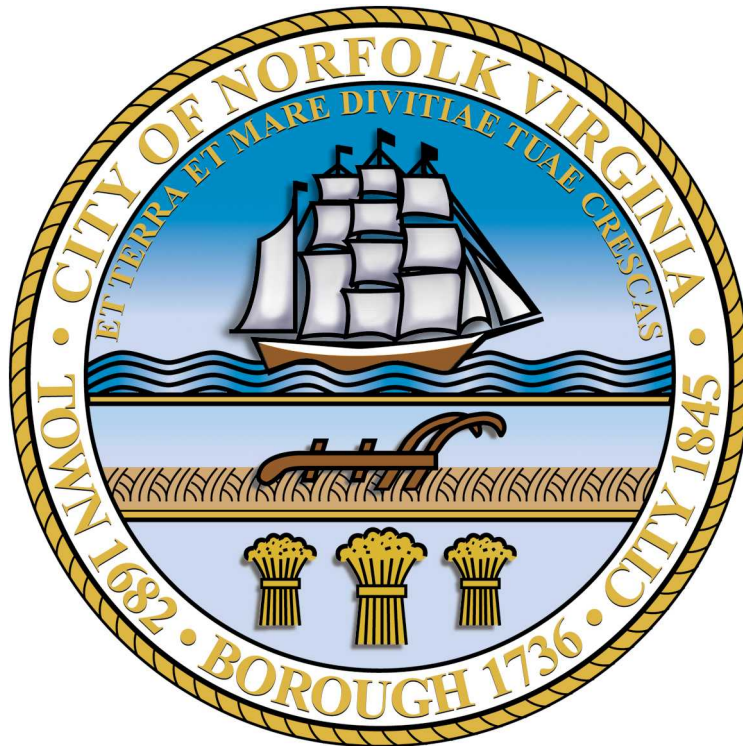# Citywide Priorities

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CITYWIDE PRIORITIES

In June 2011, a revision of citywide priorities was undertaken to include the development of citywide goals, objectives, and the performance measures to support them.   Using input from the City Council, residents and business leaders, new citywide priorities that better reflect the current social, economic and environmental conditions of the city were developed with statements describing the visions for each priority.   City Council affirmed these statements, which have become the expression of the desired outcomes for the city.

- **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.

Interpreting the Data
Since this is only the third iteration of the Priority Area Plan Report, some caution should be exercised in interpreting apparent "trends" in the data, given the limited number of time periods represented. The data should be seen as a gateway for further discussion, not the conclusion of it.

Enacting the Plan
The goals and objectives, as developed by the Priority Action Teams (PATs) and affirmed by City Council, cascade into department work plans. To accomplish this, senior management, as well as other key staff, took on the role as

"stakeholders" of all citywide objectives. The actions necessary for completion of each objective is then cascaded to staff within departments or to cross-departmental work teams. Specific work plans are in place to accomplish objectives and measures. These work plans are reported upon by data collectors and data owners to the objective and goal owners to ensure that progress toward achievement of the goals is occurring. The first measures had a target completion date of June 2013. This report reflects progress on the measures through the end of Fiscal Year 2014.

Priority-Based Budgeting
To handle the challenge of decreasing resources, the city's budget development process strives to ensure funding goes to those programs and core services that match the priority areas. All activities in both the operating budget and Capital Improvement Projects (CIP) are categorized into at least one of the six city priority areas. As departments link their goals, objectives, and work plans to the priorities, it becomes clear which programs and services provide the greatest benefit. Programs and services that help the city achieve desired outcomes become funding priorities. Those programs that are not clearly identified as priorities must be re-evaluated for further continuation.

In the Approved FY 2013 Budget, departments began to align their goals and objectives to the citywide priorities as well as identified intermediate measures. As departments developed new measures, there were items in the budget document that did not have data, since the measures were not tracked in previous years. Also, there were measures identified in the Approved FY 2014 Budget that were revised during the course of the year to better align them with the organization's operations as well as programs and services in which the city continued to refine and establish new goals, objectives, and performance measures.

Moving forward, performance measures will continue to be reviewed and refined annually to ensure they are representative of the priorities set out by City Council and the community and demonstrate success in the principal programmatic focus areas of the departments. A thorough review of all of the existing measures will be undertaken during the spring and summer of calendar year 2015.

Budgeting Based on Priorities
The Approved FY 2014 Budget was built around the new priorities and funding was directed towards programs and services that support these priorities. In the current economic environment of limited resources, existing funds and resources were repurposed and community, state and federal resources were leveraged to address the City Council's six highest priorities: Well-Managed Government; Lifelong Learning; Safe, Healthy and Inclusive Communities; Economic Vitality and Workforce Development; Accessibility, Mobility and Connectivity; and Environmental Sustainability. In the FY 2014 and FY 2015 Budgets, departments continued to link their goals and objectives to the citywide priorities.

Highlights of measures are provided for each priority area.

Priority: 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.

This priority area includes objectives as diverse as optimizing alternative transportation modes and optimizing the use of social media and web tools. This focus ensures we are connected physically across the city and also are connected with citizens through information access and exchange.

Mobility: Alternative Modes of Transportation

While a large portion of citizens continue to view bicycling or walking in the city as somewhat difficult, the percentage of citizens rating the ease of walking as "good" or excellent" increased from 32 percent (in 2012) to 48 percent (in 2014). Additionally, 32 percent of citizens surveyed in 2014[1] indicated that travel by bicycle within the city was either "excellent" or "good", compared with only 26 percent in 2012. Becoming a more walkable and bikeable community supports both the Accessibility, Mobility and Connectivity and Safe, Healthy and Inclusive Community priorities. The creation of marked bikeways is one way in which the city is striving to improve access to safe, alternative modes of transportation. As is demonstrated in the graph below, the total miles of marked bikeways (that is, areas designated specifically for bike traffic) has increased significantly since 2011.

Marked Bikeways (# of miles)

Year	Miles
2011	11
2012	14
2013	23.6
2014	25
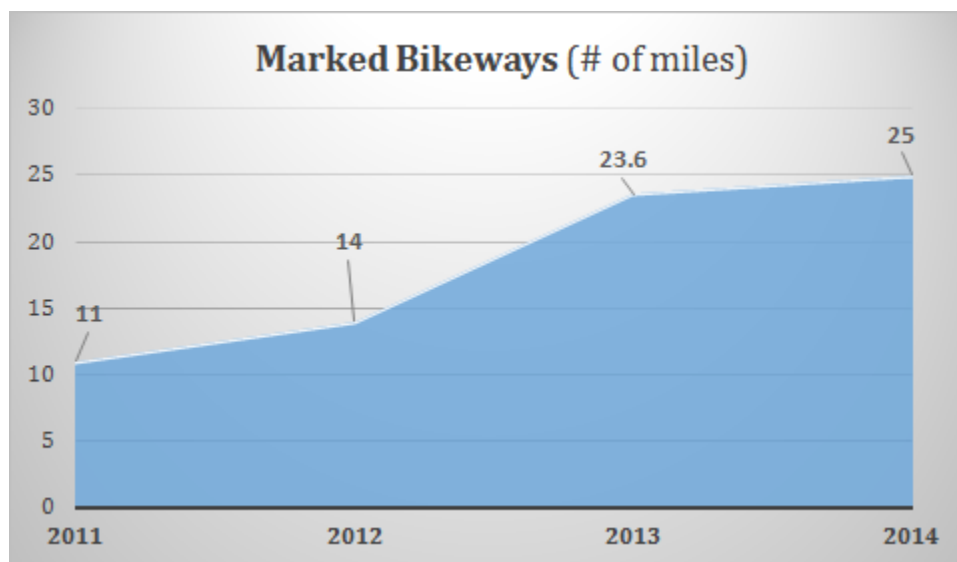
Another important objective tracked within the transportation area was advancing Norfolk's major transportation projects at the regional and state level. This effort is on-going.

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1. Data from the 2014 iteration of **The National Citizen Survey** are referenced throughout this report. A representative sample of 312 City of Norfolk residents provided responses, which were compiled and analyzed in the 2014 ***Community Livability Report*** provided by the National Research Center, Inc.

Connectivity: Access to Information

Just over half (53 percent) of the citizens surveyed rated the city's public information efforts positively in 2014. The city is investing considerable effort in increasing citizen access to programmatic, service, and political information. The table below demonstrates just a few of the ways in which departments are improving community engagement through dissemination of information online. Despite the considerable strides made to date, opportunities exist for additional enhancement of city communication efforts (particularly in the area of direct citizen involvement).

Highlights of Accessibility, Mobility and Connectivity

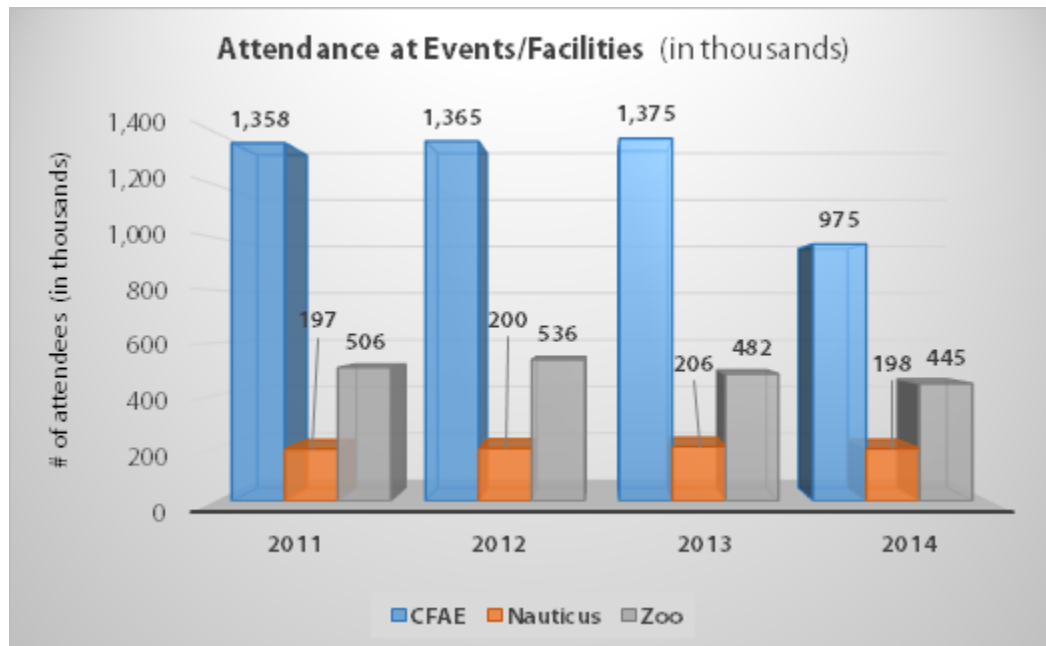| Measure	2013 Actual	2014 Actual	2015 Approved	2016 Approved
City Planning				
Percent of planning applications posted online within 48 hours following the filing deadline	100	100	95	96
Commissioner of the Revenue				
Number of modules of the business portal tested and open for public use	n/a	3	3	4
Libraries				
Percent of patrons reading the e-newsletter	11	24	25	20
Public Works				
Miles of bikeways marked per year	24	25	38	25
Real Estate Assessor				
Number of properties photographed to update digital records available to the public (Objective: Maintain)	7,680	8,000	3,000	3,000
Recreation, Parks and Open Space				
Cemetery website visits	236,774	974,145	800,000	850,000

Priority: 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..

This priority area focuses on growing and sustaining Norfolk's economic base with particular emphasis on business development, entertainment expansion, and workforce development.

Cultural Opportunities

Enhancement of Norfolk's reputation as a place to have fun has been a focus area for many departments, including Cultural Facilities, Arts and Entertainment (CFAE), the National Maritime Center (NMC), and the Zoological Park. While event attendance for each of the highlighted department's offerings declined between 2013 and 2014, the majority of Norfolk citizens surveyed in 2014 (83 percent and 76 percent) agreed that Norfolk provides a good selection of festivals, concerts and special events and arts/cultural events, respectively. As demonstrated in the following chart, the number of available event opportunities (and, hence, the level of attendance) declined between 2013 and 2014. Each of the departments are working to increase programming opportunities, while enhancing event marketing efforts, however.

Attendance at Events/Facilities (in thousands)

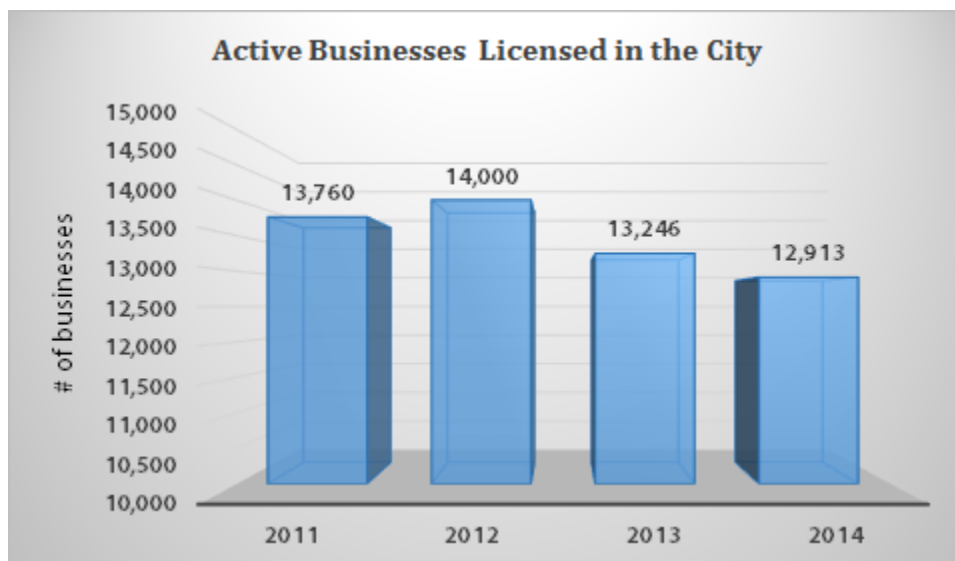| Year	CFAE	Nauticus	Zoo
2011	1,358	197	506
2012	1,365	200	536
2013	1,375	206	482
2014	975	198	445

Business Development

A second focus of this priority area is attracting and growing businesses in Norfolk. The CitySites program, to encourage businesses to buy or rent city-owned properties, and the Smart Processing philosophy, to improve the experience of businesses and homeowners in working with the permitting and development processes, are both efforts to increase the tax base. An additional effort has been to encourage small, women, minority and veteran owned businesses. As shown below, the city has been particularly successful in this area (having increased such businesses by 12.5 percent between 2012 and 2014).

Small, Women, Minority and Veteran-Owned Businesses

# of businesses

560	
540	549
520	
500	502
480	488
460	
440	
	2012 2013 2014
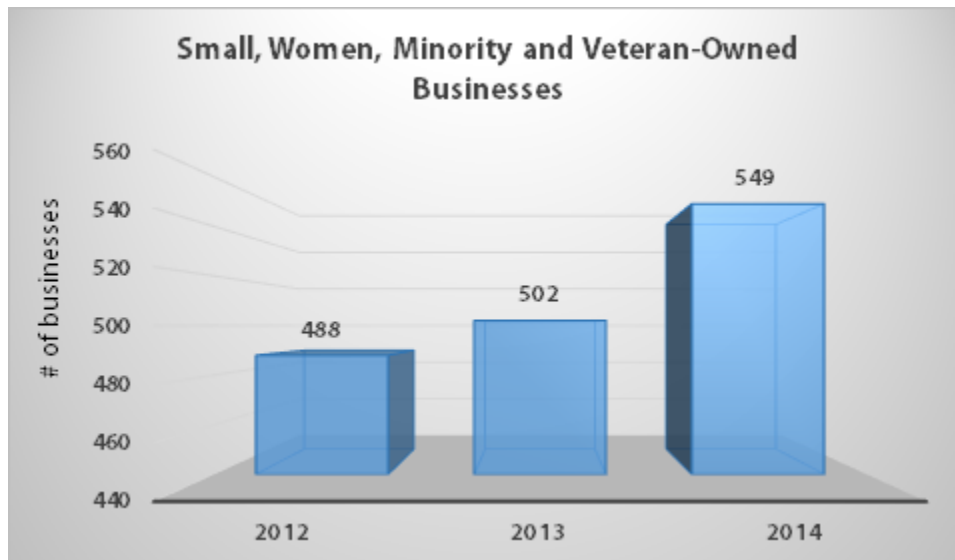
Notwithstanding the city's success in attracting SWaM and veteran-owned businesses to operate within the city, the number of active business licenses declined between 2012 and 2014 (as indicated in the table below). The impact of the decline of licensed businesses on overall employment (and, consequently, employment opportunities) remains to be determined. The FY 2015 budget provided resources to specifically address and enhance business development.

Active Businesses Licensed in the City

# of businesses

15,000	
14,500	
14,000	14,000
13,500	13,760
13,000	13,246
12,500	12,913
12,000	
11,500	
11,000	
10,500	
10,000	
	2011 2012 2013 2014

Connecting the Workforce to Employment Opportunities

The third major focus for this priority area has been connecting the workforce to viable employment opportunities, through both attraction of new businesses and provision of opportunities for skill development and enhancement. The Employ Norfolk effort, for instance, was undertaken to match workforce training to the need of employers in the region.

While locating employment in a relatively stagnant economy can be difficult for even the most highly qualified applicants, certain segments of the population, who may not possess skills that are widely marketable, struggle with achieving some measure of financial security. In a city such as Norfolk, in which roughly 23 percent of all families subsist below the federal poverty line (2013 American Community Survey estimate), sufficient opportunities for gainful employment are even more vital.

Various services address employment needs. The Department of Human Services, for instance, works to assist Virginia Initiative for Employment not Welfare Program participants with finding and retaining viable employment. *In 2014, 77 percent of the program participants found employment and remained employed for 90 days or longer.*

Finally, as an area with a large contingent of current and former members of the military, it is vital that employment opportunities for veterans continue to be increased within Norfolk. The city, in response to the need of this segment of the population, has committed to active recruitment and hiring of veterans within the city organization. For fiscal years 2013 and 2014, the city exceeded its benchmark of 15 percent of all new hires being veterans. In addition, the city is the only municipality to be awarded the designation of Virginia Values Veterans (V3) Gold Certified, which demonstrates the City of Norfolk's significant commitment to recruit, hire, and retain veterans.

Percent of Veteran New Hires

Year	Percent
2012	12%
2013	17%
2014	17%
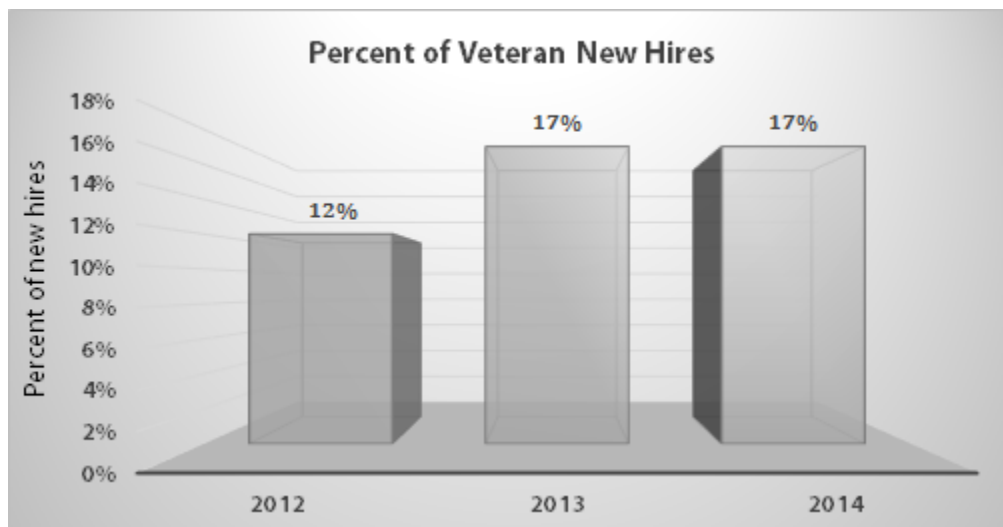
Highlights of Economic Vitality and Workforce Development

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Approved
City Treasurer				
Number of properties auctioned to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls	n/a	400	600	400
Commissioner of the Revenue				
Number of annual business licenses issued	13,247	13,525	13,600	13,150
Communication and Technology				
Number of visits to Norfolk Address Information Resources (AIR)	190,000	267,678	194,000	250,000
Cultural Facilities, Arts and Entertainment				
Attendance at entertainment opportunities	1,240,482	974,642	1,150,309	1,184,818
Patrons or potential patrons who receive regular communication about upcoming entertainment events	124,598	136,279	126,195	172,640
Development				
Number of small, women, veteran, and minority-owned businesses that conduct business with the city	434	549	528	500
Dollar value (in millions) of commercial investment	$206	$115	$150	$200
Human Resources				
Percent of new hires who are veterans	17	17	18	18
Human Services				
Average hourly wage of *Virginia Initiative for Employment not Welfare* participants (Objective: Increase by 10 cents/ hour annually)	$7.92	$8.00	$8.00	$8.00

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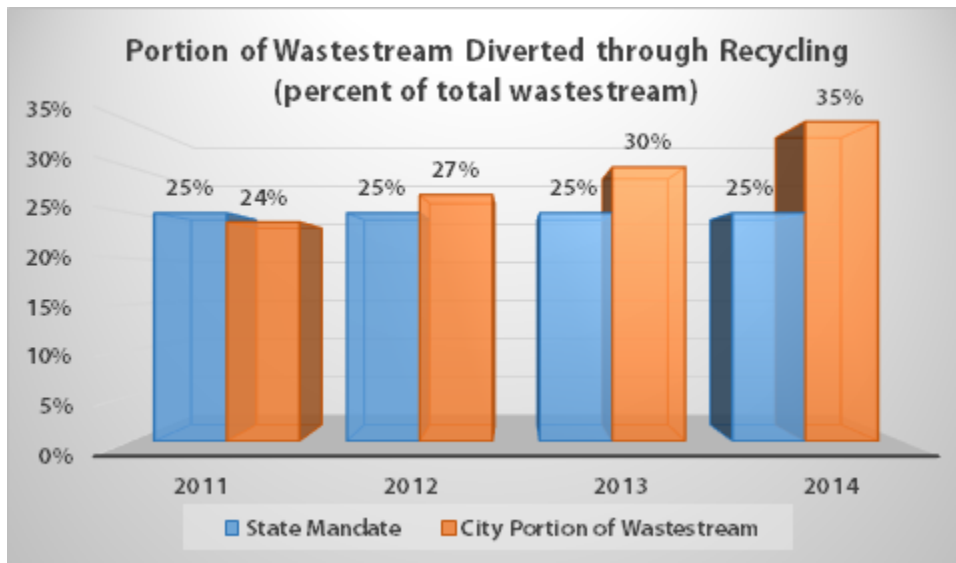
Priority: Environmental Sustainability

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

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Norfolk's environment is a key component of the quality of life and the economic base with waterfront industry, port activity, a considerable 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 in 2014 viewed the city as a premier waterfront community. Slightly less than half ranked the city's overall natural environment as excellent or good.
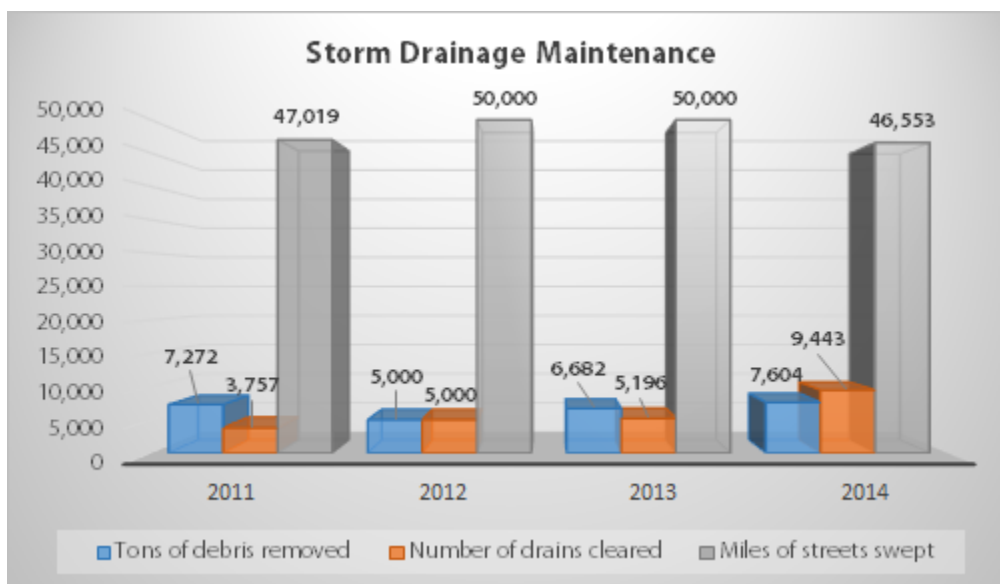
Encouraging sustainable practices for use of natural resources and the environment has been one area of focus for this priority area. These practices are being grown both within city government and across the community through a variety of initiatives. A major focus of the city has been to lower energy consumption through downsizing of the fleet, buying more fuel efficient vehicles, and retrofitting buildings and constructing new buildings to be more energy efficient. As demonstrated below, the latter initiatives have contributed to a decrease in the amount of British Thermal Units (BTUs) of energy per square foot/year utilized in municipal buildings since 2011.
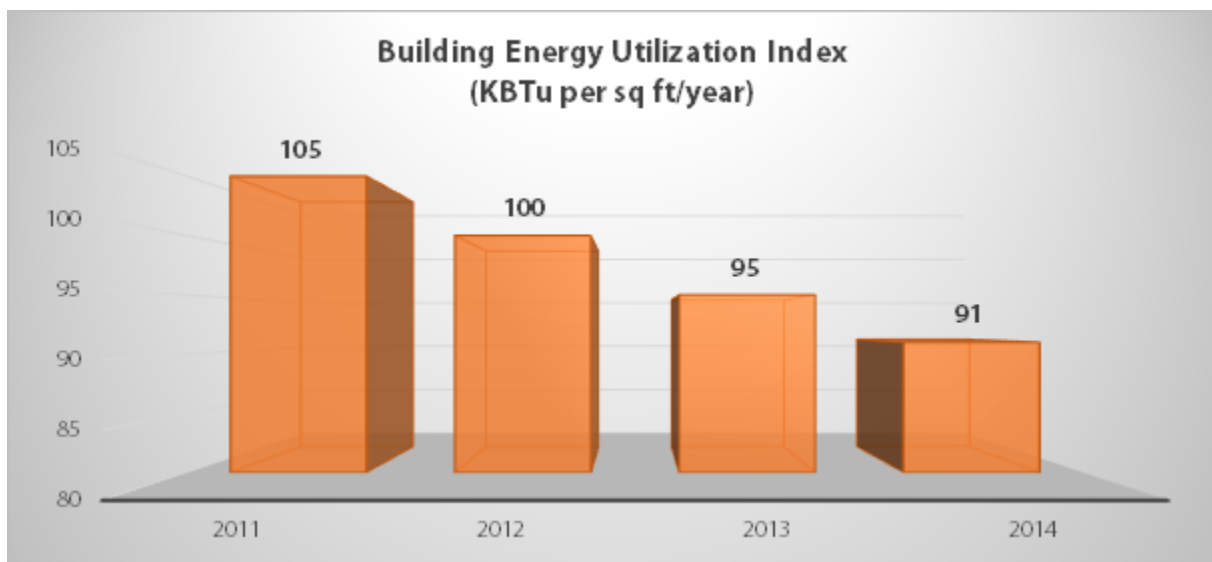
In the community, programs to encourage recycling have been increased, as have programs to help the public understand the importance of keeping contaminants out of our natural waters. The city's recycling program has exceeded the state mandated goal of 25 percent waste stream diversion in each of the last three years. The following table shows how the city has compared to the state recycling mandate over the last four fiscal years.

Portion of Wastestream Diverted through Recycling (percent of total wastestream)

Year	State Mandate	City Portion of Wastestream
2011	25%	24%
2012	25%	27%
2013	25%	30%
2014	25%	35%

The second major focus for environmental sustainability is mitigating the impact of flooding across the city. Protecting property from damage, by utilizing current administrative processes to approve new, more environmentally sustainable projects, is one component of flood mitigation. Another sizable effort relating to flood mitigation is maintenance of the storm drainage system through street and storm drain structure cleaning. These efforts ensure the drainage system is capable of handling the maximum amount of storm water possible in a storm event, thus reducing the possibility of flooding. The following table shows the tons of debris removed, the number of storm drains cleared, and the miles of streets swept for each of the last four fiscal years.

Storm Drainage Maintenance

Year	Tons of debris removed	Number of drains cleared	Miles of streets swept
2011	7,272	3,757	47,019
2012	5,000	5,000	50,000
2013	6,682	5,196	50,000
2014	7,604	9,443	46,553

Finally, many of the efforts undertaken pursuant to other priority areas (e.g. Accessibility, Mobility and Connectivity) provide benefits to the health of our natural environment, as well. In 2014, 56 percent of the citizens surveyed indicated that they had walked or biked, instead of driving, at some point during the preceding twelve

months. Even if each of these individuals only walked or biked a total of 10 miles within the year, they prevented over 122,000 pounds of carbon monoxide from being emitted into the air.[1]

Highlights of Environmental Sustainability

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Approved
City Planning				
Percent of approved projects employing Green Building techniques	n/a	n/a	25%	5%
Square footage of wetlands restored	45,077	209,708	35,000	40,000
Fleet Management				
Percent of oil recovered or recycled (Objective: Maintain)	n/a	100	85	90
General Services				
Quantity of fuel Energy Utilization Index for municipal buildings (Objective: Reduce)	95	91	90	95
Storm Water Management				
Street sweeping curb mileage (Objective: Maintain)	55,407	46,553	60,000	50,000
Tons of debris removed by street sweeping	6,682	7,604	6,700	7,000
Number of drain structures cleaned annually	5,196	7,004	7,000	7,000
Waste Management				
Number of tons of curbside recycling collected	11,031	10,500	12,303	12,500

Priority: 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.


Lifelong learning is a critical component of our quality community and economic vitality. Over 60 percent of citizens surveyed in 2014 agreed that residents enjoy a culture of learning, while 38 percent thought public schools were excellent or good. Norfolk Public Schools is a key partner in achieving the priority for lifelong learning. The

1.Calculator source: http://www.ecoficial.com/reduce-your-carbon-footprint-by-biking-to-work-2177

city's principal focuses, in this priority area, are pre-school readiness for school, technical education programs for citizens to enter or advance in the workforce, and learning opportunities afforded through other life activities, such as recreation, leisure reading and volunteering. The city has five new school facilities under contract at this time.

In addition to providing substantial funding to the Norfolk Public Schools to enable education of the children and youth of the city, the city provides training for youth and young adults through internship opportunities in city departments and agencies. The Norfolk Emerging Leaders (NEL) program employs *200 youth and municipal college interns* each fiscal year to provide workforce training and to increase interest in public sector careers among our young citizens. Additional funding is approved for FY 2016 to expand this program.

The provision of opportunities for all our citizens to learn throughout their lifetime is another emphasis of this priority area. A number of our departments provide specific programs for citizen enrichment. Some of these are highlighted in the chart below. In addition, departments support many learning opportunities directed to specific groups or citizens such as: training for in-home child care providers; the Virginia Rules Program, which teaches youth about Virginia laws; and educational programs offered by the MacArthur Memorial and Norfolk Botanical Gardens.

Number of Cultural Enrichment Programs Offered (select departments)
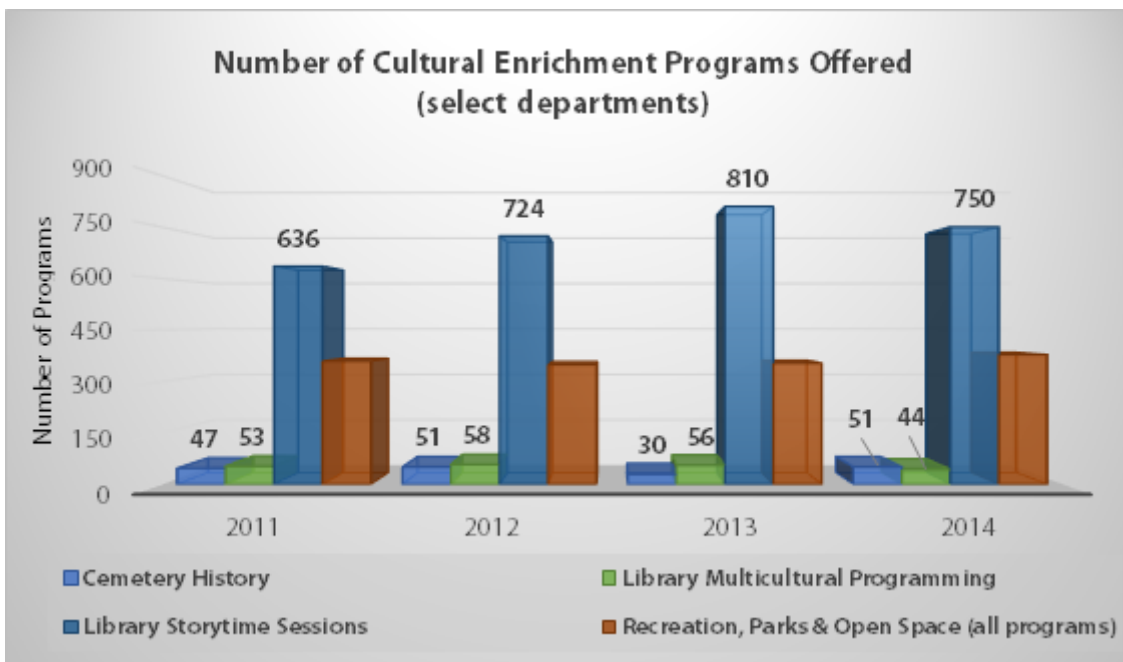
Highlights of Lifelong Learning

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Approved
Communication and Technology				
Number of video segments highlighting lifelong learning opportunities in the city and schools	128	130	149	120
Community Services Board				
Percent of graduates from the Infant Toddler Connection who access mainstream schooling without preschool special education	n/a	51	45	45
Cultural, Facilities, Arts and Entertainment				
Number of research projects completed at the MacArthur Memorial	1,453	3,026	3,500	3,500
Number of participants in MacArthur educational and cultural programs	36,406	38,753	45,000	45,000
Number of artist training classes for the Public Art process	8	10	5	12
Development				
Number of small business outreach events	20	20	22	22
Fire-Rescue				
Number of fire response calls associated with cooking (reduced through community outreach)	n/a	82	70	70
Human Services				
Number of youth who complete the GED program while in detention	6	10	18	20
Libraries				
Number of Storytime sessions offered (Objective: Maintain)	810	750	750	800
Number of online language learning and career test preparation services sessions used	1,829	1,606	3,900	2,500
Number of online and interactive library resources available	21	18	30	21
Police				
Number of participants in Citizens Police Academy	80	83	81	81
Number of participants in Youth Academy	216	409	239	288

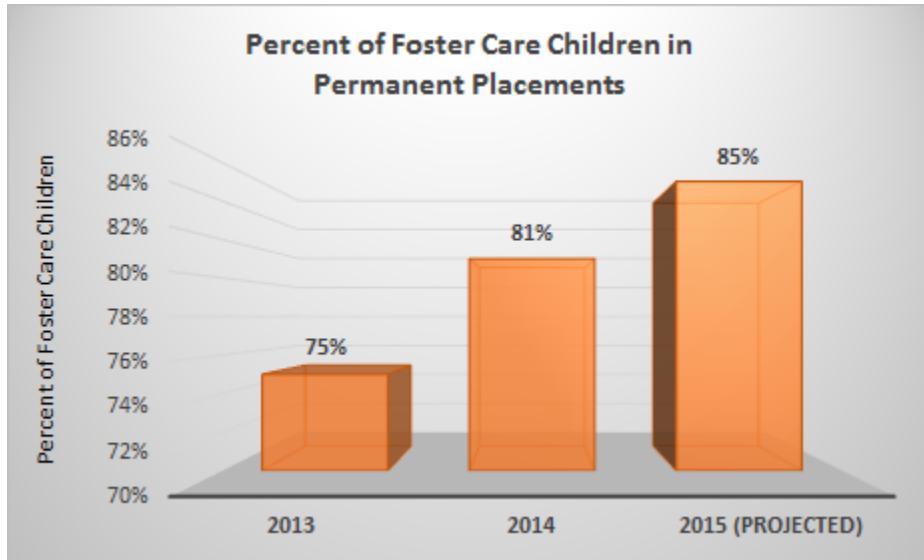| Measure	2013 Actual	2014 Actual	2015 Approved	2016 Approved
Public Health				
# of medical and community volunteers for public health (secured through the provision of volunteer training)	175	350	200	225
Number of youth participating in abstinence programming	336	237	350	350
Sheriff				
Number of inmates completing GED, Life Skills, Reentry and Cognitive Behavior Training	466	501	450	465
Zoo				
Number of partnerships with area schools	5	8	16	17

Priority: 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.

This priority area encompasses many aspects of life which are important to our citizens, including fundamental individual and family needs. A major emphasis of this area was partnering with citizens to achieve safe, attractive, active neighborhoods, which encourage healthy lifestyles. Neighbors Building Neighborhoods (NBN), Healthy Norfolk, and Community Policing were programs 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 our neighborhoods. Some of the activities which supported this NBN initiative were provision of block grants to neighborhood groups, training and support for neighborhoods to develop outreach programs, and provision of a training academy for citizens. As of fiscal year 2015, the newly created Department of Neighborhood Development is responsible for leading NBN initiatives. Given that the programmatic emphases have changed, data regarding the department's impact will not be available until the conclusion of FY 2015.
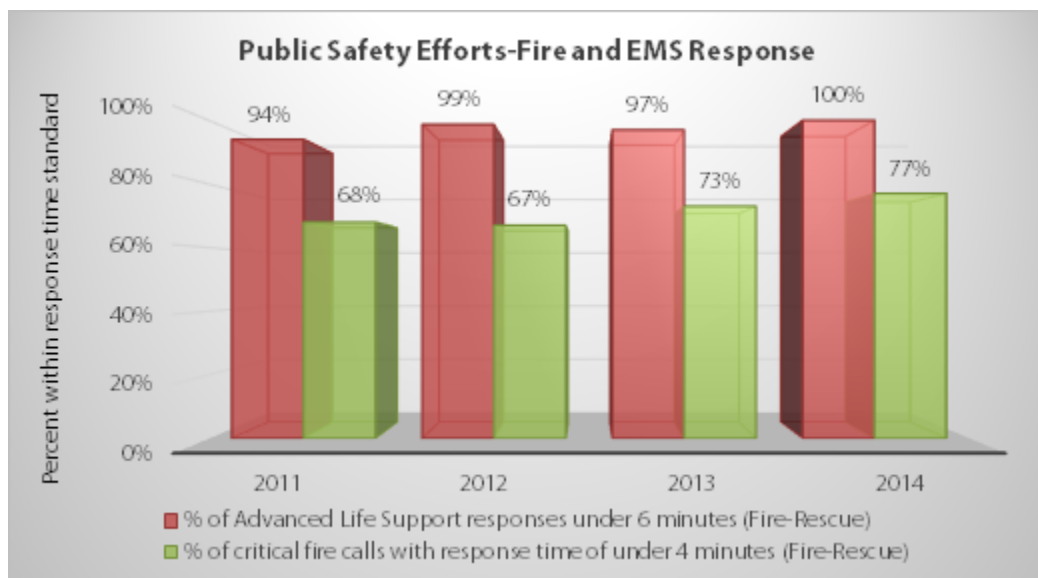
Healthy Norfolk encourages citizens to develop and maintain healthy lifestyles. Departments engaged in this area include Recreation, Parks and Open Space; Public Health; Human Services; and the Office to End Homelessness. Healthy Norfolk efforts include expansion of hours of operation of indoor pools 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 in housing vouchers for homeless citizens to assist them in ending their homelessness; and increase in the percent of permanent foster care placements to improve and bring stability to the lives of Norfolk's children (shown in the following chart).

Percent of Foster Care Children in Permanent Placements

Percent of Foster Care Children

Year	Value
2013	75%
2014	81%
2015 (PROJECTED)	85%

Enhancing accessibility to the recreation centers, for instance, through augmented hours of operation, increased the average daily attendance, from 4,344 to 6,603, between 2013 and 2014. This translates into an additional 684,477 visits, over the course of the 303 days of operation in FY 2014.
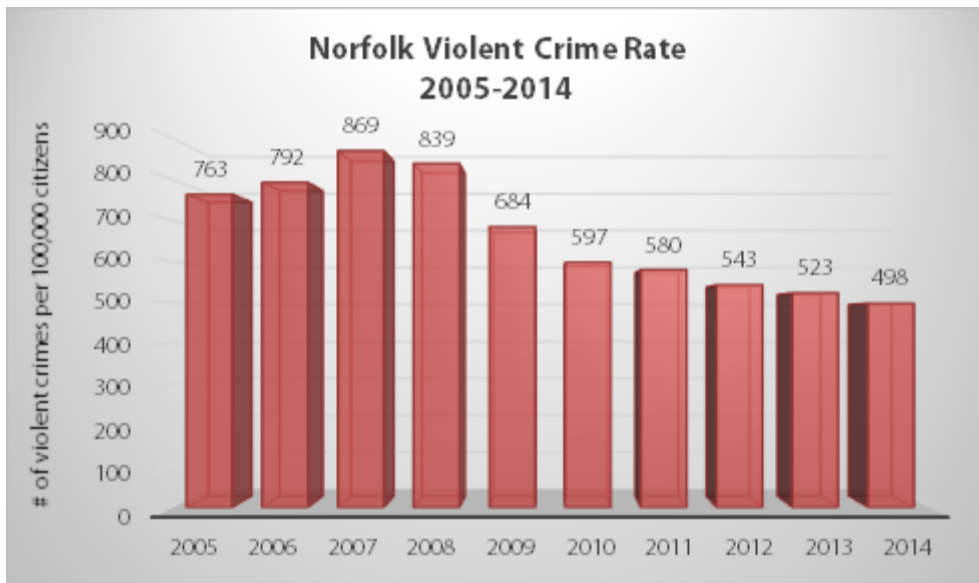
Public Safety

Safety is another major focus of this priority area. Safety includes police, fire, and emergency medical services. Percent of fire and emergency medical calls responded to within time standards is one indicator of the efficiency with which services intended to keep the citizens safe are provided.

Public Safety Efforts-Fire and EMS Response

Percent within response time standard

| Year	% of Advanced Life Support responses under 6 minutes (Fire-Rescue)	% of critical fire calls with response time of under 4 minutes (Fire-Rescue)
2011	94%	68%
2012	99%	67%
2013	97%	73%
2014	100%	77%

A commonly used measure of the relative safety of a given locale is violent crime rate, which includes the following crimes: murder and manslaughter, robbery, forcible rape, and aggravated assault. The rate indicates the number of violent crimes that have been committed per 100,000 citizens. While crime rates are influenced by a host of

variables that are largely beyond the control of public safety officers (for instance, economic factors), public safety efforts, nonetheless, have an impact on the levels and types of crimes committed. As demonstrated in the following graph, Norfolk's violent crime rate has been declining significantly since 2007.

Public Health and Assistance

Also vital to the safety and well-being of a community is the provision of human and social services. Given the difficulties faced by many individuals and families, it is vital that support and assistance be provided in a timely and effective manner, particularly in cases involving the alleged abuse of a child. Adherence to state guidelines for timeliness of validation of allegations of abuse and neglect is one measure of the effectiveness of human and social services. As the chart below indicates, Child Protective Services has either met or exceeded the state response time standard in each of the last three fiscal years.
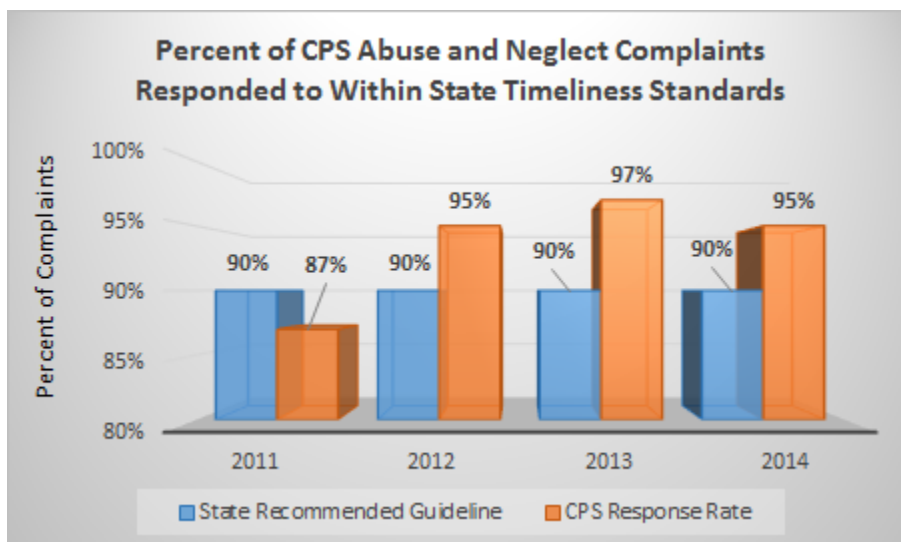
Highlights of Safe, Healthy and Inclusive Communities

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Approved
Emergency Operations				
Visitors to Emergency Preparedness & Response website	15,960	21,091	20,000	21,000
Number of new Community Emergency Response team volunteers	64	62	60	70
Fire-Rescue				
Percent of critical fire calls with emergency response time under four minutes 90 percent of the time	73	77	76	77
Human Services				
Percent of Medicaid Program applications processed within state timeliness standards	98	82	97	97
Percent of foster care children in permanent placement	75	81	85	85
Office to End Homelessness				
Number of persons who have engaged in outreach services and intake to develop a housing service plan	n/a	193	75	120
Police				
Crime index for violent crimes (Objective: Maintain below the national standard)-# of crimes per 100,000 population	1,288	1,226	1,311	1,275
Homicide clearance rate	78	70	84	77
Public Health				
Number of Norfolk citizens participating in horticulture training, 4-H services, nutrition education, and Master Gardeners certification	33,049	51,321	50,000	50,000
Public Works				
Percent of bridges rated good or fair by National Bridge Inspection Standards	97	100	96	100
Number of roadway lane miles resurfaced per year	58	51	50	30
Recreation, Parks and Open Space				
Percent of street pruning requests fulfilled (Objective: 65% or higher)	60	80	65	65

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Approved
Average daily attendance in recreation and community centers	4,344	6,063	6,200	6,200
Towing and Recovery Operations				
Number of nuisance vehicles removed	302	292	480	252
Water Utility				
Average daily amount of drinking water for all retail and wholesale customers-in millions of gallons (Objective: Maintain to meet need)	59	58	62	62

Priority: Well-Managed Government

A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer focused.

Fundamental to successful achievement of 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, quality services and to be recognized as a well-managed government financially, strategically and in regards to delivery of customer services and programs. A Well-Managed Government is fiscally responsible and responsive, transparent, customer service-driven, innovative, and engages in continuous self-evaluation.

Fiscal Stewardship

The city's reputation as a financially well-managed government is reflected in the continued bond ratings of Aa2/AA/AA+ and the annual receipt of the Government Finance Officer Associations awards for budget and finance statements. The city further demonstrates good fiscal stewardship through the annual audit, which continues to validate the effectiveness of the city's internal financial controls.

Volunteerism

One of the strongest and most impactful forms of citizen engagement is volunteerism. By tapping into the diverse human capital available in the community, the city is able to provide a wider range of services and programs than scarce fiscal resources would otherwise allow. For instance, volunteers dedicated nearly 6,000 hours of time to service at the various library branches during FY 2014. This is equivalent to the work of nearly two FTEs (full-time equivalent positions), with a value of $90,000. In addition, volunteers dedicated 4,815 hours of time to Cemeteries, with a value to the city of over two FTEs and $106,000. Other departments, from which volunteerism data were requested (e.g. RPOS), are formulating systems for closely tracking their volunteer hours going forward.

Efficiency Initiatives

Various initiatives have been undertaken by departments to both enhance services and reduce taxpayer burden. A prime example of this is the city's landscaping labor provided by the Sheriff's Inmate Workforce. As demonstrated below, use of the Inmate Workforce, during FY 2014, provided the city with the equivalent of 95 FTEs of labor, a savings to the city of over $1.9 million.

Other efficiency initiatives implemented by the city include: the use of technology to manage data and to make information more accessible to citizens, lowering the time to hire city employees, lowering maintenance costs per square foot for city facilities, and improving retention rates among police officers. In addition, efficiencies have been introduced through centralization of key operational tasks (e.g. human resources functions), thereby reducing redundancies and enhancing inter-departmental communication and collaboration.

Citizen Engagement/Transparency

Opportunities for purposeful citizen engagement with city leadership have the potential for increasing confidence in city government. Only 23 percent of citizens surveyed in 2014 cited confidence in city leadership. As such, it is vital that the citizens feel as if their voices are being heard. Initiatives undertaken to enhance community engagement include the City Manager's outreach sessions, which garner citizen input regarding preferred alignment and allocation of city resources. D*uring FY 2014, two sessions were held, with a total of 97 citizens in attendance.* In FY 2015, the City Manager has expanded citizen engagement in budget development to a year-round process. This has insured dialogue between budget staff, citizens and other city employees. In addition, staff engagement in fostering a well-managed government organization is being achieved, in part, through the Mission Possible initiative, which brought together diverse employees and citizens to suggest ways to become a more efficient and effective government. During the spring and summer of 2015, this initiative will bring together staff from a variety of operational areas to assist in evaluating and implementing innovative re-engineering ideas.

A Skilled and Capable Workforce

The city is committed to lifelong learning for staff, as well, with an eye toward enhancing performance and service quality. This commitment is demonstrated through the wide variety of trainings provided to members of the organization by Human Resources, Communications and Technology (ComTech), and the Office of Budget and Strategic Planning. In FY 2014, for instance, ComTech trained 1,053 city staff in the utilization of various software and technology applications.

Highlights of Well-Managed Government

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Approved
City Auditor				
Percent of City Council-approved work plan items completed or substantially completed during the fiscal year	50	50	100	100
City Clerk				
Percent of documents stored off-site which are retrieved within 24 hours	100	100	100	100
City Planning				
Percent of residential plans that are reviewed within 5 working days	n/a	97	97	98
Commonwealth's Attorney				
Percent of documents used electronically with defense attorneys regarding criminal cases	90	95	95	95
Communication and Technology				
Average percent Call Observation Scoring for IMPACT representatives	97	96	95	96
Finance				
Maintain percent of purchase orders processed within seven days from receipt of department	80	90	99	90
Fleet Management				
Number of unscheduled maintenance jobs	71	75	70	70
Libraries				
Number of volunteer hours at library branches (Objective: Increase)	9,500	5,835	17,000	13,000
Office of Budget and Strategic Planning				
Variance in revenue forecast (Objective: Decrease to no more than two percent)	2	0	2	2
Police				
Retention rate of sworn officers (Objective: Increase)	96	98	97	97

Measure	2013 Actual	2014 Actual	2015 Approved	2016 Approved
Sheriff and Jail				
Number of jail cells available for more serious offenders as a result of eligible inmates serving sentences through electronic monitoring	9,840	11,178	12,000	12,000

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