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# Citywide Priorities

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# CITYWIDE PRIORITIES

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In June 2011, a revision of citywide priorities was undertaken, which included the development of citywide goals and objectives and the revision and revamping of performance measures. New citywide priorities, reflecting the social, economic, and environmental conditions of the city, were developed, using input from City Council, residents, and business leaders. Council affirmed the citywide priorities and accompanying vision statements, which are 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, inclusive, and customer focused*

Bringing “life” to the new priorities required ownership not only by city staff, but also the greater Norfolk 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.

## **Priority-Based Budgeting**

Informed by both the work of the Priority Area Teams and subsequent enhancement of the performance measurement system, the city's annual budget development process strives to ensure that funding goes to those programs and core services that match the priority areas. All activities in both the operating budget and capital budgets meet at least one of the six city priority areas. As departments link 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 are re-evaluated for further continuation or funding.

## **Enhancing the Performance Measurement/Management System**

Performance measures continue to be reviewed and refined annually to ensure they are representative of the priorities set by City Council and the community, while demonstrating success in the principal programmatic focus areas of the departments. A thorough review of all of the existing measures commenced in the spring of 2015. As of March 2016, 18 city departments have progressed through thorough, individualized measure review and enhancement processes. The fundamental purpose of this review process is to enhance the existing departmental performance measures in three principal ways:

- 1) Conceptual clarity-the measure clearly, unambiguously, and appropriately says what it intends to say;
- 2) Validity-the measure actually reflects the data that it intends to collect; and
- 3) Connection to the mission and goals of the department-the measure demonstrates the relative level of success in those programmatic areas the department exists to provide.

The city's performance measurements will continue to evolve as departments become more familiar with and accustomed to valid measurement and continuous evaluation of program impact. Ultimately, the city should demonstrate, through transparent performance data, the relative impact of programming on the diverse customer base. Having a system in place for the evaluation of programmatic efficiency and effectiveness is fundamental to achieving the Well-Managed Government priority area.

The city's priority areas are addressed in the sections that follow. In addition to explanatory narrative and charts demonstrating success in selected areas, a table encompassing highlights of measures is provided for each priority area.

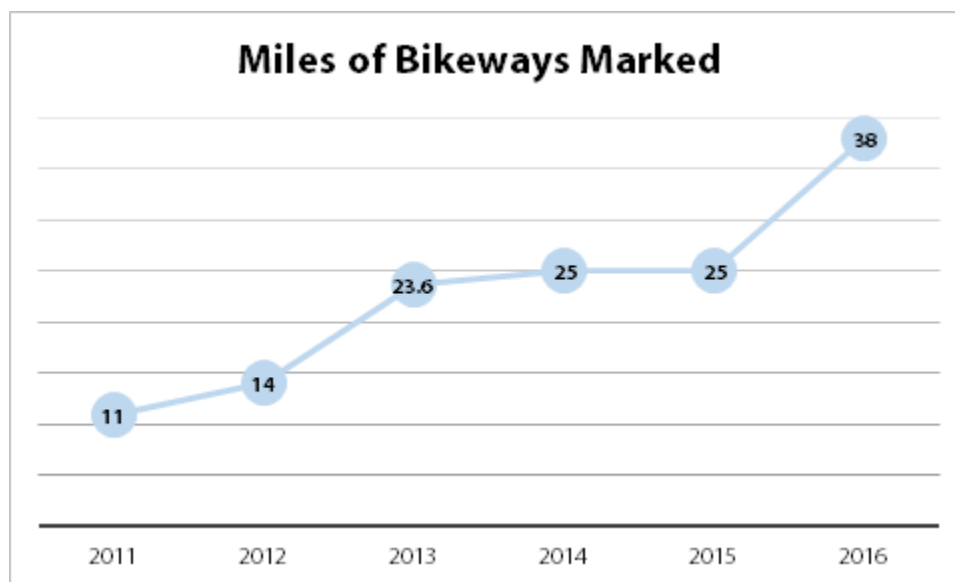
## Priority: Accessibility, Mobility and Connectivity

*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 increasing the use of social media and web tools. This focus area ensures connection with residents, both physically and through information access and exchange.

### **Mobility: Alternative Modes of Transportation**

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 demonstrated in the graph below, the total miles of marked bikeways have increased significantly since 2011. Between 2011 and 2016, the miles of bikeways marked throughout the city have tripled.



### **Connectivity: Access to Information**

The city is investing considerable effort in increasing resident access to program, service, and city governance information. The table below demonstrates just a few of the ways in which departments are improving community engagement through the 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 resident involvement. There is also considerable room for improvement in the manner and depth in which efforts are evaluated relating to accessibility, mobility, and connectivity initiatives.

## Highlights of Accessibility, Mobility and Connectivity

Measure	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>City Planning</b>				
Percent of planning applications posted online within 48 hours following the filing deadline	100%	100%	96%	97%
<b>Communications and Technology</b>				
Number of visits to NorfolkAir	267,678	292,931	250,000	260,000
<b>Emergency Preparedness and Response</b>				
Number of visitors to Emergency Preparedness & Response website	21,091	17,940	21,000	22,000
<b>Libraries</b>				
E-newsletter open rate (percent of recipients of e-newsletter actually opening the file)	24%	34%	30%	33%
NPL website page views	737,087	651,960	800,000	810,000

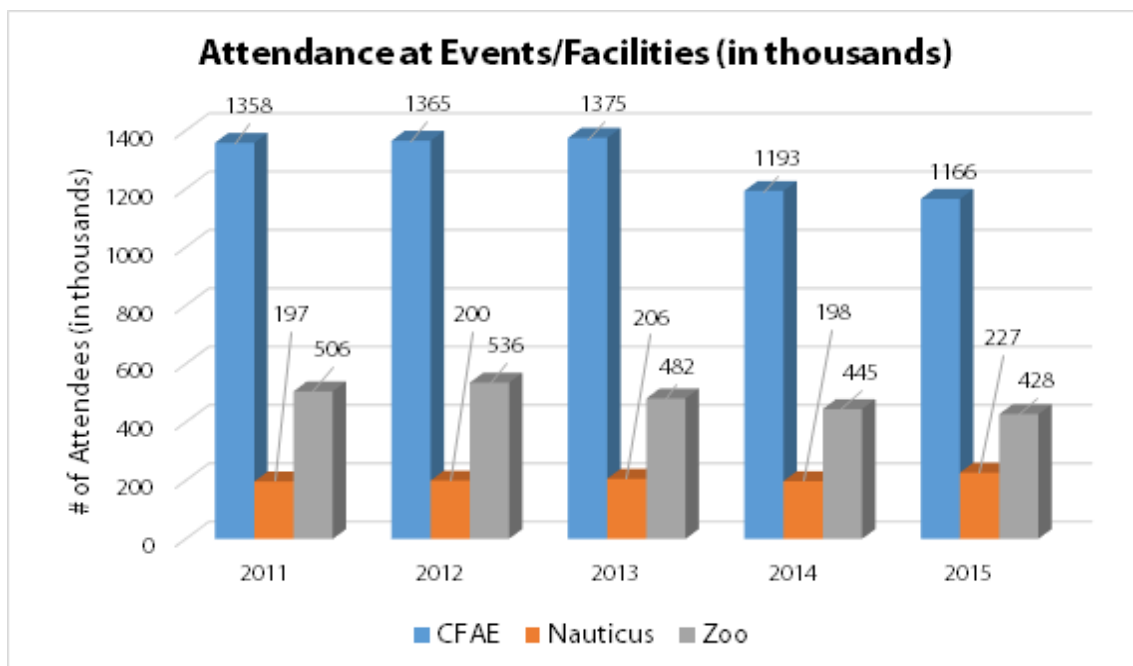
## Priority: Economic Vitality and Workforce Development

*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 attraction and development, entertainment expansion, and attracting and retaining talent.

### **Cultural Opportunities**

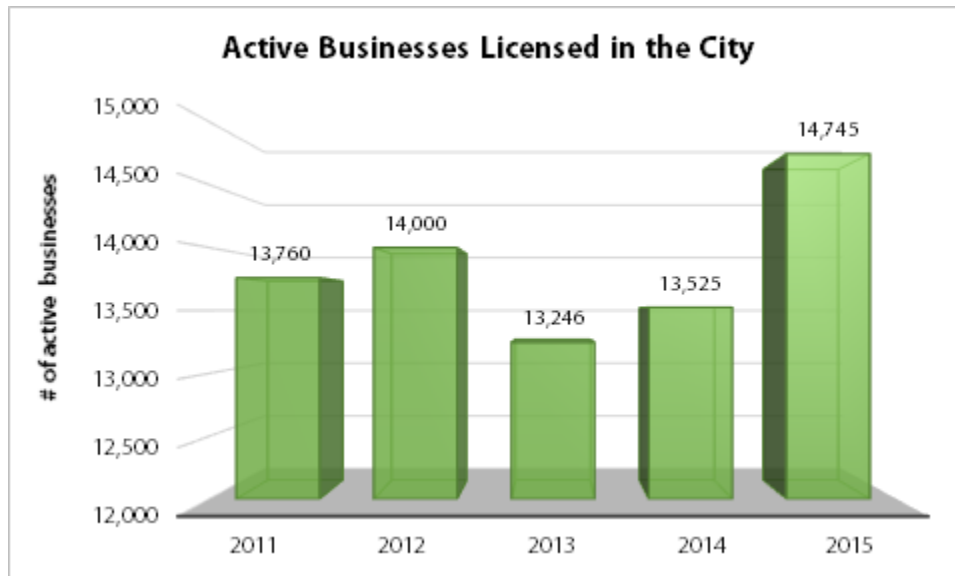
Enhancement of Norfolk's reputation as a place to enjoy a wide variety of entertainment/cultural amenities is a focus for many departments, including Cultural Facilities, Arts and Entertainment (CFAE), the National Maritime Center-Nauticus (NMC), and the Zoological Park. Each of the departments is working to increase and diversify available programming opportunities, while enhancing marketing efforts. The results of those efforts are displayed below. Attendance fluctuates due to the presence or absence of special programming and new exhibits or shows. The Virginia Zoo's Asia- Trail of the Tiger exhibit drew record crowds when it opened in January 2012. It is anticipated that 2016 will see a substantial increase in zoo attendance. The addition of the Malaysian tiger cubs exhibit and the newly renovated zoo farm are expected to drive attendance to levels surpassing those seen in 2012. Attendance at CFAE decreased in 2014 and 2015, when compared to 2013 as a result of fewer baseball games and events at Chrysler Hall.



### **Business Development**

A second focus of this priority area is attracting and growing businesses in Norfolk. The CitySites program, which encourages the purchase or lease of city-owned properties, and the Smart Processing philosophy, designed to improve satisfaction with the permitting and development processes, are both efforts that impact tax base growth, while enhancing customer service. Targeted business recruitment and retention, to increase economic opportunities, is, also, a fundamental focus of the city. For instance, the Department of Development is placing particular emphasis on enhancing SWaM (Small, Woman, and Minority-Owned) business attraction and development. The Adopted FY 2017 Budget adds a position in the Department of Economic Development to continue and increase the city's partnerships with SWaM and veteran-owned businesses.

The city also strives to create an attractive business development and retention environment. This commitment has contributed to the relative maintenance and growth of the number of active businesses within the city, despite the lengthy economic impact of the Great Recession. As demonstrated in the chart below, the number of active businesses licensed in the city grew nearly 10 percent between 2014 and 2015.



### ***Connecting the Workforce to Employment Opportunities***

The third major focus for this priority area is connecting the workforce to viable employment opportunities, through the attraction of new businesses and provision of opportunities for skill development and enhancement. A variety of city departments contribute to these efforts by providing targeted skill training, enhancing access to employment websites and resources, and making connections between organizations and potential employees. Investment in the economic growth of the city also contributes to growth in job opportunities for residents.

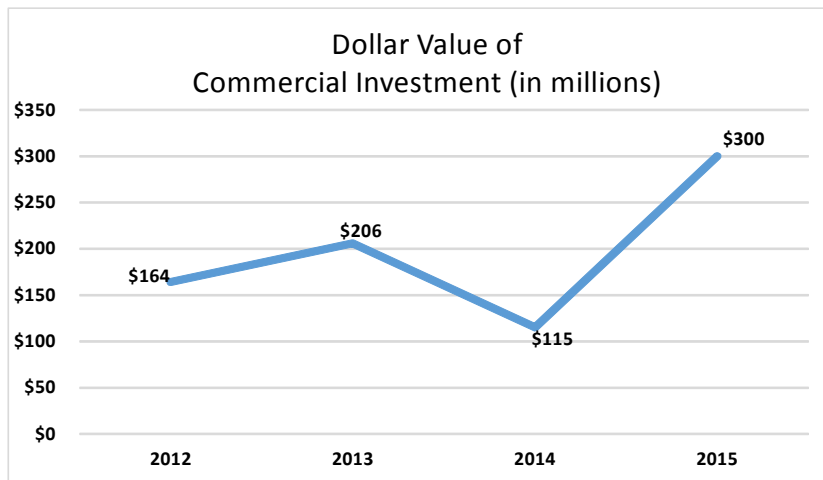
While locating employment in a stagnant economy is difficult for even the most highly qualified applicants, certain segments of the population, who may not possess skills that are widely marketable, struggle with achieving financial security. In a city such as Norfolk, in which 24.4 percent of all families with children subsist below the federal poverty line (2014 American Community Survey estimate), the creation of sufficient opportunities for gainful employment is even more vital.

Various services address employment needs. The Department of Human Services, for instance, works to assist Virginia Initiative for Employment not Welfare (VIEW) Program participants with finding and retaining viable employment. In FY 2015, 77 percent of the program participants found employment and remained employed for 90 days or longer.

As a city with a large contingent of current and former members of the military, it is important that employment opportunities for veterans be increased. In response to the needs of the military population, the city has committed to actively recruiting and hiring of veterans as employees. During FY 2013 and FY 2014, the city exceeded its benchmark of 15 percent of all new hires being veterans.

Finally, investment in the community often translates into additional employment opportunities for residents. As demonstrated in the following chart, the city has benefited from considerable commercial investment, particularly during the last two fiscal years. The Main Hotel and Conference Center, for instance, has created more than 1,500 construction and permanent jobs and will, ultimately, generate more than \$2 million in annual taxes for the city.





## Highlights of Economic Vitality and Workforce Development

Measure	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>City Treasurer</b>				
Number of properties auctioned to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls	400	300	400	400
<b>Commissioner of the Revenue</b>				
Number of annual business licenses issued	13,525	14,745	13,650	13,700
<b>Cultural Facilities, Arts and Entertainment</b>				
Attendance at entertainment opportunities	1,193,028	1,166,980	1,184,818	1,220,362
<b>Development</b>				
Number of small, women, veteran, and minority-owned businesses that conduct business with the city	549	387	550	575
Dollar value (in millions) of commercial investment	\$115	\$300	\$200	\$210
<b>Human Services</b>				
Percent of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	77%	77%	75%	75%
<b>The National Maritime Center</b>				
Number of visitors to Nauticus	197,722	227,376	226,000	237,000
<b>Zoological Park</b>				
Number of Zoo visitors	444,994	427,892	500,000	500,000

## Priority: Environmental Sustainability

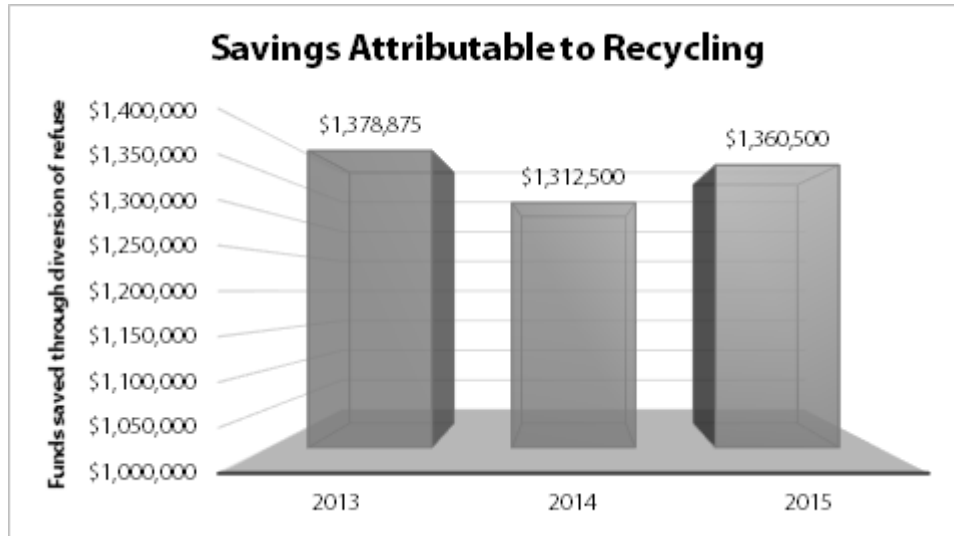
*A premier waterfront community that creates a positive, regenerative effect on its environment avoids detrimental environmental impacts and thrives economically and culturally.*

Norfolk's environment is a key component of its quality of life and the economic base, which is reflected in 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. In 2015, the city was awarded the National Research Council/ICMA **Voice of the People Award** for its efforts relating to enhancement of the natural environment.

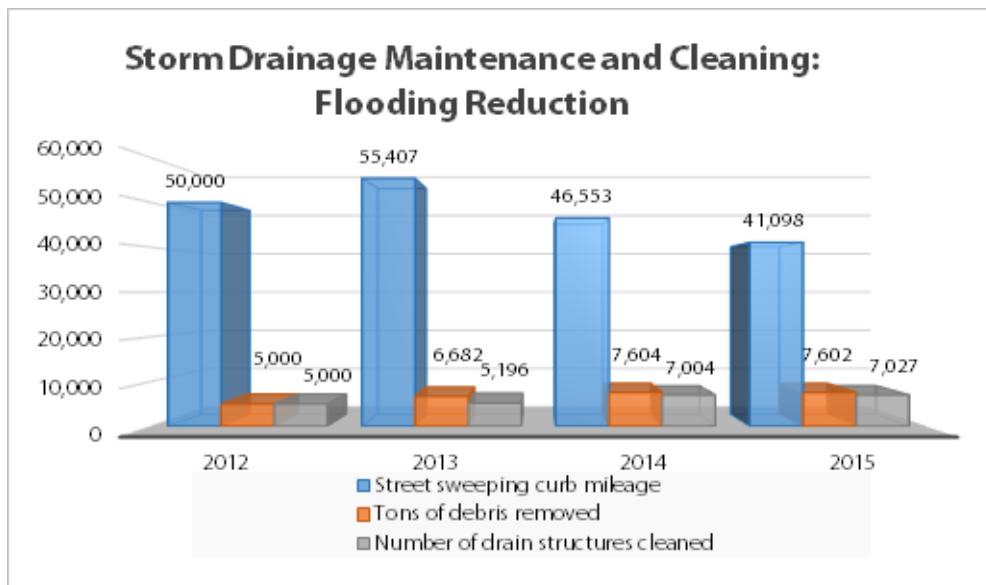


Encouraging sustainable practices for use of natural resources and the environment has been one focal point for this priority area. These practices are being grown both within city government and across the community, through a variety of initiatives. A major focus of the city has been to lower energy consumption through downsizing of the fleet, buying more fuel efficient vehicles, and retrofitting buildings, as well as 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 city's natural waters. Notwithstanding the obvious environmental benefits of a robust recycling program (for example, reduced deforestation), there are considerable savings attributable to reduced disposal of refuse at landfills. It costs the city \$125 per ton to dispose of refuse at a landfill. By recycling 10,884 tons of curbside recycling in FY 2015, the city saved \$1.36 million in disposal fees. The following chart illustrates the savings, in each of the last three fiscal years, attributable to the tons of curbside recycling collected.



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 ongoing and sizable effort relating to flood mitigation is maintenance of the storm drainage system through consistent 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, reducing the possibility of flooding. Through these efforts, the city is working to reduce the preventable impacts on the storm drainage infrastructure. The chart below shows the miles of streets swept, the tons of debris removed through street sweeping, and the number of drain structures cleaned in fiscal years 2012 through 2015. Reduction in mileage is attributable to a host of factors, including a greater amount of rain, which reduced the need for sweeping.



Finally, many of the efforts undertaken pursuant to other priority areas (for example, Accessibility, Mobility and Connectivity) provide benefits to the health of the natural environment, as well. For instance, increased resident use of bicycle lanes for intracity transportation reduces the amount of carbon monoxide emitted into the air, thereby enhancing aggregate air quality. Reduction in paper-driven processes (Well-Managed Government), likewise, has environmental benefits (such as reduced deforestation).

## Highlights of Environmental Sustainability

Measure	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>City Planning</b>				
Square footage of wetlands restored	209,708	23,713	40,000	40,000
<b>Storm Water Management</b>				
Street sweeping curb mileage (objective: maintain)	46,553	41,098	50,000	50,000
Tons of debris removed by street sweeping	7,604	7,602	7,000	7,000
Number of drain structures cleaned annually	7,004	7,027	7,000	7,000
<b>Waste Management</b>				
Number of tons of curbside recycling collected	10,500	10,884	12,500	12,500

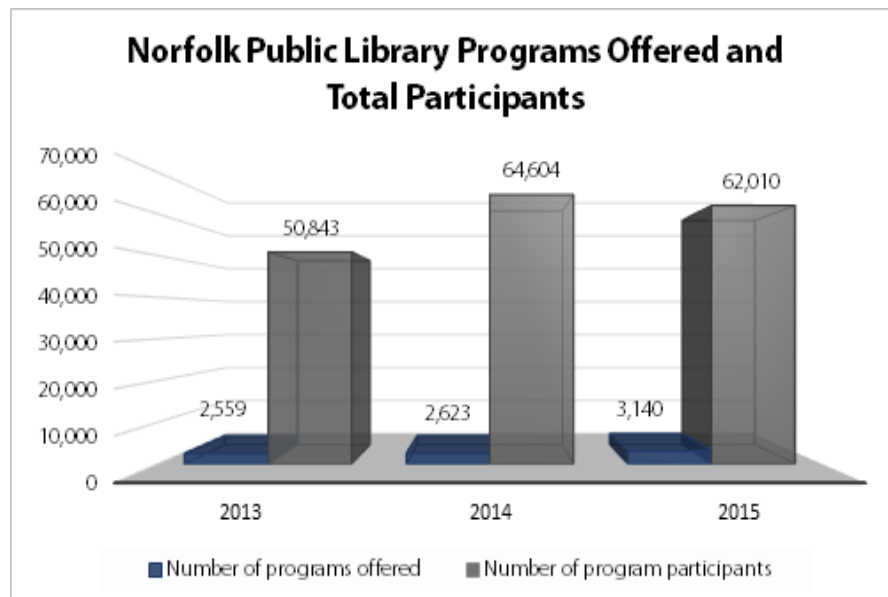
## Priority: Lifelong Learning

*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 a quality community and economic vitality. Norfolk Public Schools is a key partner in achieving this priority. The city's principal focuses, in this priority area, are pre-school readiness for school, technical workforce education programs for residents, and learning opportunities afforded through other life activities, such as recreation, leisure reading, and volunteering.

In addition to providing substantial funding to the Norfolk Public Schools, the city provides training for youth and young adults through internship opportunities in city departments and agencies. The Norfolk Emerging Leaders (NEL) program employs 250 youth and municipal college interns each fiscal year to provide workforce training and to increase interest in public sector careers among Norfolk's young residents.

The provision of opportunities for all residents to continue learning throughout their life is a primary emphasis of this priority area. A number of city departments offer classes that seek to enhance resident skills and knowledge in a variety of areas, including, but not limited to: early literacy, job readiness (for example, resume writing), information seeking (for example, genealogy), healthy behaviors, financial literacy, and the use of computers and other electronic devices. The chart below highlights the number of programs provided by Norfolk Public Libraries (NPL), as well as the total program participation, over the course of the previous three fiscal years. Despite increasing program offerings by only three percent between FY 2013 and FY 2014, NPL had a 27 percent increase in participation. This is attributable to NPL's ongoing effort to provide programming that meets resident need. Other learning opportunities directed to specific groups or residents include: 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. Participation will fluctuate from year to year due to the types of programs offered. Nonetheless, the significantly larger participation for both FY 2014 and FY 2015, compared to the level for FY 2013, demonstrates that NPL's programming is drawing higher rates of participation. While the number of library events has increased from 2014 to 2015, total attendance has decreased slightly. This decrease is a result of how programming was provided in 2014, when the old main library was closed prior to the new Slover Memorial Library opening. During this time NPL provided off-site programming during this time, often going to schools, where participants were already gathered. As a result, participation was higher.



## Highlights of Lifelong Learning

Measure	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>Communications and Technology</b>				
Number of video segments highlighting lifelong learning opportunities in the city and schools	130	131	120	130
<b>Community Services Board</b>				
Percent of graduates from the Infant Toddler Connection who access mainstream schooling without preschool special education	51	45	45	45
<b>Cultural, Facilities, Arts and Entertainment</b>				
Number of MacArthur Memorial archive research inquiries	3,026	3,210	3,500	3,500
Number of participants in MacArthur educational and cultural programs	38,753	40,486	45,000	45,000
<b>Development</b>				
Number of small business outreach events	20	23	22	25
<b>Libraries</b>				
Number of Storytime sessions offered (objective: maintain)	750	2,484	800	800
Number of online language learning and career test preparation services sessions used	1,606	28,786	4,000	4,100
Number of items circulated	764,587	749,876	981,000	987,500
Number of participants in library programs	64,604	62,010	63,000	63,000
<b>Police</b>				
Number of participants in Residents Police Academy	83	118	81	81
Number of participants in Youth Academy	409	528	288	288
<b>Public Health</b>				
Number of medical and community volunteers for public health (secured through the provision of volunteer training)	350	302	225	250
Number of youth participating in abstinence programming	237	504	375	400
<b>Sheriff</b>				
Number of inmates completing GED, Life Skills, Reentry and Cognitive Behavior Training	501	355	465	475

## **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 residents, including fundamental individual and family needs. A major emphasis of this area is partnering with residents to achieve safe, attractive, active neighborhoods, which encourage healthy lifestyles. Neighbors Building Neighborhoods (NBN) and Healthy Norfolk are two large-scale and inclusive programs initiated to support these partnerships.

Engaging residents in building neighborhoods is a major initiative to empower residents and to help define solutions and action plans for communities. Some of the activities that support NBN include: provision of funding for neighborhood groups; training and support for neighborhoods to develop outreach programs; and provision of a training academy for residents. The Department of Neighborhood Development is responsible for leading NBN initiatives.

Healthy Norfolk encourages residents to develop and maintain healthy lifestyles. In collaboration with a variety of city departments and community partners, Healthy Norfolk staff seek to achieve the following goals through policy, systems, and environmental change: 1) increasing resident access to healthy lifestyles (by increasing physical activity for school-aged children); 2) increasing access to healthy eating (by increasing community gardens and farm stands within Norfolk's neighborhoods); and 3) reducing exposure to tobacco smoke (by increasing education and awareness about smoking cessation programs and services).

### **Human and Social Services**

Also fundamental 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 efficiency with which human and social services are provided. The success of program outcome is, oftentimes, directly connected to the relative speed with which clients are connected to appropriate services. The impact of human and social services goes beyond mere timely entry into programming, however. Given the importance of such services, the city is undertaking a concerted effort to better gauge outcomes for service recipients. Accordingly, many of the human services measures have been revised and enhanced to better demonstrate the level of impact. Going forward the city will be measuring the following human and social services outcomes (in addition to programmatic outcomes for a host of other departments). Please note: These measures were created during FY 2016 and, as such, do not have data to report in the FY 2017 Budget Document.

#### **Human Services**

- o Percent of Homeless Action and Response Team (HART) participants stably housed after three months
- o Percent of foster care children entering foster care during the preceding 24 months that have achieved permanent placement
- o Percent of children with no recurrence of a substantiated claim of abuse or neglect for a minimum of six months
- o Percent of participants returning to jail or prison within three years of entering the Prisoner Reentry Program

#### **Community Services Board**

- o Percent of PTSD/Trauma program participants experiencing a decrease in depressive symptoms

- o Percent of Shelter Care Plus tenants maintaining permanent housing for at least one year from program entry date
- o Percent of Mental Health/Co-Occurring Court/Jail Diversion participants without new criminal justice involvement while in the program

As with the above measures, the fundamental purpose of the performance measure enhancement process is to better demonstrate the impact of city programming. As such, whenever possible, departments will include indicators of impact among their lists of performance measures.

## Highlights of Safe, Healthy and Inclusive Communities

Measure	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>Fire-Rescue</b>				
Percent of fire calls with a total response time of 5 minutes and 20 seconds or less	77	80	90	90
<b>Human Services</b>				
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center	N/A	N/A	N/A	100
<b>Office to End Homelessness</b>				
Percent of individuals developing homeless service plans who secure transitional or permanent housing, on average, in less than 90 days	N/A	N/A	TBD	TBD
<b>Police</b>				
Crime index for violent crimes -# of crimes per 100,000 population	1,226	1,340	1,275	1,275
Homicide clearance rate (cases closed)	70	57	77	77
<b>Public Health</b>				
Number of Norfolk residents participating in horticulture training, 4-H services, nutrition education, and Master Gardeners certification	51,321	47,322	51,000	52,000
Percent of Norfolk Public Schools 6th graders who are adequately immunized	100	100	100	100
<b>Public Works</b>				
Percent of bridges rated good or fair by National Bridge Inspection Standards	100	100	100	95
Number of roadway lane miles resurfaced per year	51	26	30	30



Measure	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>Recreation, Parks and Open Space</b>				
Average daily attendance in rec and community centers (Please note: Beginning with FY 2016, the department will be tracking annual attendance, not average daily attendance.)	6,063	7,825	6,200	New tracking method
Economic health value (health care cost savings) attributable to participation in recreation programming and community and rec center visitation	N/A	N/A	N/A	New measure FY 2017
<b>Towing and Recovery Operations</b>				
Number of nuisance vehicles removed	292	316	252	252
<b>Water Utility</b>				
Average daily drinking water for all retail and wholesale customer needs-in millions of gallons per day	58	59	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.*

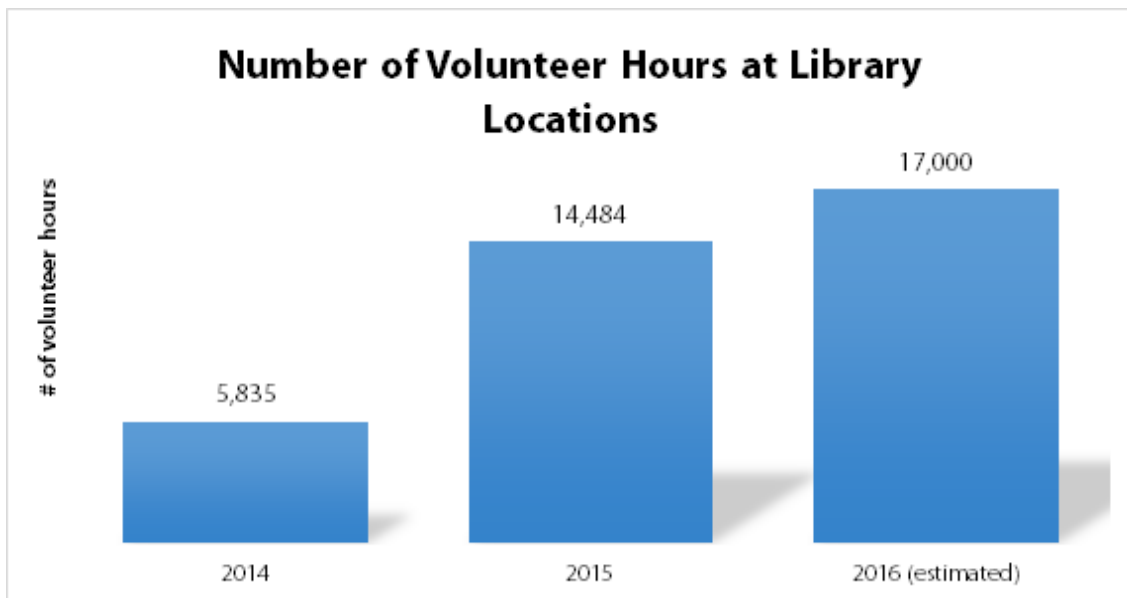
Fundamental to successful achievement of the priority areas detailed above is the existence of a well-managed government organization. This area focuses on streamlining and re-engineering city programs and processes to deliver efficient, effective, and quality services. The city is recognized as a fiscally well-managed government with strategic delivery of customer services and programs. A well-managed government is fiscally responsible and responsive, transparent, customer service-driven, innovative, and engages in a system of 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 Association's awards for budget and finance documents. The city further demonstrates good fiscal stewardship through the annual audit, which continues to validate the effectiveness of the city's internal controls environment.

### **Volunteerism**

One of the strongest and most impactful forms of resident 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. Norfolk Public Libraries, as demonstrated in the chart below, for instance, benefits greatly from the generous donation of time and expertise of its volunteers. Between FY 2014 and FY 2015, the number of volunteer hours logged at NPL branches increased by nearly 2.5 times. Other departments that benefit from the efforts of volunteers include: Recreation, Parks, and Open Space (RPOS); Public Health; General Services (Animal Care Center); and Neighborhood Development.



### ***Efficiency Initiatives***

Efficiency initiatives implemented by the city include: the use of technology to manage data and to make information more accessible to residents, reducing the time for the city employee hiring process, and improving retention rates among police officers. In addition, efficiencies were introduced through centralization of various internal databases, thereby reducing redundancies and enhancing department access to frequently used data.

### ***Resident Engagement/Transparency***

Opportunities for purposeful resident engagement with city leadership have the potential for increasing confidence in city government. Initiatives undertaken to enhance community engagement include the City Manager's outreach sessions, which garnered resident input regarding preferred alignment and allocation of city resources. The city is, also, working on dramatically enhancing its data transparency efforts through the utilization of various web-based tools. While this effort is ever evolving, the possibilities for communication of real-time programmatic data to residents are considerable.

### ***A Skilled, Capable and Engaged Workforce***

The city is committed to lifelong learning for staff, with an eye toward enhancing performance and service quality. This commitment is demonstrated through the wide variety of trainings provided to employees by Human Resources, Communications and Technology (ComTech), and the Office of Budget and Strategic Planning. In FY 2015, for instance, ComTech trained 898 city staff in the utilization of various software and technology applications. In addition, staff engagement in fostering a well-managed government organization has been achieved, in part, through the Mission Possible initiative, which brought together diverse employees to suggest ways to become a more efficient and effective government. During the spring and summer of 2015, this initiative brought together staff from a variety of operational areas to assist in evaluating and implementing innovative re-engineering ideas. Finally, staff from the Office of Budget and Strategic Planning worked collaboratively with over 200 staff from 18 city departments to broaden their knowledge bases regarding performance management and program evaluation. This led to enhancement of existing performance measures.

## Highlights of Well-Managed Government

Measure	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
<b>City Auditor</b>				
Percent of City Council-approved work plan items completed or substantially completed during the fiscal year	50	100	100	100
<b>City Clerk</b>				
Percent of documents stored off-site which are retrieved within 24 hours	100	100	100	100
<b>City Planning</b>				
Percent of residential plans that are reviewed within five working days	97	97	98	98
Percent of commercial plans reviewed within 10 working days	88	85	90	91
<b>Commonwealth's Attorney</b>				
Percent of documents used electronically with defense attorneys regarding criminal cases	95	95	95	95
<b>Libraries</b>				
Number of volunteer hours at library branches (Objective: Increase)	5,835	14,484	17,000	17,000
<b>Office of Budget and Strategic Planning</b>				
Dollar value of grants received for city programs (in millions) Please note: FY 2017 includes the \$120 million NDRC grant.	N/A	N/A	\$16.8	\$137.0
Variance in revenue forecast (Benchmark: No more than two percent)	0	1	2	2
<b>Police</b>				
Retention rate of sworn officers	96	95	97	97
<b>Sheriff and Jail</b>				
Number of jail cells available for more serious offenders as a result of eligible inmates serving sentences through electronic monitoring	11,178	8,388	12,000	12,000

### Conclusion

Aligning programmatic efforts with priorities, goals, and objectives and further developing a strong system of performance management allows the city to continue to align and allocate resources effectively and implement the most impactful programming for residents, while remaining innovative and progressive. While this process is one of, oftentimes, measured evolution, the progress outlined in the preceding pages demonstrates the city is consistently moving forward on the desired path.