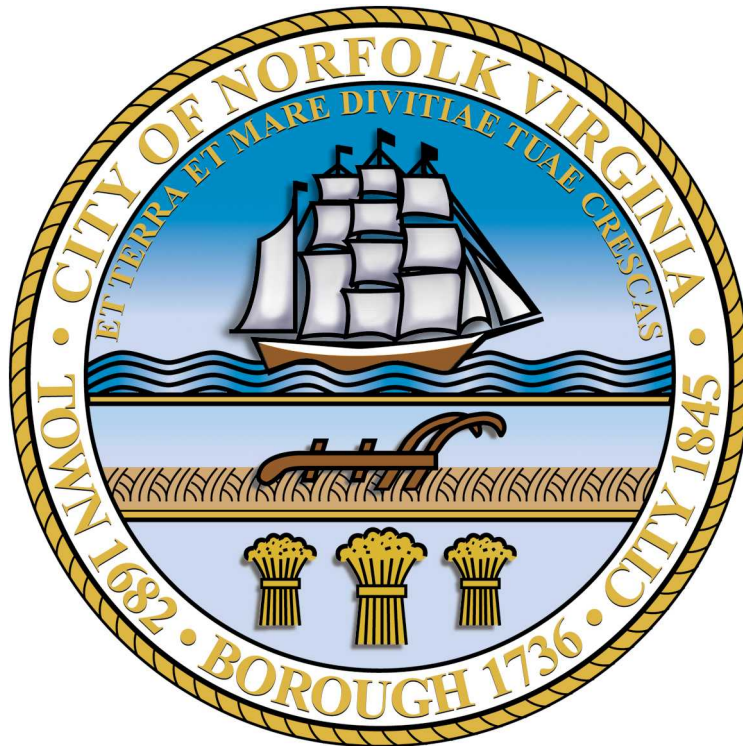# Citywide Priorities

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CITYWIDE PRIORITIES

In February 2011, the City of Norfolk launched an initiative to become a "well-managed government." To accomplish this, beginning in June of 2011 city staff revised citywide priorities to ensure programs and services are more efficient and effective and to ensure that the organization is accountable, inclusive and customer focused. The six defined priorities, which have received the full support of City Council are:

• **Accessibility, Mobility and Connectivity:** A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies, which connects people, goods and information.

• **Economic Vitality and Workforce Development:** A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities.

• **Environmental Sustainability:** A premier waterfront community that creates a positive, regenerative effect on its environment, avoids detrimental environmental impacts and thrives economically and culturally.

• **Lifelong Learning:** Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and, through their knowledge, skills, abilities, and talents, become well equipped to support a prosperous economy.

• **Safe, Healthy and Inclusive Communities:** Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play.

• **Well-Managed Government:** A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, and inclusive and customer focused.
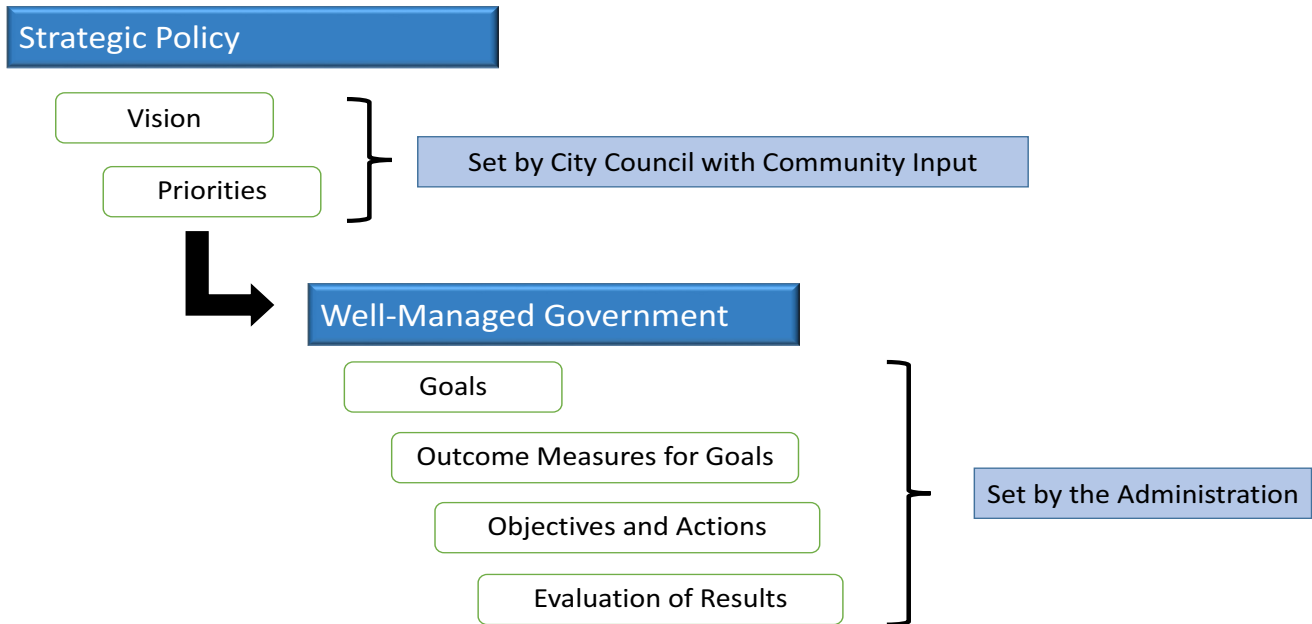
Bringing "life" to the new priorities requires ownership not only by city staff but also the greater community. A concerted effort was undertaken through the creation of the Priority Area Teams (PAT) to engage the community on the priority setting process as well as to ensure the process was inclusive. A PAT was established for each of the six priority areas with members representing city departments and community partners who drew on their own experience and expertise to make recommendations for the city as a whole. The role of the PAT was to develop citywide goals, objectives, and outcome measures for each priority. Using input from Council, residents and business leaders, the PATs developed statements describing the vision for each priority. Council affirmed these statements, which have become the expression of the desired outcomes for the city.

Development of the FY 2013 and FY 2014 operating budgets included these priorities, goals and objectives. Each department was challenged to develop measures to track efforts to achieve the goals and objectives and move the city towards the vision of the priorities. In September 2013, the first report on progress on the goals, objectives and measures was produced. Highlights of that report with projections for FY 2014 and FY 2015 are included below.

• A goal is a broad, measurable outcome, developed by the PATs and updated by goal teams over time that are linked to priorities and can be achieved over three to five years.

• An objective is the driver which, if achieved will result in the accomplishment of the goals. Objectives should be achieved in a one to three year time frame.

• Performance measures are specific outcomes which access progress towards objectives and goals.

·Actions are specific activities and procedures undertaken to ensure performance measure targets are met in a given year.

·Status is the assessment of whether actions are completed and are moving the city towards the measures, objectives, and goals.

The Priority Setting Model below displays how each component builds toward the vision and priorities of the city.

Strategic Policy

- Vision
- Priorities

Set by City Council with Community Input

Well-Managed Government

- Goals
- Outcome Measures for Goals
- Objectives and Actions
- Evaluation of Results

Set by the Administration

The FY 2013 budget was built around the new priorities with funding directed towards programs and services that support these priorities. Departments linked their goals and objectives to the citywide priorities. The measure, in many cases, were in addition to measures tracked through the Priority Area Plan. This focus continued for the FY 2014 budget. Data gathering for some of the measures depends upon citizen input of perception of services and quality of life in Norfolk. A citizen survey was conducted in May 2012 to gather such data. The information from this was incorporated into the first report on the Priority Area Plan which was completed in October 2013.

In August 2013, the Senior Executive team reviewed the goals and objectives making some adjustments to clarify wording. These goals and objectives were refined as to those which would continue to move the city towards the six priority areas. Goal teams, which include community members and city staff are being established to ensure that all goals will move forward over time. The FY 2015 operating budget continues the focus on these goals and objectives. The FY 2015 Budget Document includes a summary of actions each department has undertaken to meet the citywide goals and objectives and progress made through these actions. These are found in the document under each department's pages. In addition departments have taken the data collected from the first year of this initiative and applied it to develop more accurate projections for FY 2015. These adjustments are reflected in the measures for many departments.

Each departmental section in this budget document includes performance measures highlighting the work of the department. Selected measures from departmental pages as well as measures from the Priority Area Plan and related data from the citizen survey are included in the following pages. Together, these measures provide a picture of progress towards the priority area. Each priority area includes measures and displays graphs illustrating progress and challenges.

PRIORITY: ACCESSIBILITY, MOBILITY AND CONNECTIVITY

This priority area included objectives as diverse as optimizing alternative transportation modes and expanding use of social media and web tools. This focus ensures connectivity both physically across the city and digitally with citizens through information access and exchange.

Encouraging these transportation alternatives such as biking and walking support the Accessibility, Mobility and Connectivity priority area and the priority area of being a Safe, Healthy and Inclusive Community. Initiatives put in place to improve biking and walking have been effective. Citizen rating for ease of walking, trails and travel by bicycle increased from 2012 responses to 2014. Results of efforts related to biking are shown below.
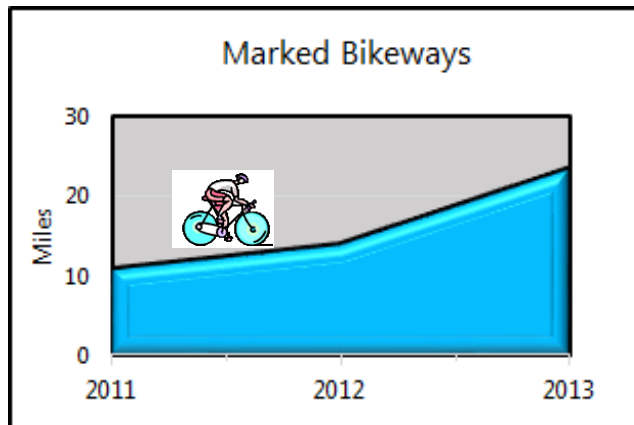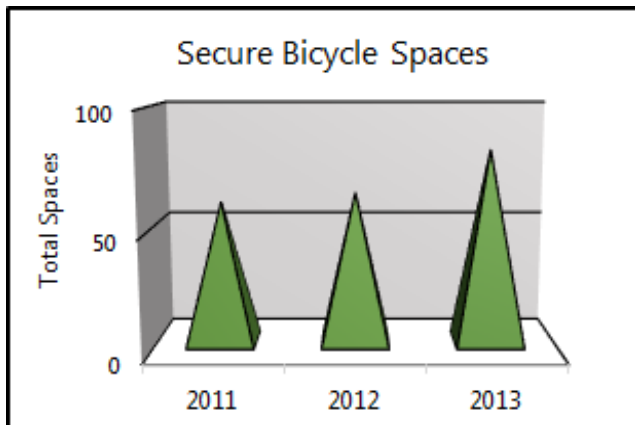
Another important objective tracked within the transportation area was advancing Norfolk's major transportation projects at the regional and state level. This effort is on-going.

Citizens have a high use of the Norfolk.gov website but do not rank public information services highly. Numerous departments have worked to increase the use of websites for citizens to receive information regarding city programs and services. The chart to the right shows some of the successful growth areas with the use of city websites in the city. Efforts to expand citizen use of Twitter and Facebook has not reached targeted levels.

Additional highlights of measures for Accessibility, Mobility and Connectivity are shown on the next page.

| Measure	Actual 2013	2014 Approved	2015 Approved
City Planning			
Increase percent of planning applications posted online within 48 hours following the filing deadline	100	90	95
Commissioner of the Revenue			
Have more modules of the business portal tested and open for public use	-	2	3
Communication and Information Technology			
Increase aggregate number of subscribers to the city's Facebook presence	-	4,200	4,800
Libraries			
Increase percent of patrons reading the e-newsletter	11	20	25
Public Works			
Miles of bikeways marked per year	24	38	38
Real Estate City Assessor			
Maintain number of properties photographed to update digital records available to the public	7,680	3,000	3,000
Recreation, Parks and Open Space			
Cemetery website visits	236,774	210,000	210,000

This priority area focuses on growing and sustaining Norfolk's economic base with a focus on business development, entertainment expansion and workforce development.
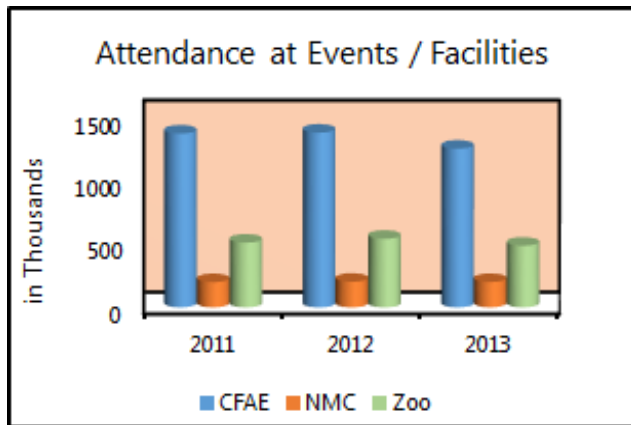
Enhancement of Norfolk's reputation as a place to have fun was a targeted area for many departments including Cultural Facilities, Arts and Entertainment (CFAE); the National Maritime Center (NMC); and the Zoological Park. Attendance increases in years with new programs or attractions. These agencies are working to maintain higher attendance over time.

A second focus of this priority area is attracting and growing businesses in Norfolk. The CitySites program encourages businesses to buy or rent city-owned properties and the Smart Processing philosophy improves the experience that businesses and homeowners have in working with the permitting and development process are both efforts to underpin tax base growth. The focus on SWAM (Small, Women and Minority) owned businesses has been expanded to include veteran owned businesses. In addition, the new investment was increased by three percent. Below are measures for this focus area.
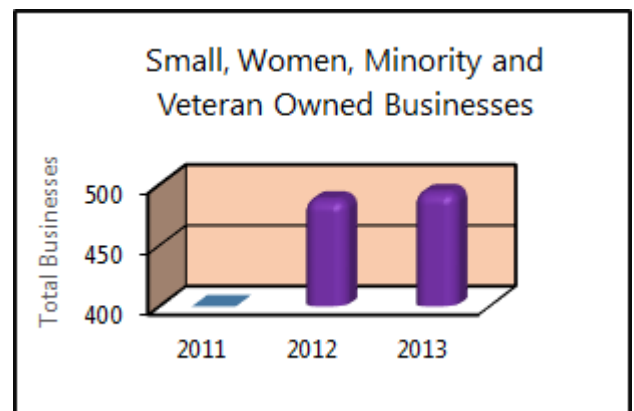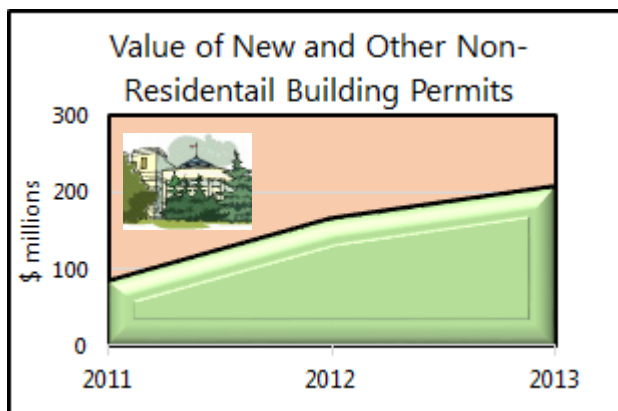
The third major focus for this priority area was connecting the workforce to businesses. The Employ Norfolk effort was undertaken to match workforce training to the need of employers in the region. In addition, special outreach has been undertaken to employ military veterans in throughout the region. The City of Norfolk participates in the Virginia Values Veterans (V3) program. Through this program, 106 veterans have been placed in jobs in Norfolk. In addition, Norfolk is working with Goodwill Industries to place more veterans in jobs through that agency.

Additional highlights of measures for Economic Vitality and Workforce Development are shown on the next page.

| Measure	2013 Actual	2014 Approved	2015 Approved
City Treasurer			
Auction properties to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls	-	629	600
Commissioner of the Revenue			
Number of annual business licenses	13,247	13,537	13,600
Communication and Information Technology			
Increase the number of visits to Norfolk Address Information Resources (AIR)	190,000	192,000	194,000
Cultural Facilities, Arts and Entertainment			
Increase attendance at entertainment opportunities	1,240,482	1,138,920	1,150,309
Increase patrons or potential patrons who receive regular communication about upcoming entertainment events	124,598	124,945	126,195
Development			
Increase number of small, women, veteran, and minority owned businesses that conduct business in the city	434	528	528
Increase the dollar value in millions of commercial investment	206	150	150
Finance			
Increase number of instructional communications sent to vendors doing business with the city	20	50	70
Human Resources			
Increase the percent of new hires who are veterans	17	18	18
Human Services			
Increase the average hourly wage of Virginia Initiative for Employment not Welfare participant by ten cents per hour annually	7.92	8.06	8.06

PRIORITY: ENVIRONMENTAL SUSTAINABILITY

Norfolk's environment is a key component of the quality of life and economic base and centers around waterfront industry, port activity, military presence and tourism. Preservation of the waterfront and protection of waterfront property from flooding are important goals for the city. Over half of citizens surveyed viewed the city as a premier waterfront community. Slightly less than half ranked the city's overall natural environment as excellent or good.

Encouraging sustainable practices for use of natural resources and the environment was one area of focus for this priority area. These practices are being grown both within city government and across the community through a variety of initiatives.
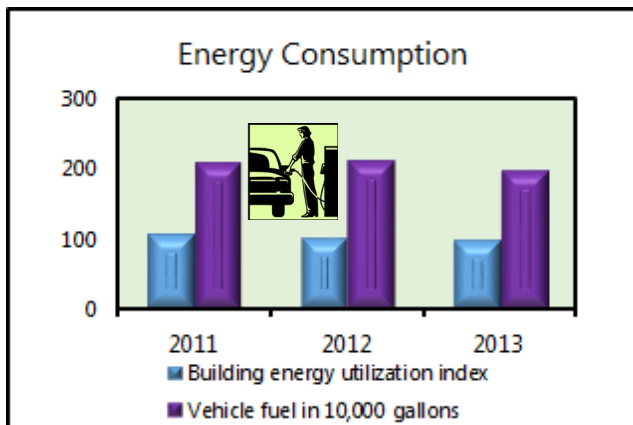
A major focus within the city has been lowering energy consumption through downsizing of the fleet, purchase of more fuel efficient vehicles and retrofitting buildings and constructing new buildings to be more energy efficient. In the community, programs to encourage recycling have been increased as have programs to help the public understand the importance of keeping contaminants out of the natural waters. Through these efforts, citizen participation in curbside recycling increased by nine percent in 2013. While recycling initiatives have increased, 2013 had less waste diverted because of less storm activity that year which led to much lower storm related yard waste entering the recycling stream.
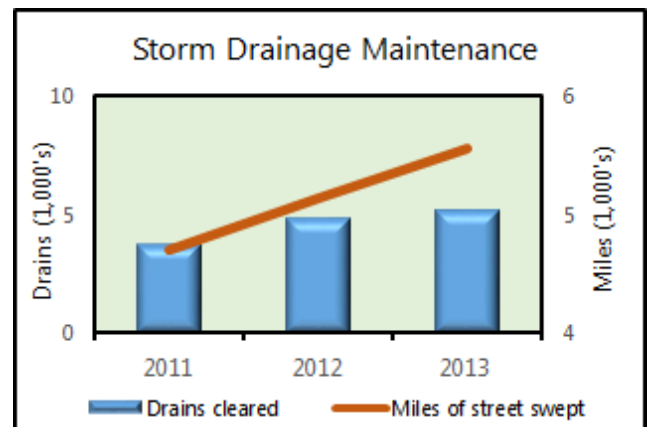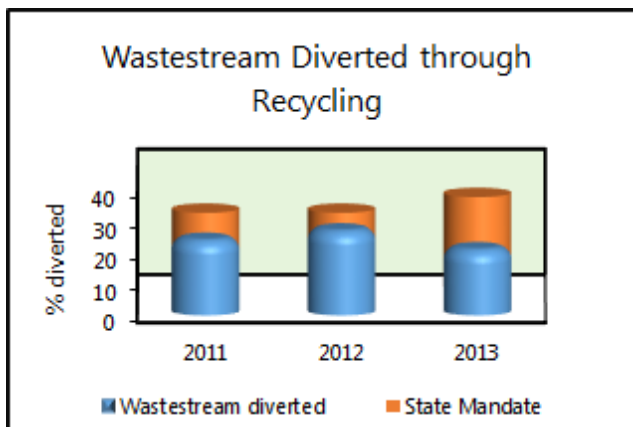
The second major focus for environmental sustainability centers on mitigating the impact of flooding across the city. Protecting property from damage by utilizing current administrative processes to approve new projects is one component of flood mitigation.

Another large effort in this regard is maintenance of the storm drainage system through street and storm drain structure cleaning. These efforts ensure the drainage system handles the maximum amount of storm water in a storm event thus mitigating flooding. Work achieved in these activities has continued to grow, as shown in the chart to the left.

Additional highlights of measures for Environmental Sustainability are shown on the next page.

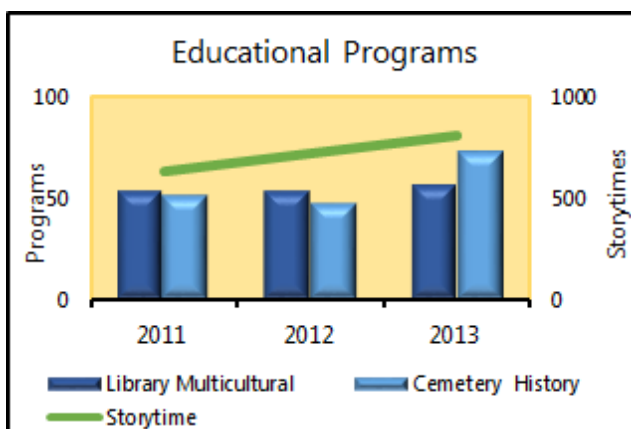| Measure	2013 Actual	2014 Approved	2015 Approved
City Planning			
Maintain percent of approved projects employing Green Building techniques	-	25	25
Square footage of wetlands restored	45,077	65,340	35,000
Fleet Management			
Maintain percent of oil recovered or recycled	-	-	85
General Services			
Reduce quantity of fuel Energy Utilization Index for municipal buildings	95	90	90
Stormwater Management			
Maintain street sweeping curb mileage	55,407	60,000	60,000
Maintain tons of debris removed by street sweeping	6,682	6,000	6,700
Drain structures cleaned annually	5,196	7,000	7,000
Waste Management			
Increase tons of curbside recycling collected (new measure)	11,031	10,500	12,303

Norfolk PALS-K Scores
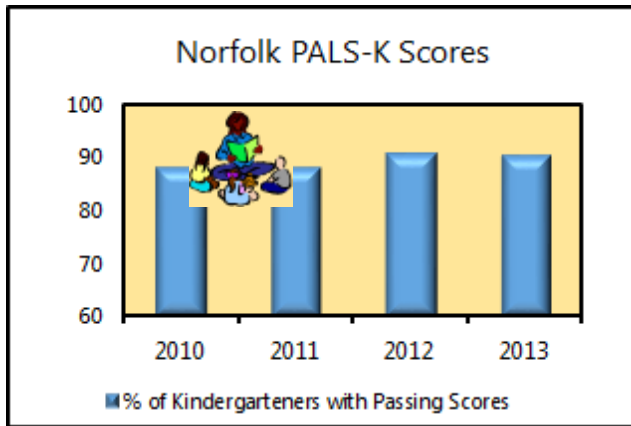
Lifelong learning is a critical component of a quality community and economic vitality. Over 60 percent of citizens surveyed agreed that residents enjoyed a culture of learning while 38 percent thought K-12 education was excellent or good. Norfolk Public Schools is a key partner in achieving the priority of lifelong learning. The city government's focus is on pre-school readiness for school, technical education programs for citizens to enter or advance in the workforce, and learning opportunities through other life activities such as recreation, leisure reading, and volunteering. Progress has been made in this area as measured on the PALS-K assessment of literacy readiness of kindergarten students.

In addition to providing substantial funding to the Norfolk Public Schools to educate the children and youth of the city, the city fosters training of youth and young adults through internship opportunities in city departments and agencies. The Norfolk Emerging Leaders (NEL) program employs youth and municipal college interns to provide workforce training in the public sector and to increase interest in public sector careers among young residents. This is in addition to efforts made to attract and hire veterans for city positions.
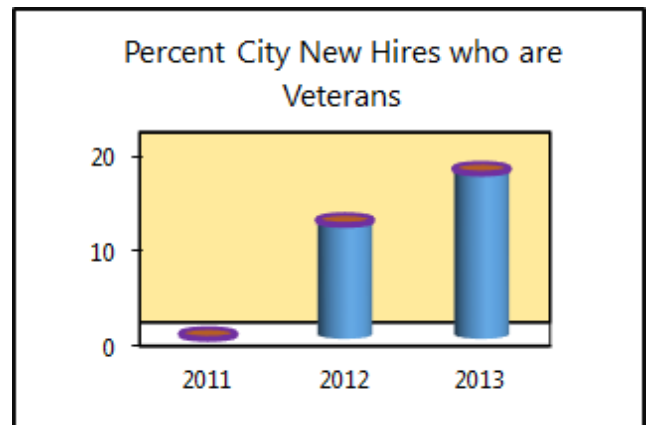
The provision of opportunities for all our citizens to learn throughout their life is another emphasis of the lifelong learning. A number of our departments provide specific programs for citizen enrichment. Some of these are highlighted below. In addition, departments support many learning opportunities directed to specific groups or citizens such as training for in-home child care providers, Virginia Rules Program which teaches youth about Virginia laws, educational programs of the MacArthur Memorial, Nauticus, the Botanical Gardens and the Zoo.

Percent City New Hires who are Veterans

Educational Programs

 Additional highlights of measures for Lifelong Learning are shown on the next page.

| Measure	2013 Actual	2014 Approved	2015 Approved
Communications and Technology			
Increase video segments highlighting lifelong learning opportunities in the city and schools	128	139	149
Community Services Board			
Percent of graduates from the Infant Toddler Connection who access mainstream schooling without preschool special education	n/a	45	45
Cultural, Facilities, Arts and Entertainment			
Number of research projects completed a the MacArthur Memorial	1,453	3,500	3,500
Number of participants in MacArthur educational and cultural programs	36,406	45,000	45,000
Number of artist training classes for the Public Art process	8	5	5
Development			
Number of small business outreach events	20	22	22
Fire / Rescue			
Through increased community outreach, reduce emergency calls associated with cooking fires	n/a	114	70
Human Services			
Number of youth who complete GED while in detention	6	18	18
Libraries			
Maintain Story Time throughout the year	810	750	750
Number of sessions used of online language learning and career test preparation services		1,525	3,900
Number of online and interactive library resources		18	30
Police			
Participants in Citizens Police Academy	80	76	81
Participants in Youth Academy	216	276	239
Public Health			
Increase medical and community volunteers for public health by providing training	175	100	200
Youth participating in education on abstinence decision making	336	175	350
Sheriff			
Number of inmates completing GED, Life Skills, Reentry and Cognitive Behavior training		300	450
Water			
Public outreach presentations to civic leagues, classroom and community groups	-	250	100
Zoo			
Increase partnerships with area schools	5	8	16

PRIORITY: SAFE, HEALTHY AND INCLUSIVE COMMUNITIES

This priority area encompasses many aspects of life which are important to residents. A major emphasis of this area is partnering with citizens to achieve safe, attractive, active neighborhoods which encourage healthy lifestyles. Neighbors Building Neighborhoods (NBN), Healthy Norfolk, and Community Police programs were initiated to support these partnerships.

Engaging citizens in building neighborhoods is a major initiative to both empower citizens and to help define solutions and action plans for neighborhoods. Some of the activities which supported this NBN initiative were provision of training and support for neighborhoods to develop outreach programs, and provision of a training academy for citizens. Departments support healthy, safe neighborhoods through maintenance activities such as resurfacing streets, removal of derelict vehicles, and cleaning of fifteen percent of total linear feet of wastewater pipes annually.
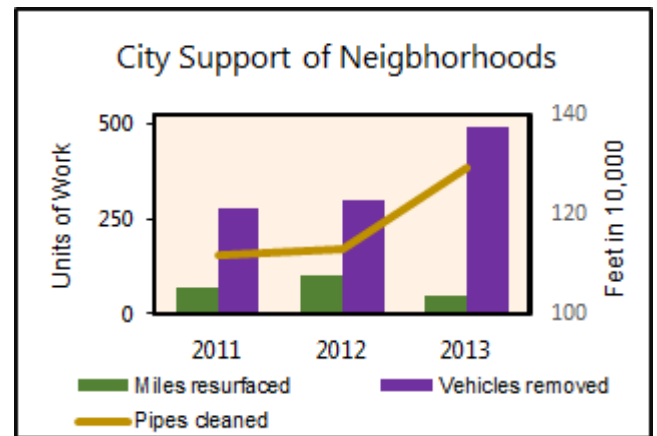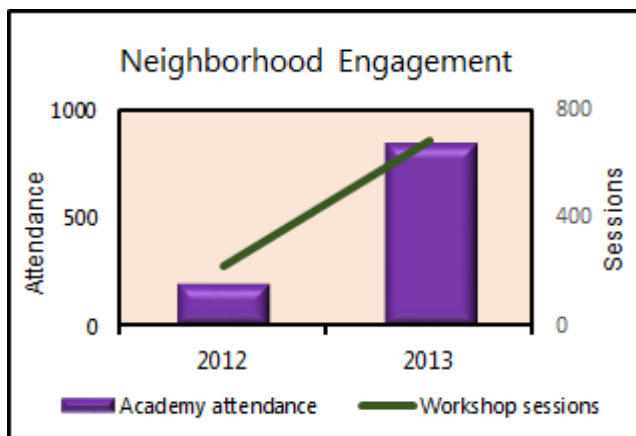
Healthy Norfolk encourages citizens to develop and maintain healthy lifestyles. Departments engaged in this area include Recreation, Parks and Open Space; Public Health; Human Services and Human Resources. Healthy Norfolk efforts include expansion of hours of operation of indoor pools and recreation centers to increase daily attendance of citizens; increase in classes in horticulture, nutrition and 4-H to help citizens make healthy choices; increase city employees participating in Lifestyle Coaching to 32 percent from 28 percent; and efforts to increase permanent foster care placements to improve lives of children.
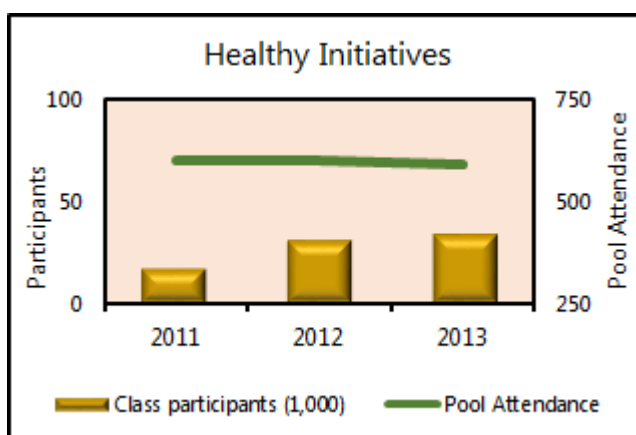
Safety is another major focus of this priority area. Safety includes traditional public safety of police, fire, and emergency medical services. Crime clearance rates and percent of fire and Advanced Life Support (ALS) emergency medical calls responded to within time standard are measures indicating the level of service provided to keep our citizens safe. The Community Policing and the City Planning Department conduct a program to assist in design of buildings which incorporate Crime Prevention Through Environmental Design (CPTED) lower crime to engage citizens in making neighborhoods safer.

Partnering with Citizens to Prevent Crime

Public Safety Efforts
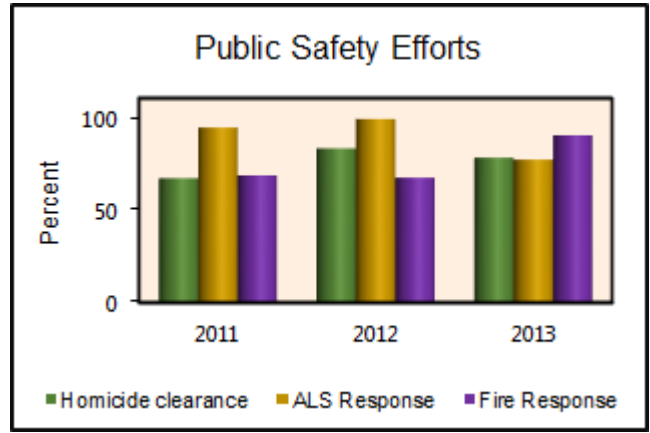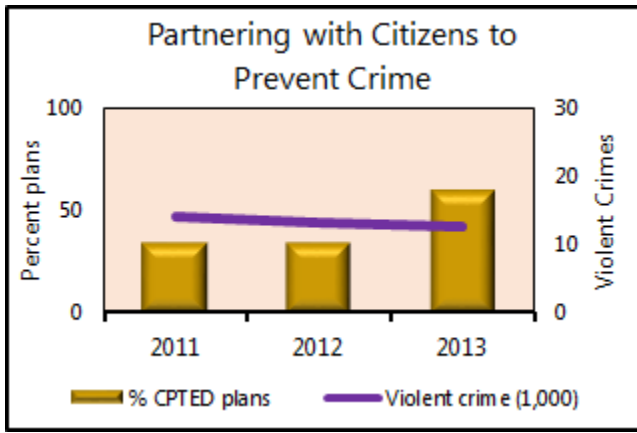
Other agencies supporting a safe community include Human Services Adult Protective Services (APS) and child protective services (CPS) work to meet or exceed state standards for response times and the Office to End Homelessness efforts to provide housing for persons existing homelessness.
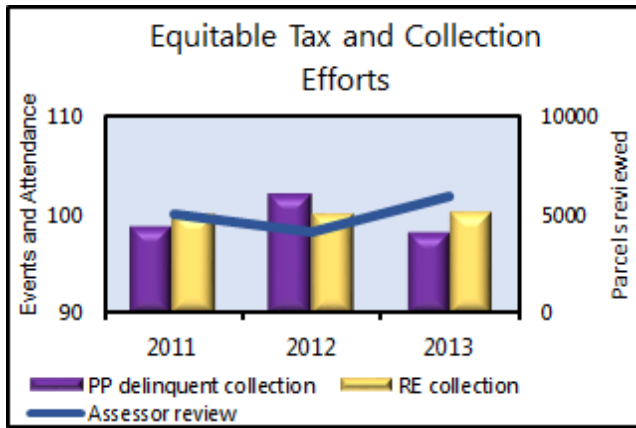
Additional highlights of measures for Safe, Healthy and Inclusive Communities are shown on the next page.
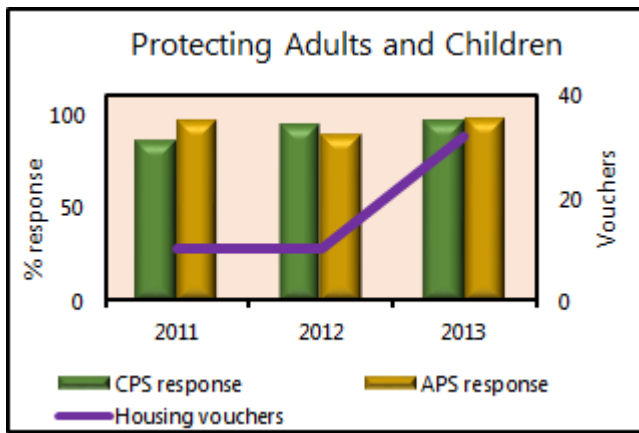
Protecting Adults and Children

Measure	2013 Actual	2014 Approved	2015 Approved
Commonwealth's Attorney			
Concluded felony charges per year from Norfolk Circuit Court	8,442	8,758	8,750
Communications and Technology			
Percent of engaged civic leagues in Neighborhood Service areas through outreach programs, services, and problem solving	83	65	70
Emergency Operations			
Visitors to Emergency Preparedness & Response website	15,960	25,000	20,000
Number of new Community Emergency Response Team volunteers	64	80	60
Fire			
Increase percent of critical fire calls with emergency response under four minutes 90 percent of the time	73	76	76
Human Resources			
Increase percent of eligible workers participating in the Health Risk Assessment Program	66	68	70
Human Services			
Percent of foster care children in permanent placement	75	92	85
Juvenile and Domestic Relations Court			
Maintain number of new cases heard	22,000	26,000	26,000
Office to End Homelessness			
Number of persons who have engaged in outreach services and intake to develop a housing service plan	-	75	75
Police			
Maintain crime index for violent crimes below the national standard	1,288	1,311	1,755
Increase the homicide clearance rate	78	65	84
Public Health			
Number of Norfolk citizens participating in horticulture training, 4-H	33,049	34,960	50,000
Public Works			
Percent of bridges rated food or fair by National Bridge Inspection Standards	97	96	96
Number of roadway lane miles resurfaced per year	58	40	50
Recreation, Parks and Open Space			
Fulfill 65% or higher of street pruning requests	60	65	65
Increase average daily attendance at indoor pools	587	800	850
Towing and Recovery Operations			
Nuisance vehicles removed	302	286	480
Water Utility			
Maintain average daily amount of drinking water for all retail and wholesale customer needs (in million gallons per day)	559	62	62

PRIORITY: WELL-MANAGED GOVERNMENT

Equitable Tax and Collection Efforts
PP delinquent collection — RE collection — Assessor review

Underpinning the priority areas detailed above is the priority of well-managed government. This area focuses on streamlining and re-engineering city programs and processes to deliver efficient, effective, and quality services and to be recognized as a Well-Managed Government.

The city's reputation as a financially Well-Managed Government is reflected in the continued bond ratings of Aa2/AA/AA+, the annual receipt of the Government Finance Officer Associations award for budgeting and financial statements, and the annual audit with no significant deficiencies. In addition, the city' reputation is maintained through the efforts of the Real Estate Assessor to review real estate property to ensure equitable taxation and efforts of the Treasurer to collect all current and delinquent personal property (PP), and real estate (RE) taxes to ensure revenues payable are received.

One citywide efficiency initiative is the use of technology to manage data and to make information more accessible to citizens. This initiative includes the work of the Clerk of the Court, the Commonwealth's Attorney, the Department of Communication and Technology, and the Finance Department to increase use of e-documents for clients and staff.
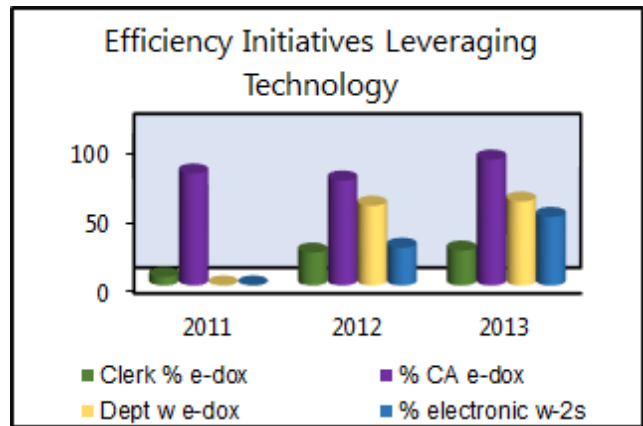
Other efforts to enhance efficiency include lowering maintenance cost per square foot for city facilities, improving retention rates among police officers, increasing rental of the Half Moone facility, increasing cemetery grounds mowed on a twelve to fourteen day cycle, and increasing labor hours provided by inmate work crews delivering city services.

Efficiency Initiatives Leveraging Technology
Clerk % e-dox — % CA e-dox — Dept w e-dox — % electronic w-2s

Additional highlights of measures for the Well-Managed Government priority area are shown on the next page.

Rentals and Inmates Hours
Half Moone Rental — Labor hrs (1,000s)
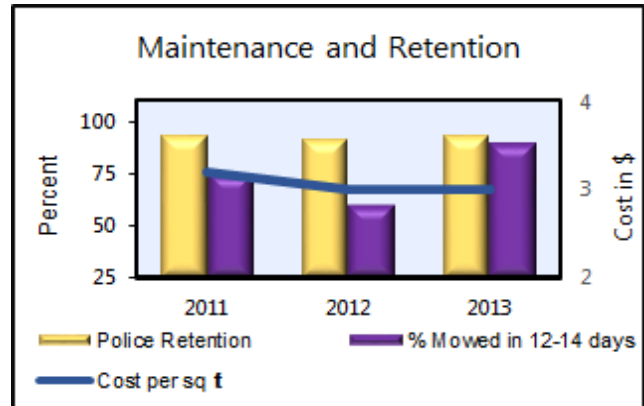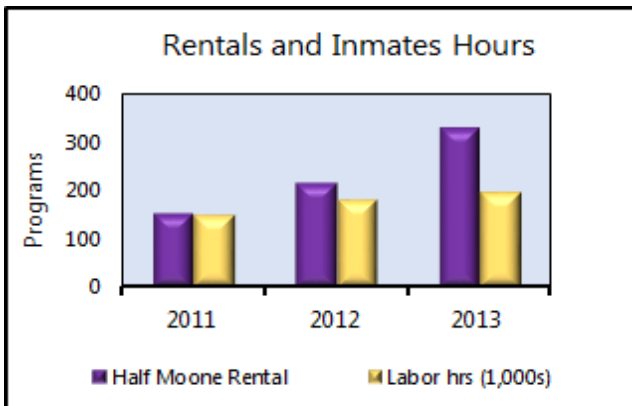
Maintenance and Retention
Police Retention — % Mowed in 12-14 days — Cost per sq ft

Measure	2013 Actual	2014 Approved	2015 Approved
City Auditor			
Percent of City Council approved work plan completed or substantially completed during the fiscal year	50	100	100
City Clerk			
Percent of documents stored off-site which are retrieved within 24 hours	100	100	100
City Planning			
Percent of complaints investigated within three working	86	90	92
Maintain percent of commercial reviews completed	27	300	300
Commonwealth's Attorney			
Percent of documents used electronically with defense attorneys regarding criminal cases	90	95	95
Communication and Technology			
Average percent Call Observation Scoring for IMPACT representatives	97	95	95
Finance			
Increase percent of employees receiving W-2s electronically	49	55	65
Maintain percent of purchase orders processed within seven days from receipt from department	80	95	99
Fleet Management			
Total number of unscheduled maintenance jobs	71	75	70
Human Resources			
Improve the pre/post test score of at least 75 percent of participants in the Supervisor's Leadership Academy	90	90	90
Libraries			
Increase number of volunteer hours at library branches	9,500	16,000	17,000
Neighborhood Development			
Percent of complaints investigated within three working days	86	90	92
Office of Budget and Strategic Planning			
Decrease variance in revenue forecast to no more than two percent	2	2	2
Police			
Increase retention rate of sworn officers	96	96	97
Sheriff and Jail			
Number of jail cells available for more serious offenders as a result of eligible inmates serving sentence through electronic monitoring	9,840	10,500	12,000

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