

City of Alexandria

MEMORANDUM

DATE: JUNE 18, 2010
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: JAMES K. HARTMANN, CITY MANAGER *J*
SUBJECT: CITY OF ALEXANDRIA STRATEGIC PLAN

ISSUE: Adoption of the City of Alexandria's 2010 Strategic Plan.

RECOMMENDATION: That City Council adopt the City of Alexandria 2010 Strategic Plan.

DISCUSSION: In September, 2009, City Council held a retreat to initiate a strategic planning effort and to endorse a process for development of an update to its Strategic Plan. Council agreed the plan would retain the vision and mission elements of the 2004 City Strategic Plan, but that Council would revisit goal statements as necessary to reflect changed social and economic conditions. Further, Council agreed that the 2010 strategic planning effort would focus on the development of objectives, initiatives and measures that would specifically illustrate what must be accomplished in the next three to five years if the City were to advance towards its established goals.

From October 2009, through January 2010, seven Councilmember-led work groups collectively held nearly 40 meetings to receive input on the goals, objectives and initiatives the City should pursue. Included in the public conversation on strategic planning were key community representatives, members of various City boards and commissions, subject matter and professional experts with knowledge of the City, City staff, and citizens with a vested interest in the betterment of the community.

In May, 2010, Council was provided a draft Strategic Plan document that incorporated the work product from each of the seven work groups. The draft plan was made available to the public and comments regarding the plan were solicited from both Council members and members of the community. Council held a public hearing to receive comments on the plan on June 12, 2010.

After receiving comments on the plan and discussing potential edits with members of the Council's subcommittee on strategic planning (Councilwoman Pepper and Councilman Smedberg), the final version of the Strategic Plan includes two substantive changes from the draft. A preamble has been included in the document that states the City Council's commitment to the plan's objectives and initiatives. It directs City staff to consider the strategic plan when

performing their public service responsibilities and when requesting resources. Also, an initiative regarding risky adolescent behavior has been moved from Goal Two to Goal Four to better align the initiative with the plans goals.

At the June 12, public hearing, a comment was received which suggested the language in the plan should more explicitly state a desire to strengthen and protect neighborhoods. Concern for the quality of the City’s neighborhoods is addressed in the Vision statement of the plan. The plan describes an overarching set of principles related to neighborhoods that not only includes ensuring the safety of our neighborhoods, but also encourages accessibility, open space, integration with development, and the preservation of unique neighborhood characteristics. No additional statement regarding neighborhoods is included in the plan.

Finally, at the May 25, Council legislative meeting, staff was asked to estimate the City’s cost for developing the Strategic Plan “in-house”. Based on the number of meetings and the average length of each meeting, staff estimates the cost for producing the Strategic Plan is \$19,589. A summary of the cost estimate is provided below.

Goal	Meetings	Staff	Hours/ Meeting	Total Mtg Hours	Total Hours*	Avg Cost/Hr**	Total Cost
Land Use/Econ							
1 Dev	8	2	2	32	38.4	\$ 77	\$ 2,957
2 Health/Environment	4	2	2	16	19.2	\$ 77	\$ 1,478
3 Transportation	4	2	2	16	19.2	\$ 77	\$ 1,478
4 Children/Families	5	2	2	20	24	\$ 77	\$ 1,848
5 Financial Sustain	5	1	2	10	12	\$ 77	\$ 924
6 Public Safety	6	2	2	24	28.8	\$ 77	\$ 2,218
7 Caring Community	5	2	2	20	24	\$ 77	\$ 1,848
0 Coordination	37	1	2	74	88.8	\$ 77	\$ 6,838
Totals					254.4		\$ 19,589

* Includes planning time, meeting preparation, drafting of work product, etc.

** Includes salary and benefits

This estimate includes only the cost of the Lead Resource person, key support staff assisting the Council members in the work of each group, and the staff time invested in coordinating the effort. It does not include all staff time used to attend and/or participate in meetings of the work groups. Participation of staff in the development of a strategic plan would have occurred regardless of whether the effort was undertaken internally or by an external consultant and therefore it is not considered as part of this estimate.

I recommend Council adopt the 2010 Strategic Plan as revised.

FISCAL IMPACT:

There is no known fiscal impact which results from establishment of the plan. Recommended initiatives contained within the plan may have significant fiscal and service impacts during the three to five year planning period.

STAFF:

Tom Gates, Assistant City Manager

Faroll Hamer, Director, Planning and Zoning

Jim Spengler, Director, Recreation, Parks and Cultural Affairs

Adam Thiel, Chief, Alexandria Fire Department

Debra Collins, Assistant City Manager and Director of Human Services

Emily Baker, Deputy Director, Transportation and Environmental Services

Rich Baier, Director, Transportation and Environmental Services

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