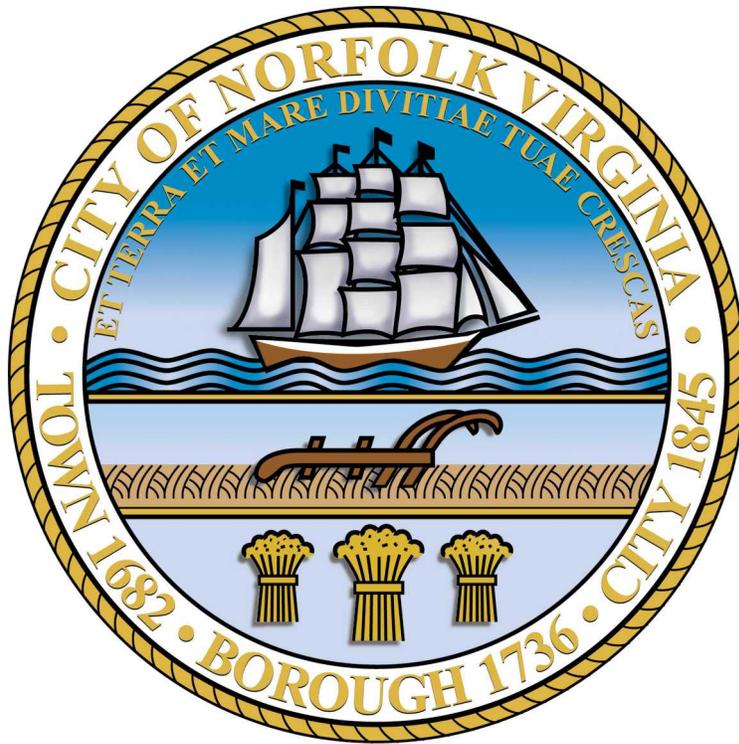


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# Priorities

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# PRIORITY SETTING PROCESS

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In February 2011, the City of Norfolk launched an initiative to become a “well-managed government.” The city began moving toward becoming a data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer focused. To accomplish this mission, in June of 2011, city staff began to revise the citywide priorities. This project included the development of citywide goals, objectives, and performance measures to support them.

The first task was to review the existing citywide priorities with City Council and the residents. The City Council held a work session to review the existing citywide priorities, which dated back to 1999. Council members were asked to confirm, update, and expand upon the priorities. The result was the development of a list of expanded priorities that are inclusive of issues that have become relevant to the city today, such as environmental sustainability and transportation.

With the expanded priorities established, the city sought input from citizens. Using the expanded list of Council priorities, citizens worked in small groups to discuss what each priority meant, if it should remain a priority and what success would look like for each. Afterward, the city’s Senior Executive Team (SET) went through the same review process and consolidated the stakeholder input to produce a list of six defined priorities. The six defined priority areas 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*

Next, for each of the six recommended priorities, a Priority Area Team (PAT) was established. PAT members were tasked with thinking strategically about how the city can achieve the vision established in the priority statements. To ensure an inclusive process, the PAT members represented many 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 the Council, residents and business leaders, the PAT developed statements describing the visions for each priority. Council affirmed these statements, which have become the expression of the desired outcomes for the city.

Listed below are the goals, objectives, and outcome measures with their corresponding priority area:

## • **Accessibility, Mobility and Connectivity**

Goals:

- Increase transportation choice, connectivity, and affordability
- Increase access to city services and information
- Enhance citizens' access to goods and services

Objectives:

- Advance Norfolk's major transportation priorities at the regional, state and federal levels
- Optimize traditional and alternative transportation modes and travel including, but not limited to, bus, rail and an expanded pedestrian and bicycle network
- Optimize use of social media and web tools to communicate to the public information on city services and to receive feedback from them on city services
- Increase capacity to identify and resolve barriers to accessibility to city services and information
- Increase capacity to identify and resolve barriers to accessibility to community services and information

Possible Measures:

- Public transportation ridership
- Commuting time
- Customer satisfaction of transportation choices
- Citizen satisfaction of access to goods, services, and information
- Total number of subscribers to the city's social media presence

## • **Economic Vitality and Workforce Development**

Goals:

- Diversify and strengthen Norfolk's economic base
- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Increase regionally-based employment opportunities for Norfolk's citizens

Objectives:

- Leverage, attract and retain businesses within Norfolk
- Increase small and minority owned businesses within Norfolk
- Attract new residents to contribute to Norfolk's economic growth
- Increase choice of entertainment venues for all demographic groups, including the "creative class"
- Market cultural experiences available in Norfolk to the region and outside the region
- Connect businesses and workers
- Increase knowledge, skills and abilities of Norfolk's workforce
- Eliminate barriers to employment

Possible Measures

- Tax revenue from entertainment and tourism
- Citizen ratings on quality of entertainment venues
- Real estate tax revenue
- Median household income
- Number of visitors
- Unemployment rate
- Hourly wage rate
- Poverty rate
- City ratings on Norfolk as a "cool" city
- Graduation rate
- Citizen ratings of employment opportunities

## • Environmental Sustainability

### Goals:

- Enhance efficient use and protection of natural resources
- Reduce the negative impacts of coastal flooding

### Objectives:

- Develop and implement a sustainability action plan
- Create a culture of continuing sustainability
- Leverage resources to incentivize investment in sustainability
- Reduce and recycle waste
- Develop a strategic plan to mitigate flooding, including funding requirements
- Develop appropriate regulations for land use development and redevelopment

### Possible Measures:

- Quantity of fuel
- Energy Utilization Index (KBtu per sq ft per year) for municipal buildings
- Percent of urban tree canopy
- Norfolk CRS rating
- Quantities and percent of refuse disposed and recycled

## • Lifelong Learning

### Goals:

- Achieve a well-trained, qualified community workforce
- Increase accessibility to lifelong learning

### Objectives:

- Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers
- Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan
- Increase preschoolers' learning readiness
- Assess third-grade reading level and focus resources on kids with needs
- Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand life-long learning for the city workforce and community members.
- Increase accessibility to lifelong learning opportunities using existing city and school resources

### Possible Measures:

- Graduation rate
- Unemployment and underemployment rates
- Percentage of Norfolk hires to newly recruited employers
- Standards of Learning (SOL) scores
- Citizen ratings on frequency of participation and satisfaction of lifelong learning opportunities

## • **Safe, Healthy, and Inclusive Communities**

### Goals:

- Provide a safe environment for residents, workers, and visitors
- Create a culture that promotes health, engages in prevention, and supports the economic and social well-being of individuals and families through the provision of an array of programs and services
- Enhance the vitality of Norfolk's neighborhoods
- Ensure the availability of housing of high quality and sustainability

### Objectives:

- Enhance neighborhood safety
- Promote the positives of Norfolk
- Improve and enhance disaster awareness and planning
- Increase access to activities and resources that promote healthy lifestyles
- Increase access to early learning centers, libraries and out-of-school recreation programs
- Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families
- Enhance resident and civic organization's capacity to shape their neighborhood
- Improve maintenance of private property, public property and public infrastructure
- Create neighborhoods of choice
- Provide a range of housing choices that are accessible both in terms of geography and affordability, as well as consistent with the General Plan

### Possible Measures:

- Crime levels for violent crime compared with national levels as reported in the annual FBI Uniform Crime Report
- Citizen ratings on perception of safety
- Rate of chronic disease
- Concentrations of poverty
- Poverty rate
- Homeownership rates
- Percent of affordable rental housing
- Change in average property values
- Infant mortality rate

## • **Well-Managed Government**

### Goals:

- Enhance the efficiency of our programs and services
- Achieve a reputation internally and externally as a well-managed government
- Develop, recruit and retain talented and engaged employees to meet current and future workplace needs

### Objectives:

- Integrate and streamline technology and business practices
- Re-engineer inefficient support systems and processes
- Promote strong financial management
- Improve customer service
- Identify areas for improvement that will positively impact the city's reputation
- Align resources, decision making and communication with priorities
- Increase employee engagement in achieving the goals and objectives of the city and individual departments
- Improve the recruitment process in order to attract quality candidates

#### Possible Measures:

- Citizen ratings of the value of services for the taxes paid to Norfolk
- Customer satisfaction with quality of programs and services
- Employee engagement and satisfaction ratings
- Bond rating
- Turnover rate
- Citizen ratings on the overall image and/or reputation of Norfolk

FY 2013 is a year of transition for the City of Norfolk. The city will continue to refine and establish new goals, objectives, and performance measures throughout the year. These new performance measures will establish baseline measurements for the years to come. As a result, both the operating and Capital Improvement Projects (CIP) have been categorized into at least one of the six new priority areas.

### **Alignment with Departmental Goals and Objectives**

Citywide goals and objectives will cascade into department work plans. To accomplish this, the Senior Executive Team (SET), which consists of the City Manager, Assistant City Managers, Assistants to the City Manager, and Department Directors took on the role as “stakeholders” of the 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 will be developed to accomplish objectives and measures.

### **Communications Plan**

The city’s leadership, members of the PAT and members of the Priority Project Teams are all engaged in the priority setting process and understand its purpose and importance. Ongoing communication regarding the priority area plan, the status of accomplishments and next steps will be primarily accomplished through the departments. Department management will be responsible for making the plan “a living, breathing document” and for using its contents to direct and manage performance within the department. Frequent conversations between supervisors and employees on progress in attaining performance measures will become part of the organization’s culture. In addition, the city’s website will be used to communicate progress in attaining goals and objectives outlined in the plan.

### **Priority-Based Budgeting**

To handle the challenge of decreasing resources, the city will ensure funding goes to those programs and core services which match the six defined priority areas. As departments begin linking their goals, objectives and work plans to the priorities, it will become clear which programs and services provide the greatest benefit. These will become funding priorities, because they will help the city achieve desired outcomes, whereas, those programs that do not will be reviewed and evaluated for further continuation.

In the approved FY 2013 budget document, departments begin to align their goals and objectives to the citywide priorities and identify intermediate measures. FY 2013 is a transition year for the city, therefore some departments may only list one or two measures in the first phase of this process. The approved FY 2013 budget begins to implement a priority-based budget process. In this initial year’s budget document new measures are identified within each department and may contain no data because they have not been tracked in previous years. Moving forward, performance measures will be reviewed and refined annually to ensure they are representative of the priorities set out by City Council and the Community. Funding by priority allocation section can be found in the Miscellaneous Statistical Information section.

## Priority Setting Model

The model below summarizes the Priority Setting Process:

