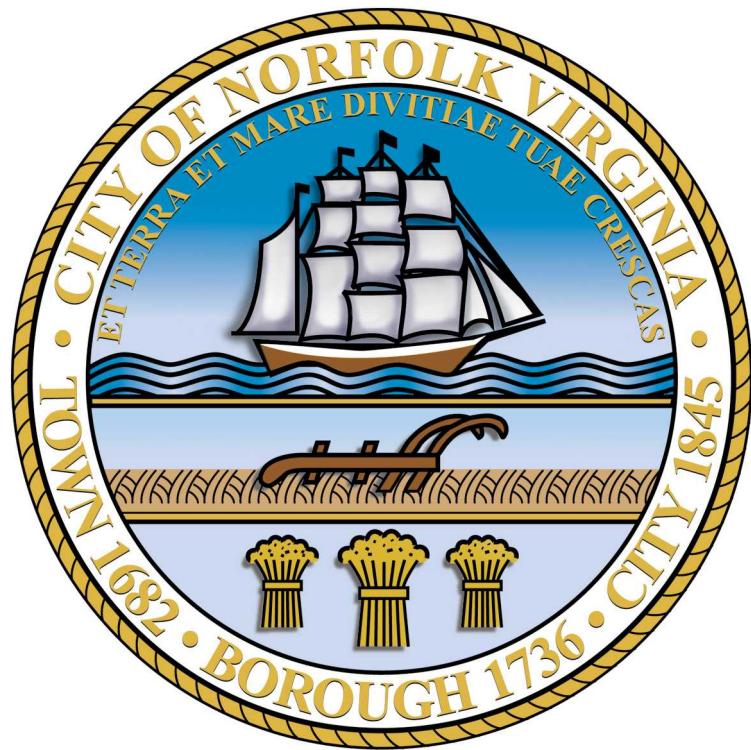

Citywide Priorities



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CITYWIDE PRIORITIES

BACKGROUND

Entering FY 2019 budget development, the city identified two key priority efforts intended to improve organizational processes and performance: development of a citywide strategic planning process and creation of a citywide program catalog. The citywide priorities developed in 2011 and served as the foundation of the city's priority-based budgeting practice are under review. Highlights of a new, in-development strategic plan's design are described below, followed by an overview of the program catalog development process.

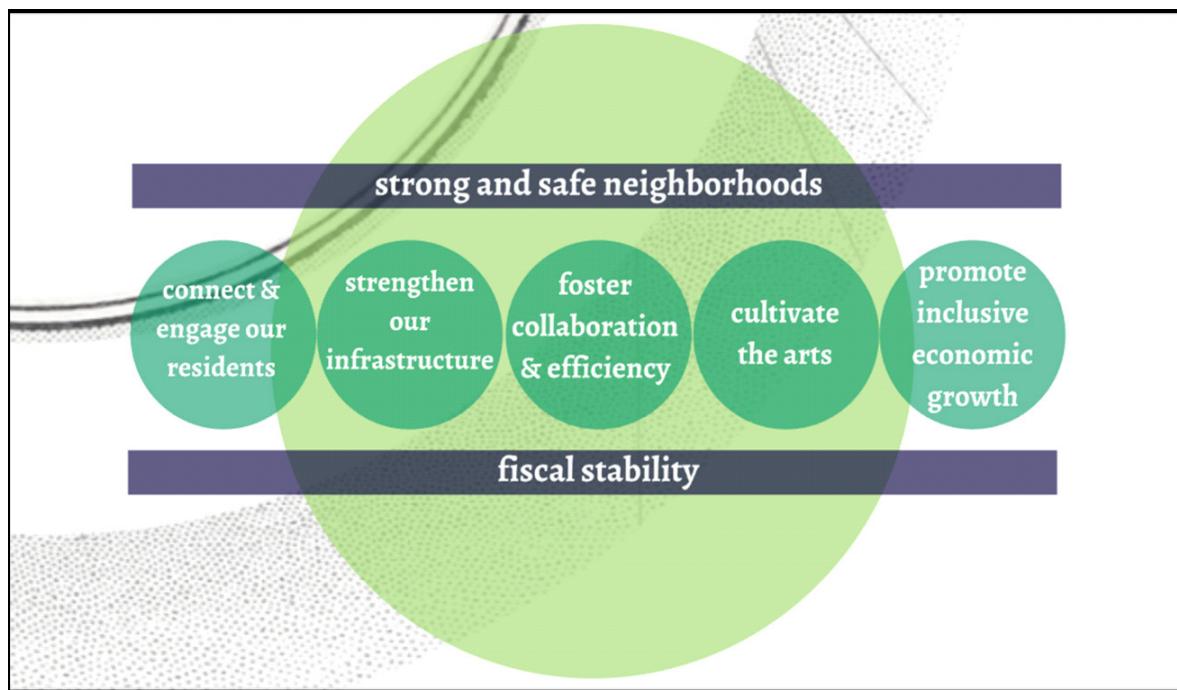
STRATEGIC PLANNING

In early 2018, the city administration started a process to develop a five-year strategic plan to focus investments and activities. A primary purpose of this effort is to cultivate an organizational culture of strategic thinking, articulating goals, and measuring progress towards achieving goals. This plan will serve as an adjustable road map for the city administration to support City Council's priorities.

Vision

Norfolk is the most connected, collaborative, creative, and competitive community in Hampton Roads.

Framework



Planning Assumptions

- This is an administration-driven plan that will cover the five-year period, CY 2019 through CY 2023.
- This plan will be built around measurable goals and informed by objective data.
- The development and execution of this plan will include many in the city organization.
- Focus area teams will drive the development and monitoring of their respective portions of the plan.
- As an organization, the city will periodically review the plan and make adjustments based on current conditions.

PROGRAM CATALOG

As the city began the FY 2019 Budget, the City Manager set a goal to establish a more transparent, inclusive, and collaborative budget process. The Program Catalog is a collaborative effort between the Office of Budget and Strategic Planning (OBSP) and city departments to clearly define what the city does and what it costs. Based on the FY 2018 Adopted Budget, the catalog represents initial estimates of program cost (personnel and nonpersonnel) that will be refined during the FY 2019 budget development process. Program descriptions and typology will also be improved and expanded in the next iteration of the Program Catalog.

Purpose

The purpose of the catalog is twofold: to improve public transparency around city services and to utilize information as a resource for decision-making. In the future, the development of the program catalog will continue as an early stage of the budget development process.

Process

During the fall of 2017, OBSP met with city departments to develop a list of programs the departments provide. According to the Government Finance Officers Association, “a program describes a set of related activities or tasks intended to produce a desired result for constituents.” After program lists were finalized, departments provided program descriptions that clearly explained what each program accomplishes. Using a standardized cost allocation tool, departments were able to distribute the FY 2018 budget and Full Time Equivalents (FTE) by program.

Program Examples

Program	FTEs	Personnel Cost	Nonpersonnel Cost	Total Program Cost	Total Program Revenue	Net Program Cost
<i>Crisis Intervention Team (NCSB)</i>	2.3	\$154,085	\$0	\$154,085	\$0	\$154,085
The Crisis Intervention Team (CIT) Program is a partnership between Norfolk Community Services Board and the Norfolk Police Department, providing the mental health side of CIT Training and training coordination for Police, dispatch, other law enforcement entities, and community partners. This program also operates the CIT Assessment Center where persons in acute mental distress can have their crisis assessed and resolved in a safe environment with the support of counselors and peers.						
<i>Smoke Alarm Checks and Installations (Fire-Rescue)</i>	8.52	\$651,144	\$0	\$651,144	\$0	\$651,144
The Smoke Alarm Checks and Installation Program works to ensure all residents within the city have a working smoke alarm in their home to notify them immediately of smoke or fire in the home. If the home does not have a working alarm or the existing alarm is more than ten years old, residents can call 757-664-6510 to request a free smoke alarm to be installed by the closest fire station.						
<i>Structural Inspection (City Planning)</i>	4.52	\$321,255	\$14,661	\$335,916	\$0	\$335,916
The Structural Inspection Program manages and conducts inspections of residential and commercial buildings to ensure compliance. Structural inspections include inspecting the building's structural components, fire protection features, energy conservation components and features, means of egress, and accessibility features.						
