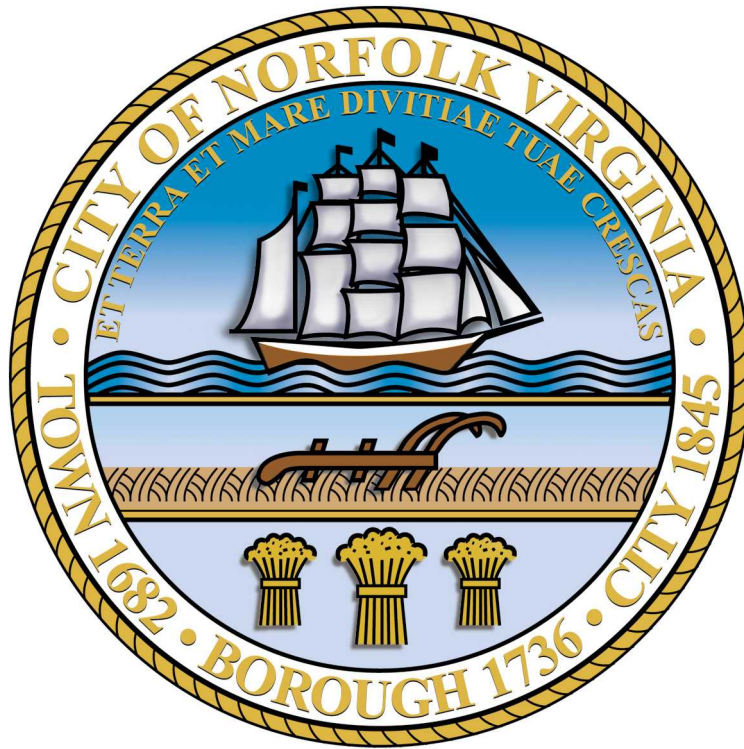

Citywide Priorities



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CITYWIDE PRIORITIES

BACKGROUND

In 2011, the city conducted a comprehensive priority setting process, which included review of citywide goals, objectives, and associated performance measures. Based on inputs from City Council, city staff, and residents, six new citywide priorities were developed and adopted. These priorities reflect the social, economic, and environmental conditions of the city at that time, express the aspirational future state of the city, and serve to focus resources towards those activities that best support these strategic goals. Priorities also define what success looks like and help ensure that the city is effective (doing the right things) and efficient (doing those things well).

PRIORITY-BASED BUDGETING

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 budget pertain to at least one of the six city priorities. As departments link their goals, objectives, and work plans to the priorities, it becomes clear which programs and services provide the greatest benefit. Programs and services that help the city achieve desired outcomes become funding priorities. Any programs that are not clearly identified as aligned with priorities are re-evaluated for further continuation or funding.

The following are the currently-adopted priority areas and their associated descriptions. Also included are recent investments that demonstrate the city's ongoing commitment to priority-based budgeting and strengthening the community in a strategic manner.

- o **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*
 - In FY 2016, invested in Complete Streets initiative to improve the neighborhood infrastructure and further develop bicycle lanes and pedestrian greenways
 - In FY 2016, significant capital improvement investments to strengthen the city's transportation network and connect neighborhoods, including funding for citywide street and sidewalk repair
 - In FY 2017, invested resources to place and upgrade broadband infrastructure, as well as expand internet access and public Wi-Fi
 - In FY 2017, entered a public-private partnership and invested in an effort to develop the Elizabeth River Trail into a premier urban riverfront destination and a corridor for future economic development

- o **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*
 - In FY 2016, improved access to capital for economic development initiatives focused on expanding small business, export activity, innovation, and women/minority-owned enterprises
 - Invested in economic development projects, such as The Main Hotel & Conference Center, Waterside District, IKEA, Simon Premium Outlets, and Military Circle
 - Attracted new businesses and employers to the city, creating thousands of new jobs for residents
 - In FY 2017, established the NorfolkWorks workforce development initiative to connect residents to new jobs
 - Continued support for arts and cultural organizations and activities that have helped Norfolk become the region's cultural hub, improving the city's reputation nationally and internationally as a center for the arts

- o **Environmental Sustainability:** *A premier waterfront community that creates a positive, regenerative effect on its environment, avoids detrimental environmental impacts, and thrives economically and culturally*
 - In FY 2016, initiated a multi-year beach re-nourishment effort in cooperation with the Army Corps of Engineers to strengthen the city's coastline against flooding and storm surge effects and improve quality of life for residents
 - In FY 2017, established the City Manager's Office of Resilience to further strengthen the city against economic, social, and environmental challenges
 - In FY 2017, created a comprehensive brownfields redevelopment plan for Harbor Park/Downtown, which was awarded highly-competitive federal grant funding for planning and implementation

- o **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.*
 - In FY 2015, opened the state-of-the-art, award-winning Slover Memorial Library in Downtown
 - In FY 2015, partnered with and supported Norfolk Public Schools, local universities, businesses, non-profits, and community-based organizations focused on improving early education programs
 - In FY 2016, provided funding through the city's Capital Improvement Program to complete the construction of five new schools

- o **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.*
 - In FY 2015, established the Department of Neighborhood Development to bring together city resources for strengthening communities and residents
 - In FY 2016, invested resources to address priorities of the Mayor's Commission on Poverty Reduction, including establishment of a Housing Trust Fund for affordable housing development
 - In FY 2016, provided increased support to the Crisis Intervention Team, a partnership between the Norfolk Police Department and Norfolk Community Services Board, to address mental health training and evaluation
 - In FY 2017, created the Ready to Thrive Initiative to provide wrap-around services promoting the healthy growth, development, and success of children as well as removing barriers to learning

- o **Well-Managed Government:** *A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer focused*
 - Achieved a structurally balanced budget in FY 2015, four years ahead of schedule and in accordance with City Council's approved financial policies. The FY 2016 and FY 2017 budgets were also structurally balanced, as is the Adopted FY 2018 Budget.
 - Starting in FY 2015, developed and implemented Phase I of a compensation initiative to attract, retain, motivate, and develop (ARMD) the city workforce and further Norfolk's position as an employer of choice. FY 2016 and FY 2017 saw the implementation of Phases II and III, and the Adopted FY 2018 Budget includes funding for Phase IV of the ARMD initiative.
 - In FY 2015, transitioned to self-administered healthcare model, which resulted in \$6 million in cost avoidance
 - In FY 2015, created two analysis and evaluation teams to study internal service delivery, identify best practices, and make recommendations for process and policy changes
 - In FY 2016, transitioned the Department of Waste Management to a self-sustaining operation, providing full transparency of associated costs as well as ensuring dedicated funding for fleet replacement

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