

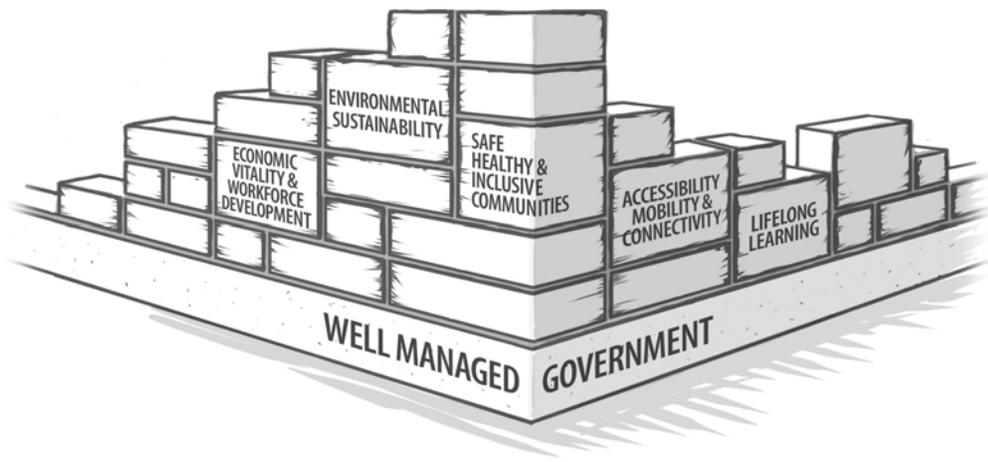
City of Norfolk Priority Area Plan

Mission

Provide effective and efficient services that are responsive, accountable, inclusive, and customer focused

Priority Areas

Accessibility, Mobility and Connectivity
Economic Vitality and Workforce Development
Environmental Sustainability
Lifelong Learning
Safe, Healthy and Inclusive Communities
Well Managed Government



September 2012

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Overview

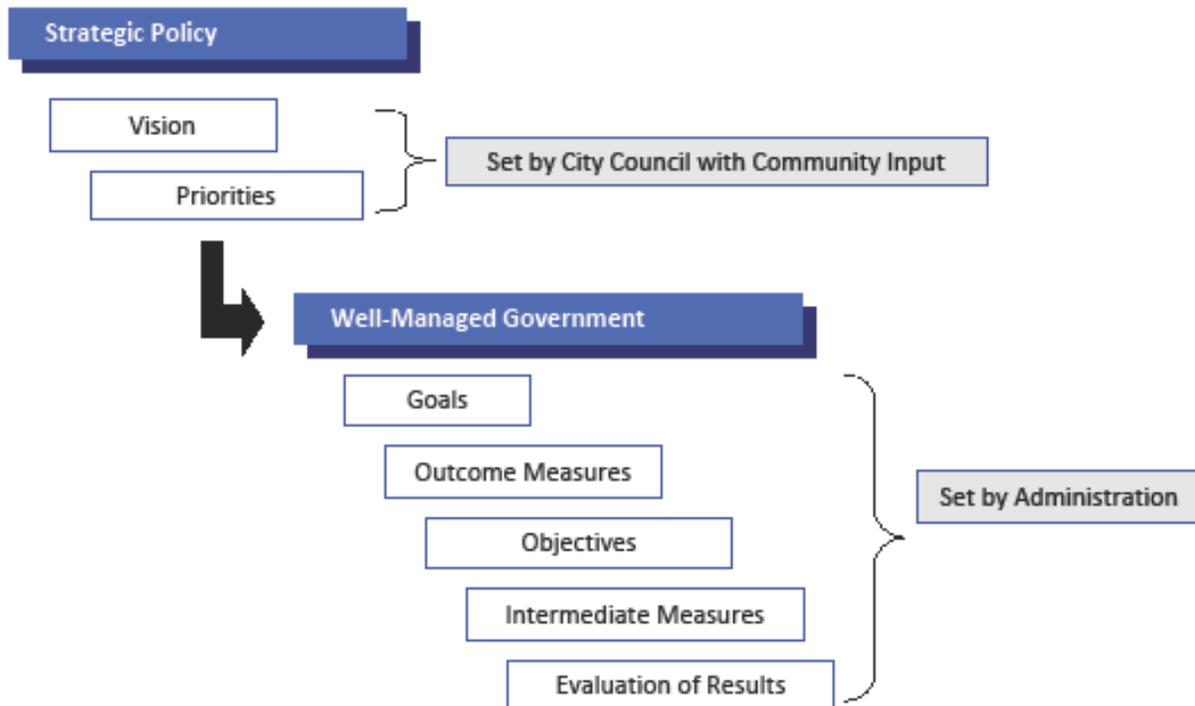
In February 2011, the City of Norfolk launched an initiative to become a “well-managed government.” For the newly appointed City Manager, and for the City of Norfolk, this means that the City will be a *data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer focused.*

A primary goal of the Well Managed Government initiative is to objectively assess the impact of City initiatives on the quality of life for Norfolk residents. In order to achieve this goal, Norfolk must improve the effectiveness and efficiency of programs and services and measure the impact of the improvements. To truly understand how well the City organization is performing, it is important to move beyond measures of what we are doing, and integrate measures that assess how well we are achieving our desired outcomes.

With the vision of becoming a well-managed government in mind, the Administration first had to take a step back and determine what the desired outcomes are for the City. Understanding the desired outcomes allows the Administration to set goals and objectives to achieve those outcomes.

Using the model below as a guide, City staff began a project in June 2011 to revise the citywide priorities and develop goals, objectives and performance measures to support them. This planning initiative is distinct from past processes in that goals and objectives will now be owned by cross-functional teams rather than single departments. Staff across departments will work together, and with outside partners, to ensure success.

Priority Setting Model



Priority Setting Process

While some communities develop strategic plans with the assistance of outside consultants, the City determined that existing staff had the talent and expertise to manage this process. City leadership deemed it important to have a process that engaged all the employees and drew on their talents and willingness to participate in a new initiative.

This process covers departments and functions that are under the purview of the City Manager. There are many other City departments and functions, provided by Council Appointees or Constitutional Officers, which were not included in this initial process. As this process develops, they will be invited to participate and link their own goals and objectives to the citywide Priority Area Plan.

Stakeholder Input

The first step to developing the Priority Area Plan was to review the existing citywide priorities with the City Council and the residents. In June 2011, 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 a list of expanded priorities to include issues that have become salient to the City today, such as environmental sustainability and transportation.

The City held a community conversation on the topic of the citywide priorities. Using the expanded list of Council priorities, residents worked in small groups to discuss what each priority meant, if it should remain a priority and what success looks like for each.

The City's Senior Executive Team (SET) went through the same review process and staff consolidated the stakeholder input to produce a list of six recommended priorities. With those established, the next step was to understand what success meant for each priority. Using input from the Council, residents and business leaders, staff developed statements describing the vision for each priority. Council affirmed these statements, which will become its expression of the desired outcomes for the City.

New Citywide Priorities

Listed below are the new priorities and their priority statements.

- **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.*

Priority Area Teams

A Priority Area Team (PAT) made up of 10-12 people was established for each priority. The role of the PAT was to develop citywide goals, outcome measures, objectives and actions for each priority. In particular, the PAT members were asked to think strategically about how the City can achieve the vision in the priority statement and draw on their own experience and expertise to make recommendations for the City as a whole. To ensure an inclusive process, the members of the PAT came from many City departments and outside partners and included employees from all levels of the organization.

SWOC Analysis

The PAT members reviewed the stakeholder input and the City’s General Plan Update, PlaNorfolk 2030, which is a comprehensive plan that guides the development of the community. The PAT members conducted an analysis of strengths, weaknesses, opportunities and challenges (SWOC) for each priority statement. The purpose of the SWOC analysis is to understand where we are now in order to determine where we want to go and how to get there.

Table 1: Results of SWOC Analysis

Common Strengths and Opportunities	<ul style="list-style-type: none"> • <i>A diverse, technically skilled and dedicated workforce</i> • <i>Energetic, new leadership open to new ideas</i> • <i>A wide range of assets, programs and infrastructure to build on to meet the needs of a diverse population</i> • <i>Educational, medical, military, cultural, business and community partners to leverage</i>
Common Weaknesses and Challenges	<ul style="list-style-type: none"> • <i>Limited funding due to economy</i> • <i>Systems, processes and regulations that need improvements or changes</i> • <i>A need for improved communication and collaboration to eliminate lack of focus, redundancy, missed opportunities and inefficiencies in service delivery</i> • <i>A large number of citizens who lack access to goods, services, and information</i>

Development of Goals and Objectives

Using this information, the PATs developed goals and objectives that are strategically designed to build on our strengths and provide solutions to overcome our challenges and achieve the vision in the priority statement. PATs also developed performance measures in order to track progress toward achieving the goals and objectives.

There are several different types of measures. An outcome measure assesses the overall effectiveness in achieving the stated goal. Since outcome measures are usually assessed after implementation of a plan or service, more information is needed to check progress along the way. Intermediate measures help in assessing progress in achieving goals and allow for modifications or improvements to ensure goals are met.

Table 2: Definitions

Goals	<i>Broad statements of measurable outcomes to be achieved on behalf of customers.</i>
Outcome Measures	<i>Indicators that assess progress toward accomplishment of goals.</i>
Objectives	<i>Statements of what must be done well, or barriers that must be overcome to achieve a specific goal.</i>
Intermediate Measures	<i>Indicators that assess progress toward accomplishment of objectives.</i>
Actions	<i>Specific programs, strategies and activities that will help accomplish the objectives.</i>

Each goal has outcome measures so we will be able to measure progress in the long term toward achieving that goal. Each objective has intermediate measures and specific action items to show progress in the short term.

Results

Priority: Accessibility, Mobility and Connectivity	
<i>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.</i>	
Goals:	
<ol style="list-style-type: none"> 1. Increase transportation choice, connectivity and affordability 2. Increase access to city services and information 3. Enhance citizens' access to community goods and services 	
Outcome Measures:	
<ul style="list-style-type: none"> • Public transportation ridership • Commuting time • Citizen ratings on quality of bus or transit services 	<ul style="list-style-type: none"> • Citizen ratings of ease of travel by car, bus, rail, bike, walking • Citizen ratings on quality of public information services • Social media engagement

Objectives and Intermediate Measures:	
1.1	<p>Advance Norfolk's major transportation priorities at the regional, state and federal levels</p> <ul style="list-style-type: none"> • Measures: TPO Funding of Norfolk Priorities - Financing for priority projects established; CTB Funding of Norfolk Priorities - Financing for priority projects established
1.2	<p>Optimize traditional and alternative transportation modes and travel including, but not limited to, bus, rail and an expanded pedestrian and bicycle network</p> <ul style="list-style-type: none"> • Measures: TPO Funding of Norfolk Priorities - Financing for priority projects established; CTB Funding of Norfolk Priorities - Financing for priority projects established
2.1	<p>Optimize use of social media and web tools to communicate information on city services to the public, and to receive feedback from them on city services</p> <ul style="list-style-type: none"> • Measures: Citizen rating on quality of public information services; measures of social media presence
2.2	<p>Increase capacity to identify and resolve barriers to accessibility to city services and information</p> <ul style="list-style-type: none"> • Measures: Percent of inquiries answered by the Impact Center without transfers to another department; percent of complaints and inquiries resolved within 10 days; percent of systemic complaints addressed
3.1	<p>Increase capacity to identify and resolve barriers to accessibility to community and city based services and information</p> <ul style="list-style-type: none"> • Measures: Percent of plan milestones achieved

Actions:

- Formally adopt the City's short- and long-range transportation priorities. The priorities will be determined based on their impact on the future growth and development of Norfolk and their support in increasing transportation choice and connectivity
- Develop consistent public relations information for the website and printed materials that clearly state the priorities and gives brief descriptions. Keep it up to date
- At least quarterly, remind regional, state, and federal partners of priorities, status, and requested actions to advance the priorities
- Establish a central clearinghouse for transportation priority coordination with the region, state, and federal partners
- Explore innovative financing proposals blending all available public and private sources to advance selected projects to construction on the fastest possible time schedules
- Ensure success of the Intercity Passenger Rail and St. Julian Street layover station by providing required funding
- Establish a five-year plan for the development of "complete streets" that:
 1. includes provisions for bicycles, sharrows, and pedestrians, as well as cars and transit, in improvement projects;
 2. improves transit connections to major Norfolk employers and other activity centers, such as universities, hospitals, retail centers, the Virginia Zoo and Norfolk Botanical Garden;
 3. improves bus service so that it is more comfortable, convenient and reliable, through partnership with Hampton Roads Transit (HRT)
 4. encourage land use patterns designed to support transit, including compact, walkable, mixed use developments
- Develop a comprehensive online services guide which provides up to date and easy access to information on city services
- Explore the creation of an online information center for civic leagues
- Develop a social media policy
- Utilize software to track and analyze usage of social media and web tools; and to assess feedback on city services
- Implement a centralized location for citizens to call (IMPACT) to request information or report a problem
- Track citizen calls in order to identify and proactively address systemic issues
- Develop marketing plan to promote new centralized location for citizens to call
- Provide training for staff to optimize customer service
- Norfolk Public Library and City IT will work on developing a plan for installing digital displays in all library locations that will provide the residents of the community with information on library as well as City wide programs and services
- Norfolk Public Library will include links to information about city services through its new

website and Face book page

- As a Joint Information Center (JIC) of the city, Norfolk Public Library will provide information (brochures and flyers) to the residents of Norfolk on emergency preparedness through its various branch libraries
- Norfolk Public Library will provide e-books to library patrons so they can read books on their mobile electronic devices wherever they are. This platform can also host city-published reports, documents, and periodicals so that these can be accessed and read remotely as an e-book when produced and into in the future
- Assess gaps in accessibility through focus groups of community leaders, businesses, and other stakeholders. Assessment of physical barriers, as well as information and services about physical barriers, will be included
- Develop and implement a plan for increasing accessibility to services identified through gap analysis and as part of the Neighbors Building Neighborhood Initiative

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.

Goals:

1. Diversify and strengthen Norfolk’s economic base
2. Diversify and strengthen entertainment venues and “cool city” amenities in Norfolk
3. Increase regionally-based employment opportunities for Norfolk’s citizens

Outcome Measures:

<ul style="list-style-type: none"> • Tax revenue • Tourism tax revenue • Median household income 	<ul style="list-style-type: none"> • Unemployment rate • Hourly wage rate • Poverty rate
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Objectives and Intermediate Measures:

- 1.1 Expand, attract and retain businesses within Norfolk
 - Measures: New tax revenues (defined by Food & Beverage, Machinery & Tool, BPOL, Business Personal Property, Real Estate); new jobs created (BEA employment by type and percentage of employment); new investment (commercial), to include total number of active businesses licensed in the city, value of building permits for commercial investment, new commercial leases/expansions (leasing report); vacancy rate for commercial property
- 1.2 Increase small, women, minority and veteran owned businesses within Norfolk
 - Measures: percent increase of small, women, minority and veteran owned businesses in Norfolk
- 1.3 Increase the number of residents to contribute to Norfolk’s economic growth
 - Measures: Outline of a marketing plan completed; number of residents in Norfolk
- 2.1 Increase choice of entertainment venues for all demographic groups, including the “creative class”
 - Measures: Citizen ratings of overall quality of business and service establishments; shopping opportunities; opportunities to attend cultural activities; citizen perception of Norfolk as a “cool” city; perceptions of safety of Norfolk’s downtown at night and during the day
- 2.2 Market cultural experiences available in Norfolk to the region and outside the region
 - Measures: Recommendation made, based on marketing data, for attracting additional tourists to Norfolk
- 3.1 Connect businesses and workers
 - Measures: Number of employers with signed agreements to participate in veteran workforce development programs; number of employers with signed agreements to interview applicants who have been screened and/or trained through City-sponsored workforce development efforts; number of Norfolk residents interviewed

Objectives and Intermediate Measures:

- 3.2** Increase knowledge, skills and abilities of Norfolk's workforce
- Measures: Number of Norfolk residents attending workshops sponsored by department and the State
- 3.3** Eliminate barriers to employment
- Measures: Number of basic support programs that are integrated with workforce development activities

Actions:

- Streamline the steps that businesses must follow to expand, modify or create a business (smart processing)
- Survey businesses to identify any perceived barriers to doing business with Norfolk and seek to develop a plan for mitigation of any actual barriers
- Review research and statistical data to target industries most suited to Norfolk
- Review existing operations and make recommendations for implementation that will enhance the city's business climate and improve our internal operations through "smart processing," a philosophy for ensuring the city's internal business processes support the work carried out in the private sector
- Implement "Citysites," an online database and marketing campaign to return city-owned properties to the revenue producing tax rolls and market city-owned rental space
- Develop initiatives between the city and NRHA designed to increase operational efficiencies in areas of development and economic revitalization
- Identify grants available for micro businesses and competitive city actions in this area; identify lead and supportive organizations; define outcomes
- Create a dedicated revenue source for small business development through the SWaM Policy and department research for grant opportunities
- Identify resources to attract small disadvantaged minority, women-owned and veteran-owned businesses
- Work with partners in developing an overall strategy for spurring economic activity for small, minority and women owned businesses
- Review statistical data to identify past population growth in Norfolk
- Reassess marketing function within the city by identifying channels, markets, targets, competitive cities analyses for marketing to target populations, in and out of market plans and current dept. strategic plans
- Develop an outline of a marketing plan focused on attraction of residents
- Recruit veterans for ship repair, construction trades in conjunction with workforce partnerships; identify targets for out of market workforce potential based on (symbiotic supply chains) training enrollment
- Identify gaps in entertainment venues through market research

Actions:

- Provide a variety of entertainment and night life options to address the gaps
- Implement steps designed to change perception of Norfolk as a safe place to have fun
- Review comprehensive marketing study completed by Nauticus to explore its applicability to all cultural events
- Review research on marketing done by *Visit Norfolk* to explore its applicability to all culture events
- Develop recommendations for attracting additional tourists to Norfolk
- Bring businesses and educators together to better understand the needs of employers
- Create or identify a collaborative body to oversee efforts
- Research employer and employee needs to set priorities
- Identify strong local industries with depleting human capital
- Market the benefits of technical and trade positions
- Utilize databases and social media to make residents aware of opportunities
- Identify resources and develop a consortium of services available; explore the creation of a One-Stop Shop for job seekers
- Realign services as necessary to avoid duplication and increase efficiency
- Educate and train workforce for positions that employers need to fill
- Ensure a healthy community – provide shelter, clothing, food, and other basic needs to disadvantaged individuals/families so that they can focus on learning and working
- Develop partnerships for advocacy (local universities for childcare needs; HRT for transportation needs)
- Evaluate and recommend home-buying and rental incentives programs in Norfolk
- Implement *Employ Norfolk*, an initiative designed to build individual capacity and address readiness gaps, by working with our workforce development partners from across the region, to structure training to the specific needs of Norfolk’s employers
- Establish the HOTVets veteran’s workforce development program. (Veterans Workforce Investment Program)
- Hold workshops with training providers to discern areas that are unique
- Increase partnerships with business in Norfolk technical center
- Integrate workforce development activities and life-long learning opportunities into programs that are providing basic needs, targeting those providing shelter, recovery and housing (Pretlow library as resource)
- Explore ways to incentivize micro-enterprises that provide on the job training with entry employment opportunities (TEP)

Priority: Environmental Sustainability	
<i>A premier waterfront community that creates a positive, regenerative effect on its environment avoids detrimental environmental impacts and thrives economically and culturally.</i>	
Goals:	
<ol style="list-style-type: none"> 1. Enhance efficient use and protection of natural resources 2. Reduce the negative impacts of coastal flooding 	
Outcome Measures:	
<ul style="list-style-type: none"> • Quantity of fuel • Energy Utilization Index (KBtu per sq ft per year) for municipal buildings • Quantities and percent of refuse disposed and recycled 	<ul style="list-style-type: none"> • Percent of urban tree canopy • Norfolk’s Community Rating System (CRS) provided by the National Flood Insurance Program

Objectives and Intermediate Measures:

- 1.1** Develop and implement a sustainability action plan
 - Measure: Development of a comprehensive outline of a sustainability action plan
- 1.2** Create a culture of continuing sustainability
 - Measures: Number of vehicles and equipment in the Fleet; average age of fleet; percent of utility accounts (gas, water, electricity) entered into energy CAP
- 1.3** Leverage resources to incentivize investment in sustainability
 - Measure: Network of community and sustainability organizations established; opportunities for grant funding and awards/recognition identified; number of approved projects employing LEED, Energy Star or other green building techniques
- 1.4** Reduce and recycle waste
 - Measure: Percentage of Clean Neighborhood Plan completed; percentage of refuse diverted from waste stream; percentage of special events with recycling; percentage of increase in curbside recycling as a ratio of total processable curbside waste
- 2.1** Develop a strategic plan to mitigate flooding, including funding requirements
 - Measure: Percentage of Coastal and Precipitation Flood Plans complete; percentage of SW master plan completed; percentage of SW CIP projects executed annually; number of FEMA approved houses to mitigate
- 2.2** Develop appropriate regulations for land use development and redevelopment
 - Measure: Completed packet submitted to City Council

Actions:

- Conduct a best practice review of sustainability action plans
- Review the General Plan for applicability to a sustainability action plan
- Develop an outline of a sustainability action plan

Actions:

- Reduce the number of vehicles and equipment in the Fleet
- Average age of fleet
- Percent of utility accounts (gas, water, electricity) entered into energy CAP
- Upgrade Fleet to more fuel efficient vehicles and alternative fuel vehicles
- Expand awareness of and enhance vehicle idling policy
- Right Size Fleet , to include purchasing modern vehicles and auctioning outdated or unnecessary vehicles and equipment from the Fleet
- Implement and track Energy Program
- Communicate changes throughout organization
- Develop inventory of grant and award opportunities
- Produce two-page update on programs/projects included in Norfolk's Environmental Sustainability program
- Update PowerPoint presentation for use in community and other meetings
- Produce inventory of LEED and Energy Star buildings located in Norfolk, including key features
- Develop inventory of community and sustainability organizations, including contacts
- Establish Clean Neighborhood Steering Committee
- As per Clean Neighborhood Plan establish stakeholder teams and implement sustainable litter plans in three priority neighborhoods
- Complete Recycling Contract with associated recycling incentive program and increased educational tools
- Complete and implement Recycling Contract
- Initiate an expanded recycling program for the downtown district
- Educate residents on drop-off electronic waste (e-waste) and Household hazardous waste (HHW) collection services
- Establish recycling programs at all city facilities
- Obtain authorization from the U.S. Senate's Environment and Public Works Committee to authorize the Army Corp of Engineers to move forward with a comprehensive citywide study of flooding issues in the City of Norfolk
- Organize Citizen and expert advisory meetings
- Complete Storm Water CIP master Plan
- Design or construct FY2009-2013 CIP citywide flooding projects to address street flooding citywide
- Review and obtain 2013 CRS regulations

Actions:

- Create a review committee consisting of city staff and citizens to review and make recommendations to the City of Norfolk flood plain management plan and outreach efforts
- Review and revise zoning and land use regulations to better protect property located in flood prone areas
- Seek new remedies for flood damage abatement remediation

Priority: Lifelong Learning	
<i>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.</i>	
Goals:	
<ol style="list-style-type: none"> 1. Achieve a well trained, qualified community workforce 2. Increase accessibility to lifelong learning 	
Outcome Measures:	
<ul style="list-style-type: none"> • Graduation rates • Unemployment and underemployment rates • Percentage of Norfolk hires to newly recruited employers • Standards of Learning (SOL) scores 	<ul style="list-style-type: none"> • Citizen ratings of satisfaction of lifelong learning opportunities • Citizen ratings on frequency of participation in lifelong learning opportunities

Objectives and Intermediate Measures:

- 1.1 Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers
 - Measure: Comprehensive Training Plan completed
- 1.2 Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan
 - Measure: Percent increase of Norfolk residents enrolled in targeted technical and education programs; increase in number of technical and education programs available to the veterans; number of veterans enrolled in Veterans Workforce Development Program
- 1.3 Increase preschoolers’ learning readiness
 - Measure: PALs score at kindergarten level; percent of eligible centers participating in QRIS; percent of eligible teachers participating in the TCC Teacher Scholarship Co-Op ; number of classes offered; number of attendees
- 1.4 Assess third-grade reading level and focus resources on kids with needs
 - Measure: Reading level of targeted third grade students
- 2.1 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
 - Measures: Number of new opportunities/partnerships formed
- 2.2 Increase accessibility to lifelong learning opportunities using existing city and school resources
 - Measures: Number of programs in Libraries and Recreation Centers offering lifelong learning opportunities; number of youth completing a summer leadership program

Actions:

- Create a task force to identify needs and assets
- Interview employers to identify skills needed currently and in the future
- Analyze trends to identify what skills will be needed in the future; integrate with economic development
- Implement *Employ Norfolk*, an initiative designed to build individual capacity and address readiness gaps, by working with our workforce development partners from across the region, to structure training to the specific needs of Norfolk's employers
- Partner with colleges, universities and trade schools to develop classes and programs to train Norfolk residents to meet employers' needs
- Partner with local organizations to match services, shelter, and housing with training programs to return persons to viable workforce opportunities (address needs of impoverished communities)
- Assess and support availability of adult basic education and GED programs
- Enhance and promote computer literacy programs for youth and adults
- Improve child care quality in child care centers
- Increase the number of teachers with Early Childhood education in QRIS rated centers
- Increase parent training opportunities for Norfolk residents that focus on preparing children aged 0-5 through partnering with the library, recreation centers, local parenting groups and trainers
- Inventory community resources and partners willing to support an effort to improve third grade literacy
- Determine existing programs city has or can support
- Pilot a program and evaluate to determine impact on reading level
- Identify and align mentors with third grade students who need assistance
- Communicate information about available resources to parents and the community
- Identify a database of available lifelong learning resources
- Identify core "learning" needs within the community and within the workforce
- Identify and align resources to address the learning need
- Develop and implement a pilot program using schools as neighborhood centers to offer families life long learning opportunities
- Develop and implement a communication plan about learning opportunities for residents of all ages
- Increase accessibility to libraries and recreation centers and use them as a resource for communication and education

Actions:

- Design and implement events that incorporate different cultures, make learning fun and expand accessibility to neighborhoods
- Allow city employees the opportunity to perform four hours of community service a year with Norfolk Public Schools
- Establish a summer youth leadership program in partnership with Norfolk Public Schools

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.

Goals:

1. Provide a safe environment for residents, workers, and visitors
2. 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
3. Enhance the vitality of Norfolk’s neighborhoods
4. Ensure the availability of housing of high quality and sustainability

Outcome Measures:

<ul style="list-style-type: none"> • Crime levels for violent crime • Emergency response times for Police • Emergency response times for Fire-Rescue • Citizen perceptions of safety • Incidents of child abuse and/or neglect • Infant mortality rate 	<ul style="list-style-type: none"> • Rate of chronic disease • Concentrations of poverty • Poverty rate • Percent of affordable rental housing • Change in average property values • Citizen ratings on overall quality of life in Norfolk and in their neighborhood
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Objectives and Intermediate Measures:

- 1.1 Enhance neighborhood safety
 - Measures: Crime levels for violent crime; emergency response times; citizen rating on perception of safety; percentage of fire-rescue calls with emergency response of 4 minutes or less; percentage of Emergency Medical Services calls with advanced life support response of 6 minutes or less; Norfolk resident percent participation in the smoke detector program; percent of site plans reflecting CPTED or safer by design principles
- 1.2 Promote the positives of Norfolk
 - Measures: Number of “city spotlights” posted to .gov site; number of articles and promotional materials featuring Norfolk’s neighborhoods and residents
- 1.3 Improve and enhance disaster awareness and planning
 - Measures: Citizen perception of emergency preparedness in Norfolk; number of visitors to website; percent of special needs citizens on the registry who were contacted by the city to offer an opportunity for enhanced preparedness; percent of trained volunteers who remain engaged
- 2.1 Increase access to activities and resources that promote healthy lifestyles
 - Measures: Miles of bikeways marked per year; number of secure bicycle spaces created; average daily attendance in Recreation Centers and Community Centers; obesity rate; rate of chronic disease; citizen rating on availability of opportunities to promote a healthy lifestyle

Objectives and Intermediate Measures:

- 2.2** Increase access to early learning centers, libraries and out-of-school recreation programs
- Measure: Annual days of operation in Recreation and Community Centers; average daily attendance in Recreation and Community Centers; percentage of programming held in school facilities; percent of parents successfully completing Parenting Series; average daily attendance in Library; average attendance per program for programs held at the library
- 2.3** Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families
- Measure: Human Services Council established; a list of ministerial associations and non-profits developed; meetings held with ministerial associations and non-profits; program created for placing veterans and other targeted individuals; report on Second Chances Restructuring; report on ideal Norfolk CSB service delivery model
- 3.1** Enhance resident and civic organization's capacity to shape their neighborhoods
- Measure: Percent of identified neighborhoods who have a community action plan; percent of plans implemented according to schedule; percent of Civic Leagues in neighborhood service areas engaged by outreach; citizen perceptions on availability of opportunities to participate in community matters
- 3.2** Improve maintenance of private property, public property and public infrastructure
- Measures: Percent of property maintenance violations investigated within 24 hours; number of homes assisted with renovation through maintenance programs such as World Changes and the Builders Trades Academy; percent of miles of streets (classified as collectors and above) within neighborhoods where lighting meets the standards of the Illuminating Engineering Society; percent reduction in the backlog of responses for tree pruning; percent of public properties maintained on a 14 day mowing cycle
- 4.1** Provide a range of housing choices that are accessible both in terms of geography and affordability, as well as consistent with the General Plan
- Measures: Percent of affordable rental housing

Actions:

- Maintain or improve emergency response times
- Maintain and/or increase participation in programs such as Neighborhood Watch, which enhances neighborhood surveillance and reduces crime opportunities
- Enhance and develop police outreach efforts, including Community and Police Problem Solving (CAPPS), which improve communication between residents and police
- Evaluate development regulations to identify ways that the principles of Crime Prevention Through Environmental Design (CPTED) and Safer by Design can be incorporated into the design of newly-developed and redeveloped areas (e.g. change specific ordinances and then incorporate changes into site plan reviews)
- Provide regular updates on neighborhood crime data to the media and community utilizing on-line crime data reporting
- Maintain responsiveness of the Student Safety Consortium involving motivated student populations from local universities and representatives from the Police Department
- Improve the process and accuracy of emergency response time data
- Increase citizen awareness of the fire-rescue smoke detector program that provides free smoke detectors as well as installation for all Norfolk residents
- Develop a plan for neighborhood initiated volunteer recognition and celebration
- Celebrations held in the “middle” neighborhoods
- Hold a Neighborhood Summit in which participation includes citizens all across neighborhoods, civic leagues, and newly participating citizens
- Recognition of NBN activity in government publications, such as VML and Governing Magazine
- Two cycles of block by block grant activity in support of Neighborhood Pride/Image initiatives
- Monthly airing of NBN stories on TV 48
- Weekly Spotlight postings of NBN stories
- Link to all Civic Leagues’ website through Norfolk.gov
- Monthly stories of NBN happenings on local or national media
- Enhance Emergency Planning Committee to prepare standard operating procedures, build relationships, leverage resources and share information
- Develop plans consistent with federal and state guidelines and inclusive of community partners.
- Develop training and exercise program in compliance with the National Incident Management System (NIMS)
- Enhance the alert/notification strategy
- Develop public outreach strategy
- Conduct Emergency Preparedness / Mitigation Community Fairs
- Ensure inclusion of all needs – typical, functional, access – throughout the City's Emergency Operations Plan and supporting annexes
- Develop a pet sheltering plan to be used by residents in emergencies
- Develop and implement a plan in support of the Healthy Norfolk Initiative
- Develop and implement a plan to improve bike facilities, through the Bike Technical Advisory Committee
- Develop and implement a plan to encourage and support walking in neighborhoods and organizations

Actions:

- Partner with non-profits, hospitals, universities and faith-based organizations to promote healthy, active lifestyles
- Increase awareness of available resources for improving health and wellness
- Open two Pilot JUA sites by October 2012 for recreational activities and instructional classes. (NPS sites for evening recreational use.)
- Expansion of operating days of the Norview track for community use
- Reinstatement of Saturday Hours in the 17 small neighborhood centers
- Reinstatement of Wednesday full operational hours at the Lamberts Point & Norview Community Centers
- Provide a Pilot Parenting Program Series of 5 Workshops at the Young Terrace Recreation Center that will focus on early childhood development as prevention
- Develop a partnership with at least three agencies/organizations to share knowledge and/or resources to increase access to early learning centers
- Reinstatement of full Monday service (10 a.m. – 7 p.m.) at all the neighborhood branch libraries
- Initiate a Human Services Council which looks across funding sources and agencies to increase the effectiveness and efficiency of programs and services
- Identify ministerial associations and non-profits
- Host several community events to develop a network of faith based and non-profit resources
- Enhance ability to therapeutically place veterans and others who suffer from PTSD, depression, drug and alcohol addictions, and have committed crimes through expansion of services
- Strengthen the Second Chances program through restructuring and partnerships
- Identify the ideal service delivery model for Norfolk Community Services Board as it transitions into a city department
- Collaborate with NBN Steering Committee to create and implement NBN experience. This includes the development of curriculum and schedule of activities
- Increase by 20% block by block grant applications
- Through collaboration with the community, create a resource guide of all available community services which support a Safe, Healthy and Inclusive community
- Bi-weekly meeting of Community Engagement Strategy Team to design processes, remove barriers, evaluate and modify approaches for success in NBN
- Creation of a Neighborhood Commission to provide guidance and support to NBN, composed of residents/staff for the purpose of improving services, obtaining grant funding, removing barriers to neighborhood progress
- Investigate reported code violations within 72 hours of an initial report and continue to address all related issues until they are resolved
- Continue to support home maintenance and other home improvement initiatives
- Simplify the manner in which information on infrastructure maintenance needs can be collected by creating a single online reporting mechanism
- Develop guidelines to ensure that principle streets in neighborhoods meet national lighting standards by maintaining existing street lights and adding new lights where they are appropriate
- Expand tree services to reduce the backlog of requests and improve cyclical maintenance of trees

Actions:

- Maintain public properties on no more than a 14 day mowing cycle
- Maintain City-owned cemeteries on no more than a 10 day mowing cycle

Priority: Well-Managed Government	
<i>A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive and customer focused.</i>	
Goals:	
<ol style="list-style-type: none"> 1. Enhance the efficiency of our programs and services 2. Achieve a reputation internally and externally as a well managed government 3. Develop, recruit and retain talented and engaged employees to meet current and future workplace needs 	
Outcome Measures:	
<ul style="list-style-type: none"> • Citizen ratings on the quality of programs and services • Employee engagement and satisfaction ratings 	<ul style="list-style-type: none"> • Cost of programs and services are available • Bond rating • Turnover rate

Objectives and Intermediate Measures:	
1.1	Integrate and streamline technology and business practices <ul style="list-style-type: none"> • Measures: Average annual technology cost per user; development of a technology plan; average age of city desktop computers
1.2	Re-engineer inefficient support systems and processes <ul style="list-style-type: none"> • Measures: percentage of work orders spent on preventive maintenance as opposed to unscheduled repair; equipment availability during work shifts; parts fill rate
2.1	Promote strong financial management <ul style="list-style-type: none"> • Measures: number of significant deficiencies and material weaknesses in financial reporting; number of audit adjustments; maintenance of or increase in bond rating
2.2	Establish accurate and comprehensive regulations to support well managed government principles, current operations, and the law <ul style="list-style-type: none"> • Measures: Percent of targeted policies revised and promulgated
2.3	Improve customer service <ul style="list-style-type: none"> • Measures: citizen satisfaction ratings of responsiveness, courtesy and knowledge of city staff; percent of customer service inquiries/complaints resolved within established timeframe
2.4	Identify areas for improvement that will positively impact the City’s reputation <ul style="list-style-type: none"> • Measures: Plan developed to address gaps in service; implement plan according to timetables
2.5	Align resources, decision making and communication with priorities <ul style="list-style-type: none"> • Measures: percent of city goals and objectives assessed through performance measures

- 3.1** Increase employee engagement in achieving the goals and objectives of the City and individual departments
- Measures: Employee ratings of satisfaction, engagement, and attitudes related to a productive and healthy organization; number of Employer of Choice initiatives implemented
- 3.2** Improve the recruitment process in order to attract quality candidates
- Measures: Average time elapsed between end of job advertisement and job offer; number of veterans hired into the workforce; number of minorities hired into sworn positions

Actions:

- Create a team to identify current technology against current and future needs
- Develop a technology plan, including funding requirements
- Restructure Blackberry phone services and other mobile devices currently in use for city business to reduce annual cost
- Upgrade and/or replace existing computers to support Windows 7
- Eliminate costly mainframe platform and migrate PeopleSoft HR to Windows based servers
- Upgrade AFMS Financial System to current version and migrate to a managed service long term contract support arrangement
- Upgrade City's website to a hosted content management platform, redesign site and streamline content. Plan for migration of other independent City websites to the new standard platform.
- Outsource Fleet's parts shop
- Right Size Fleet, which means reducing the number of vehicles in the fleet and ensuring the right vehicles are being used for the task
- Formalizing Take Home Vehicle Process
- Establish Rental Car Program for "out of town vehicle usage
- Install GPS devices on Waste Management Vehicles
- Communicate changes throughout organization
- Consider the fiscal impact of business decisions
- Minimize significant material findings in Internal and External Audits through improvements in internal controls and implementation of best practices
- Enhance Financial Policy and Procedures through formalization and implementation of sound business practices
- Propose in the FY2013-2017 CIP a cautious approach to future borrowing to bring the city under its self-imposed debt limits
- Develop a long-term strategy for Cemeteries, Golf, and Parking Funds in order to maintain their competitiveness and viability in the marketplace
- Review, revise and reinstate policy, procedures and ordinances
- Communicate and enforce administrative regulations
- Provide customer service training to front line staff
- Centralize call center functions through implementation of IMPACT
- Resolve complaints and requests for service within an established timeframe (Develop standards for service categories, train and implement)
- Assess perceptions of key stakeholders through a city wide survey
- Conduct a gap analysis comparing results to desired reputation
- Identify ways to address gaps and implement changes to targeted areas

- Articulate acceptable organizational behaviors
- Focus on celebrating the City's successes
- Link the Priority Area Plan to Department Strategic Plans and Performance Measures;
- Communicate the status of the city's priorities and department goals and objectives routinely through a variety of mechanisms
- Develop and implement a process for coordination and reporting of Priority Setting Program outcomes in the City Budget
- Establish an accountability system for performance according to expectations outlined in employee performance plans
- Communicate, both internally and externally, the impact of the priority setting process and budget decisions on the city's ability and timeline to provide various program, services and activities, to include the maintenance plans for public infrastructure
- Hold regular Community Outreach sessions with residents and consider their comments in aligning and allocating resources to city's programs and services
- Use employee feedback to improve the efficiency and effectiveness of the work environment
- Implement two "Employer of Choice" initiatives; Employee Development and Employee Recognition Programs
- Enhance the use of technology to streamline the recruitment process
- Establish targeted recruitment to meet the demand of critical position vacancies
- Partner with Veterans Services Administrator to increase the amount of recruitment outreach targeting veterans
- Partner with Chiefs of Police and Fire to implement recruitment strategies targeting minorities in an effort to increase the amount of minorities hired into the sworn service

Implementation

The Priority Project Teams will manage the implementation of the Priority Area Plan. Each priority is “championed” by an Assistant City Manager, goals are shared among Senior Executive Team (SET), and each objective is “owned” by a responsible member of the (SET) or his/her designee.

Each Assistant City Manager is responsible for putting together a “Priority Project Team,” made up of subject matter experts and senior staff. The Priority Project Team affirms the goals, outcome measures and objectives, develops the intermediate measures, identifies all the appropriate actions and implements the Plan. A Lead is assigned by the Champion to monitor progress, track milestones, and promote cross departmental coordination and collaboration in accomplishing the Priority Project Team’s goals and objectives.

Table 3: Roles of City Staff

Role	Responsibilities
Champion	<ul style="list-style-type: none"> Overall accountability for accomplishment of priority project teams’ goals and objectives Acts as a point of contact for information and progress reports Ensures progress is being made and milestones met Acts as a liaison to respective ad hoc teams Removes barriers that are a hindrance to progress
Lead	<ul style="list-style-type: none"> Department Head who is assigned by the Champion to serve a lead role in ensuring priority project team objectives are accomplished Responsible for monitoring and tracking milestones and performance measures Holds regular team meetings with owners, supporters and staff to promote cross departmental coordination and collaboration in the efficient and effective accomplishment of objectives Notifies the Champion when milestones are not met or when support is needed to overcome barriers to progress
Owner	<ul style="list-style-type: none"> Accountable for providing necessary leadership and management to accomplish the objective
Priority Project Team	<ul style="list-style-type: none"> Made up of Goal Leads, Objective Owners, and appropriate staff for each priority area Responsible for implementation of objectives and actions in support of goals within priority areas
Strategic Alignment Team	<ul style="list-style-type: none"> Made up of CM, ACMs and Leads Meets quarterly in a “visionary” capacity to explore changes and trends that will have significant impact on the organization and devise strategies to effectively respond to challenges. Goals and objectives may need to be modified as future directions change or evolve
Performance Measurement Team	<ul style="list-style-type: none"> Provides technical support in the performance measurement process Assists with the design of an approach to collect, analyze and report data

Performance Measurement Team

The Performance Measurement Team will be a group of 10-12 employees from various levels of the organization who have experience in, and a passion for, driving performance through use of

performance measures and who are very familiar with the work to be measured. Team members may also be those with a technical expertise in technology, management analysis and budget who are interested in applying their skills to the performance measures area. The team will provide input and technical expertise in designing a systematic approach for collecting, analyzing, reviewing, and reporting performance data; and using that data to drive performance improvement.

Table 4: Types of Performance Measures

Type of Measure	Definition	Example
Outcome	<ul style="list-style-type: none"> Tell how well a program or service is accomplishing its mission and goals 	<ul style="list-style-type: none"> Citizen satisfaction rating
Efficiency	<ul style="list-style-type: none"> Indicate how well the organization is using or leveraging its resources 	<ul style="list-style-type: none"> Number of permits processed per day
Output	<ul style="list-style-type: none"> Reflect the amount of a service or program provided 	<ul style="list-style-type: none"> Number of permits processed
Input	<ul style="list-style-type: none"> Reflect the amount of resources used to produce a program or provide a service 	<ul style="list-style-type: none"> Number of code inspectors
Activity	<ul style="list-style-type: none"> Evaluate behaviors or actions an organization performs with inputs to accomplish an objective 	<ul style="list-style-type: none"> Completion of plans

Source: ICMA Center for Performance Measurement, International City/County Management Association, 2011.

Alignment with Departmental Goals and Objectives

Citywide Goals and Objectives will cascade into department work plans. Members of the Senior Executive Team become “owners” of citywide objectives, who then cascade the actions necessary for completion of the objective to staff within their departments or to cross-departmental work teams. Specific work plans are developed to accomplish these objectives and measures developed to assess progress. In addition, individual leaders will be held accountable for results through an Executive Planning and Evaluation Tool and a Senior Manager Planning and Evaluation tool (a process that will be described in more detail below).

Communications Plan

The City’s leadership, members of the Priority Area Teams and members of the Priority Project Teams are all engaged in the priority setting process and understand its purpose and importance. All City employees will need to have a level of engagement and understanding because of their role in ensuring success. City employees will not only be evaluated in relationship to the priorities, but they are responsible for providing the programs and services that will achieve our desired outcomes.

Ongoing communication regarding the priority area plan and the status of accomplishments and next steps will be primarily through the operating departments. Department management will be held accountable 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 a normal part of the 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

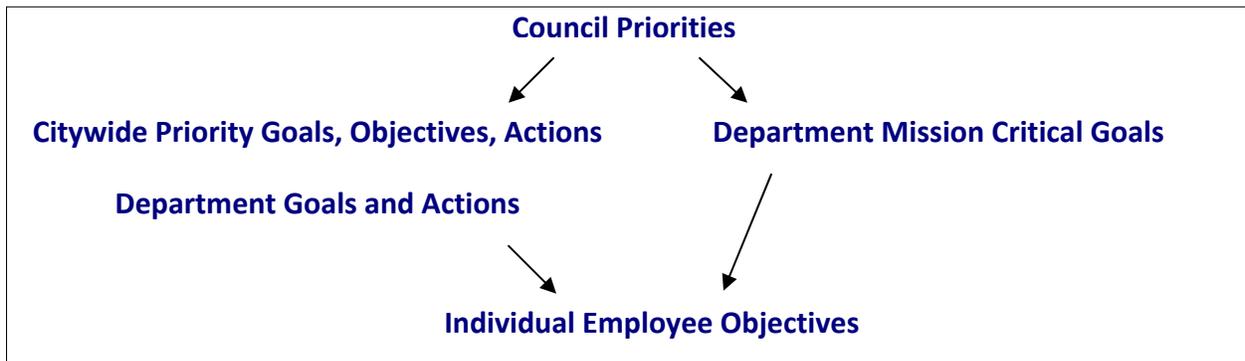
In a time of tightening resources, the City must ensure funding goes to our highest-priority programs and our core services. As departments begin linking their goals, objectives and work plans to the priorities, it will become clear which programs and services directly support the priorities, and which do not. Those that do will become funding priorities because they will help the City achieve desired outcomes. Those that do not will be reviewed and evaluated for further continuation.

In the FY 2013 Budget Document, departments began the first phase of linking their goals and objectives to the citywide priorities and identifying intermediate measures for the objectives. Some departments only listed one or two measures in this first phase; however, the link between the Priority Area Plan and departmental budgets is clear. This is the first step in implementing a priority-based budget process.

Employee Performance Evaluations

Cascading Goals

The Priority Area Plan offers an integrated model that can be linked directly to employee performance at each level of the organization. As part of the performance planning process, employees identify individual objectives that support broader goals and objectives. It is recognized that the citywide goals and outcome measures are not intended to capture all critical job functions; therefore, employees may link individual objectives directly to department goals.



Employee Performance Measures

Employee performance objectives will each have a specific measure in order to assess progress in achieving the objective. While citywide goals will each have an outcome-based measure, employee objectives may include intermediate measures (e.g., output, input, efficiency, descriptive) that are designed to assess employee progress and support the achievement of broader goals.

Competencies

Achieving critical objectives is a vital part of performance. Equally important are the competencies used to achieve those objectives. Consistent with research and best practices in the area of competency modeling, the City is involving employees in the development of key competencies and behavioral indicators. Competency models have already been developed for Executive staff, Senior Managers, and a number of City departments. The process involves employees through surveys and focus groups designed to identify those competencies most critical at that level of the organization. Employee groups have also worked to define the critical behaviors that are associated with each competency area. These behaviors offer more specific and objective criteria for supervisors to assess the quality of performance.

In addition, the City Manager has identified four competencies which are essential for all city employees: accountability, integrity, innovation, and respect. These four competencies will be included in all performance evaluations.

Roll out schedule

The new performance evaluation system was phased in during calendar year 2012. Executive and Senior Management Performance Planning and Evaluation tools were implemented first. A revised approach for general employee performance evaluations will be implemented during FY2013.