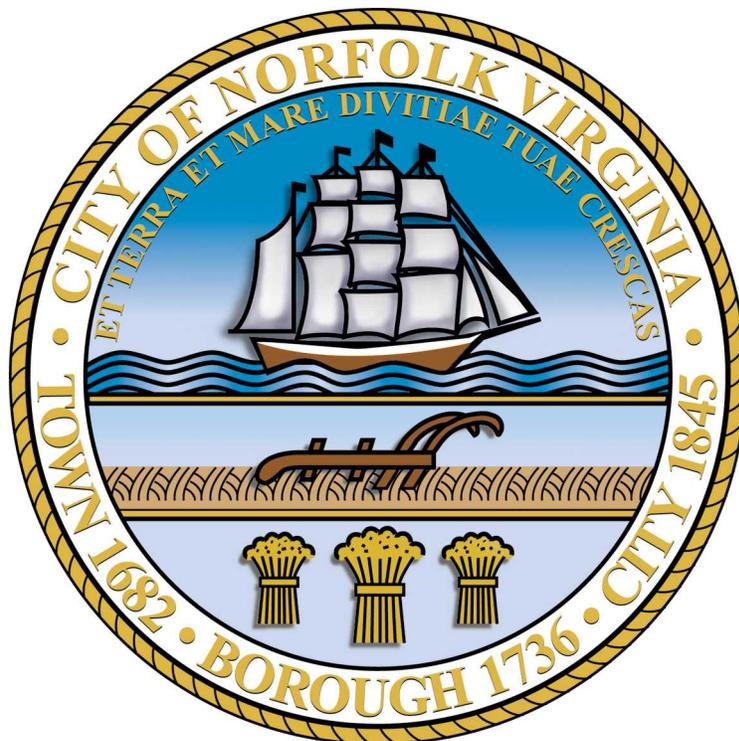

Citywide Priorities



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CITYWIDE PRIORITIES

BACKGROUND

In 2018, 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 that have 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.

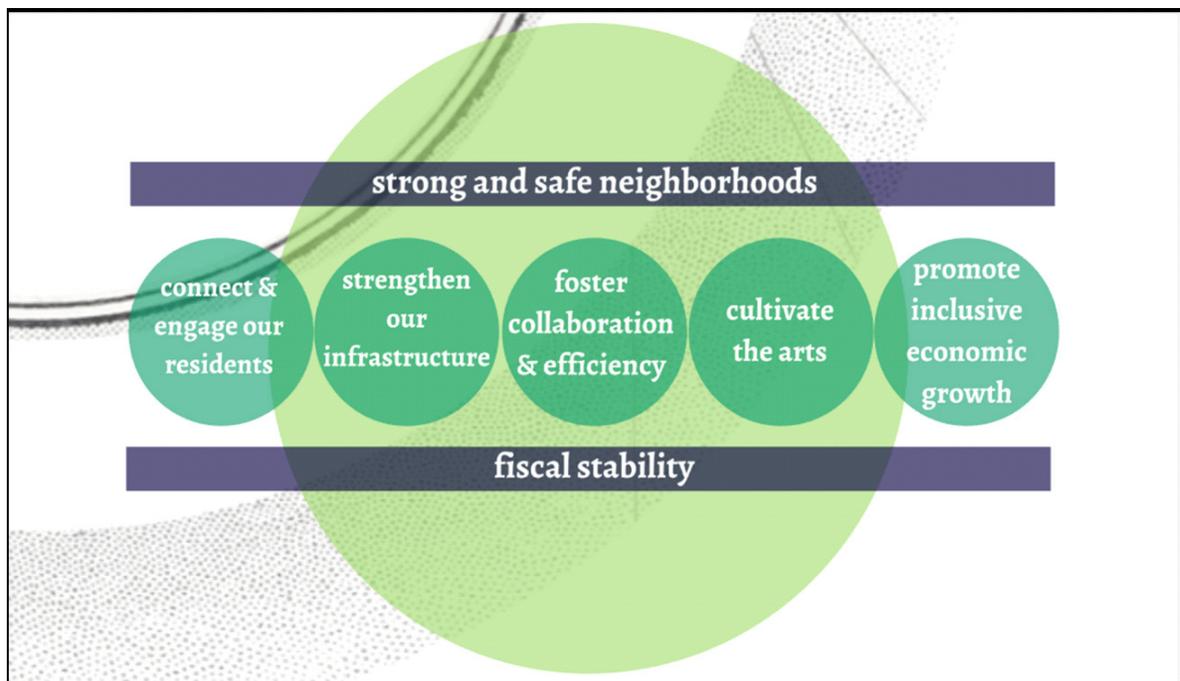
STRATEGIC PLANNING

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. Focus area teams incorporating staff from across the city formed and met throughout the summer and fall to develop vision statements, goals, strategies, and action plans that incorporate measurable performance targets in each area. At the time of FY 2020 budget development, the draft strategic plan for fiscal years 2019-2023 is being finalized with preliminary implementation cost estimates. This document will serve as a blueprint for working towards goals that transcend individual departments. The framework and goals developed drive many of the decisions made in developing this budget document.

Vision

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

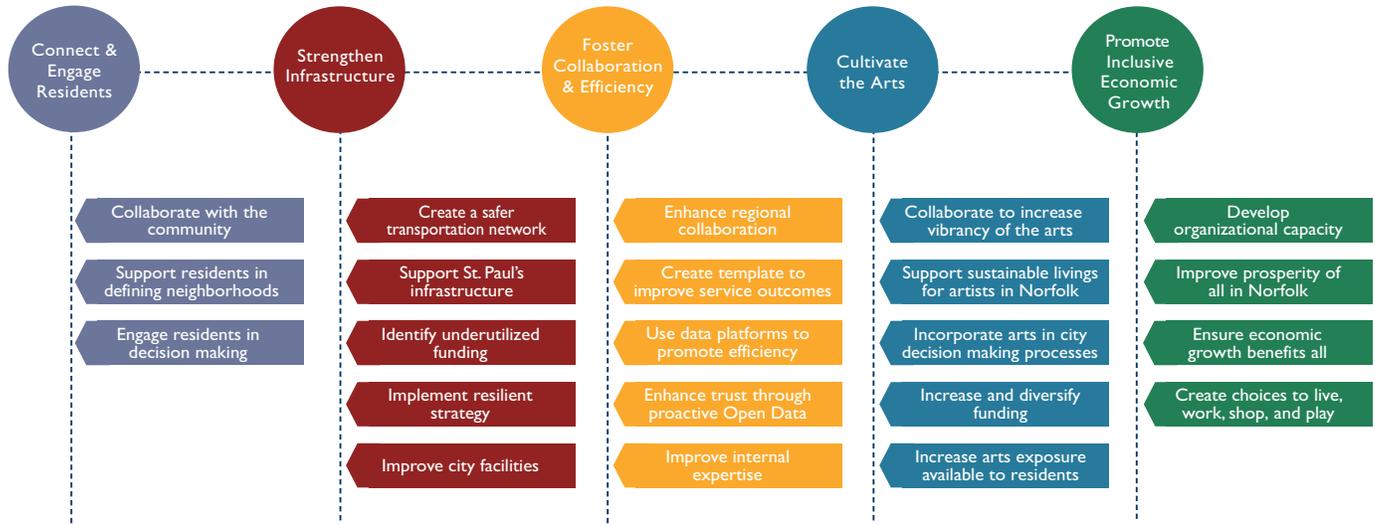
Framework



Planning Assumptions

- This is an administration-driven plan that covers the five-year period FY 2019 through FY 2023.
- This plan is built around measurable goals and informed by objective data.
- The development and execution of the plan includes many people at all levels in the city organization.
- Focus area teams 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.

Goals



PROGRAM CATALOG

A goal of the City Manager and his administration is to have 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. This year's process refined the Program Catalog to better reflect information that could be used by leadership to make budget and policy decisions. The more simplified and consistent FY 2020 Program Catalog was made possible by the initial FY 2019 Program Catalog, which included detailed and granular information. An Operating and Capital Committee comprised of senior leadership oversees the budget development decisions each year. The Program Catalog gives the Operating Committee a high-level overview of how department resources are currently distributed and facilitates the conversation regarding whether resources are being deployed effectively and align with City Council priorities.

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. The Program Catalog has become an integral part of the budget development cycle. Future iterations will continue to improve the ability to use meaningful decision-making and communication of city services.

Process

Each fall, OBSP meets with city departments to edit the list of programs each department provided the previous year. 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 are finalized, departments provide program descriptions that clearly explain what each program accomplishes. Using a standardized cost allocation tool based on the previous year's budget, departments distribute the 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>Mental Health Services (NCSB)</i>	103.80	\$7,294,295	\$1,437,312	\$8,731,607	\$7,323,831	\$1,407,776
Mental Health Services are provided for adults and children with significant mental health disorders, with a focus on the most vulnerable population. Children's services include: children's intake, mobile crisis, case management, outpatient counseling and psychiatric services, state hospital and residential treatment discharge programs, and specialized support services. Adult mental health services include: adult intake, intensive community treatment (PACT team) case management, skill building, local and state hospital discharge planning, benefits acquisition, and oversight and management those adjudicated as Not Guilty by Reason of Insanity. Emergency services and the Crisis Intervention Team assessment center are primarily mental health interventions but also serve persons experiencing substance use disorder and developmental disorder crisis.						
<i>Public Safety Radio and Technology Support (IT)</i>	10.00	\$823,969	\$1,629,810	\$2,453,779	\$0	\$2,453,779
The Public Safety Radio and Technology Support Program supports technology for Police, Fire, and Emergency Operations such as radios, emergency communication, dispatch systems, and applications used for field reporting, incident tracking, and interfaces with State and Federal agencies.						
<i>Community Engagement and Education (RPOS)</i>	4.00	\$334,420	\$4,800	\$339,220	\$131,500	\$207,720
The Community Engagement and Education Program provides rental of RPOS facilities and fields for events, technology for use by civic and community organizations, and ongoing environmental education programs provided by Park Rangers. Park Rangers also ensure the safety of citizens by enforcing applicable codes at Norfolk's parks and open spaces. Other services and opportunities include the Norfolk Public School Leadership Program Coordinator, Global Institute for Empowerment and Leader-Development, Inc., and Youth in Government.						

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