work efforts with policy direction and for the annual reporting of progress toward goals and objectives.

Three Implementation Plan Phases

Phase I: Performance Measurement Development

- Collect data related to "headline" indicators
- Develop "intermediate" (objective) and "operational" (initiative) measures
- Identify comparator jurisdictions for benchmarking
- Develop internal targets for performance
- Develop methods for regular reporting of progress

Phase II: Alignment

- Establish public service performance (business) plans for each department of City government
- Associate major service activities with strategic objectives and initiatives of City

Phase III: Application

- Measurement data applied to assessment of management performance
- Measurement data informs resource allocation decision-making

Implementing the Plan
and Measuring Progress

All Phases: Reporting

- Annual Reporting of "Headline" Indicators
- Regular Review and Reporting of sub-measures (Performance Management)
- Annual Review of Measurement Instruments

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Vice Mayor Kerry J. Donley

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Councilwoman Alicia Hughes

Councilman Rob Krupicka

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Laura Durham, Open Space Coordinator, Recreation, Parks and Cultural Activities

Carrie Fesperman, Health Planner, Alexandria Health Department

Ron Frazier, Director of Youth Services, Human Services

L. Michael Gilmore, Executive Director, Mental Health, Mental Retardation and Substance Abuse

Cameron Hall, Administrative Assistant, Alexandria Fire Department

Faroll Hamer, Director, Planning and Zoning

Val Hawkins, President and CEO, Alexandria Economic Development Partnership

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