
Strategic Goals and Objectives



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STRATEGIC GOALS AND OBJECTIVES

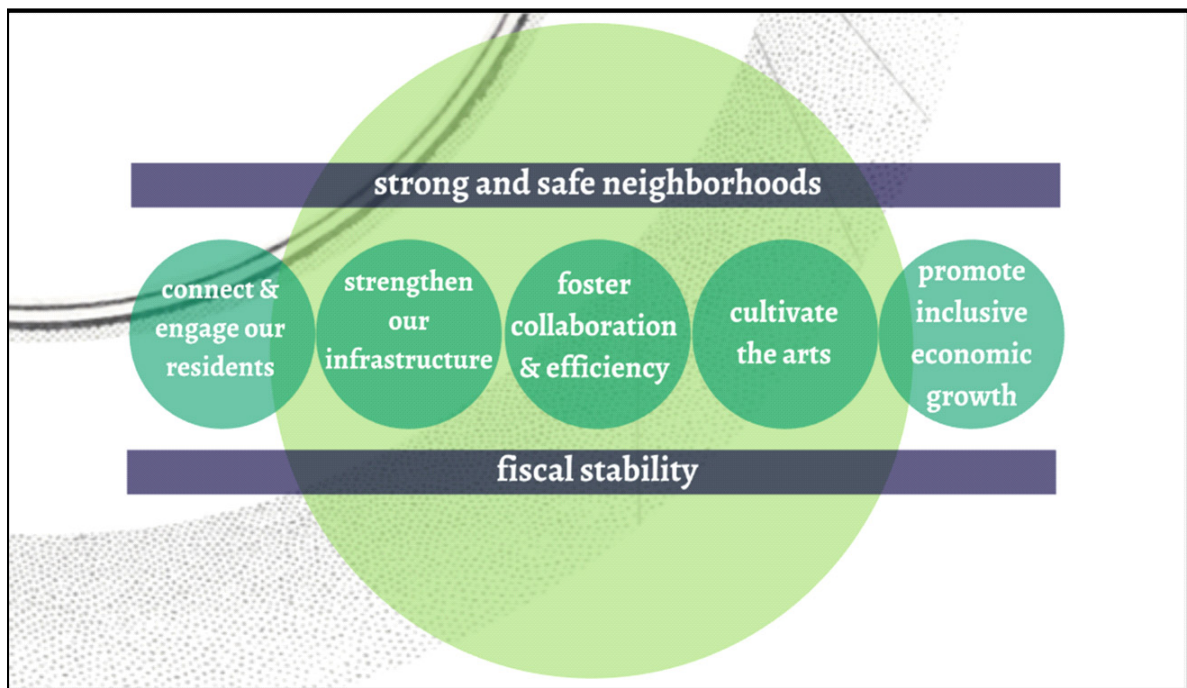
BACKGROUND

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 with an intent of moving towards program budgeting. Highlights of the new strategic plan's design are described below, followed by an overview of the program catalog development process. Further enriching these initiatives is the city's participation as a What Works City. The engagement with What Works Cities will guide development of performance analytics to improve evaluation of programs, assess progress towards strategic goals, and provide data to repurpose resources to programs which are shown to move the city towards the vision of being the most connected, collaborative, creative, and competitive community in Hampton Roads.

STRATEGIC PLANNING

In early 2018, the city administration initiated 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. This document will serve as a blueprint for working towards goals that transcend individual departments. The framework and goals drive many of the decisions made in developing this budget.

Framework

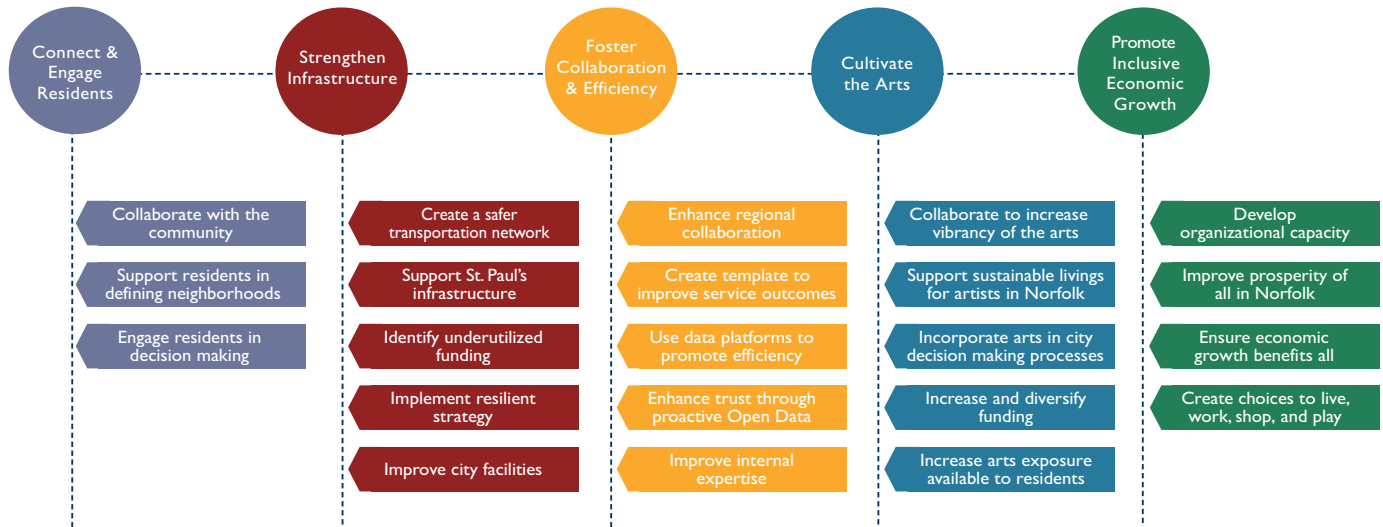


Planning Assumptions

- This is an administration-driven plan that covers the five-year period FY 2020 through FY 2024.
- 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 coordinated by a lead department drive the development and monitoring of their respective portions of the plan.
- Progress towards the goals established in the plan will be reported upon quarterly. Individual goals to attain the five focus areas will be achieved at varying increments over the five-year planning period and may be adjusted based on City Council and Management focus.

Goals



PROGRAM BUDGETING

The city began development of a program catalog in FY 2019. The Program Catalog is a collaborative effort between the Department of Budget and Strategic Planning and all city departments to clearly define what the city does and what it costs. The citywide Program Catalog has laid the groundwork for transitioning to programmatic budgeting.

Goals

- Improve public transparency around city services and how they are funded
- Improve administration's ability to conduct decision-making around City Council priorities

Background

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." During initial development of the program catalog departments defined their programs and services from the constituent (public) perspective. After programs were identified, departments provided program descriptions that clearly explained what each program accomplishes. From there, each department's budget was mapped to allocate full time equivalents (FTEs) and nonpersonnel cost by program. Each year the process is reviewed and refined to reflect an accurate depiction of city programs and services.

Practical Application

The budget development process continues to leverage programmatic data to facilitate decision-making. In addition to the City Manager, key stakeholders in the budget development process include the Chief Deputy City Manager, Deputy City Managers, and members of the Operating and Capital budget committee.

The programmatic focus and communication strategy also extend to City Council. This year City Council participated in an exercise to show how the budget is built programmatically, with emphasis on what they can control and what they cannot. Citywide programs were distributed into three categories:

1. Mandated

Example: Required local effort for localities to fund public schools

2. Policy

Example: One cent Real Estate tax designation for resilience efforts

3. Discretionary

Example: Beach operations

The result of this exercise emphasized how a small proportion of the overall budget represents funding for the vast majority of programs and services. Conversely, the small number of programs mandated by federal or state law represent a large portion of the overall budget.

Next Steps

During FY 2021 the department of Budget and Strategic Planning will continue to work with city executive departments to transition FY 2022 Budget Development to a programmatic focus using prior year Program Catalog allocations as a guide.

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