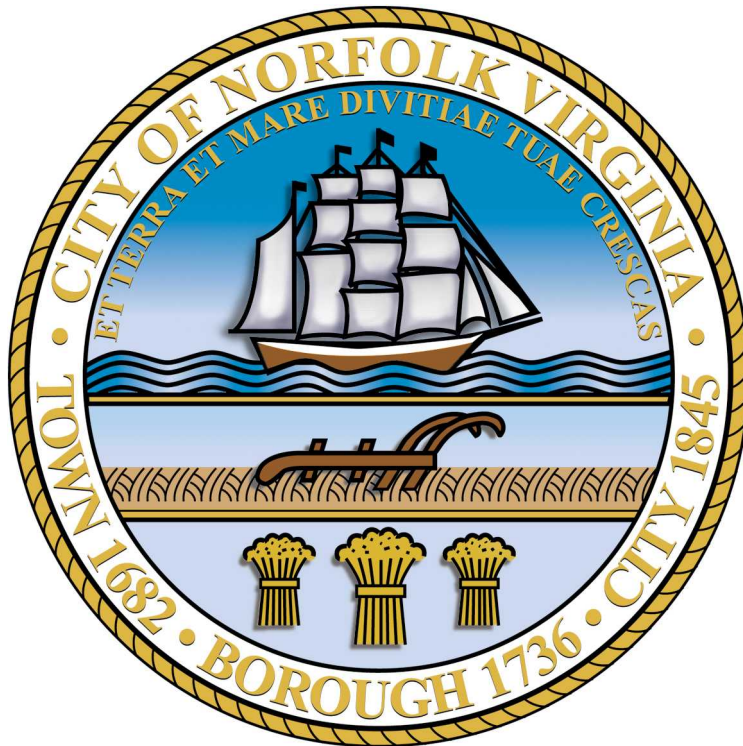# Strategic Goals and Objectives

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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:

1. Development of a citywide strategic planning process and
2. Creation of a citywide program catalog with an intent of moving towards program budgeting.

These initiatives are described below. 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 serves as an adjustable road map for the city administration to support City Council's priorities. This document will serve as a blueprint to work towards goals that transcend individual departments. The framework and goals help drive resource decisions.

Framework
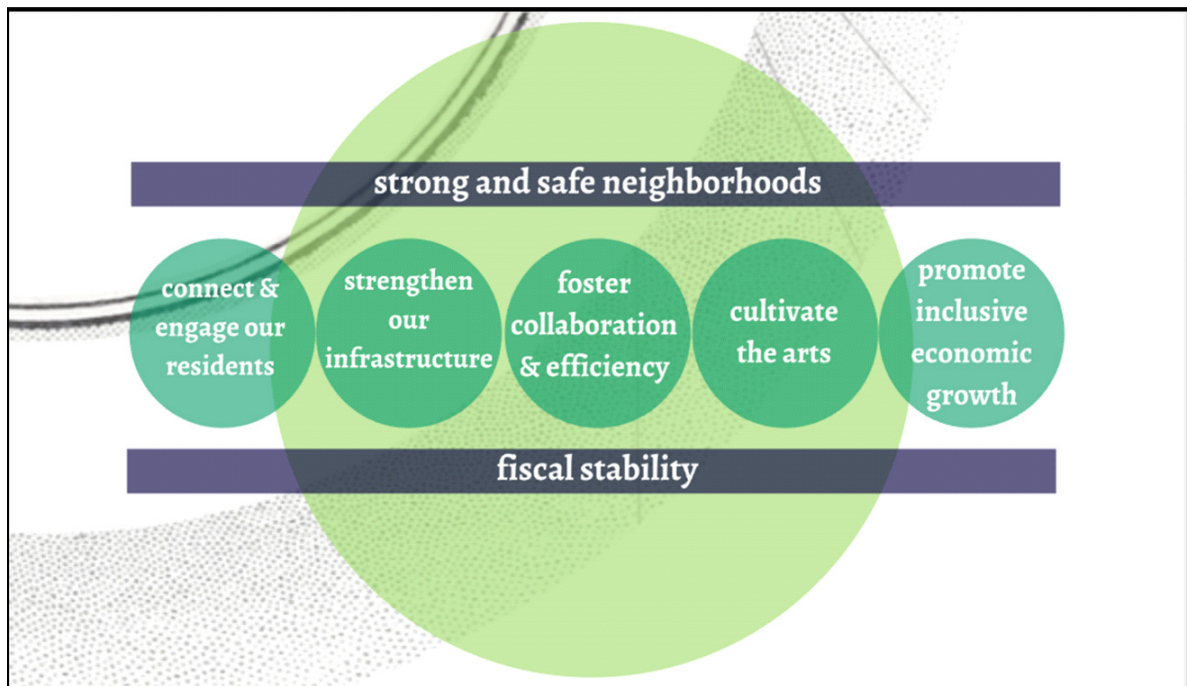
Planning Assumptions
- · This is an administration-driven plan that covers the five-year period FY 2020 through FY 2024.
- · This plan is built around measurable goals and informed by objective data.
- · The development and execution of the plan includes many people at all levels in the city organization.
- · 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.

With the challenges created by the COVID-19 pandemic in 2020, the full implementation of the Strategic Plan was paused due to the difficulty in bringing together the focus work groups in a remote work setting, reductions in resources, and reduced business activity. It is anticipated components of the Strategic Plan will be moved forward as the city and the economy recover from COVID-19.

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 a program-based budget in FY 2022. The budget development process continues to leverage programmatic data to facilitate decision-making.

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

The Government Finance Officers Association defines a program as "a set of related activities or tasks intended to produce a desired result for constituents."

During FY 2021, departments took a first step towards program budgeting by defining 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.

For FY 2022 budget development, seven broad objectives were defined for all city services. The service objectives were developed and defined to better understand how city funds are allocated across different types of services. The objectives broadly capture common services in local government and Norfolk in particular. The program mapping to service objectives provides the opportunity to understand the relationship between programs and services offered and the objective and goals of the city as whole. Departments were asked to assign each identified program to one of these objectives.

Service Objectives

Resilient Norfolk
Intentional planning and community investment that creates a desirable, inclusive community with a lasting built and natural environment, memorable places, and experiences that bring people together.

Infrastructure and connectivity
To design, construct, and maintain city facilities and infrastructure to provide workable, livable, and sustainable space with a multimodal transportation network that provides for the safe, efficient, inclusive, and reliable movement of people, goods, services, and information.

Economic opportunity for residents and businesses
A strong tax base, a diverse economy, and a straightforward regulatory environment that enable businesses to flourish and create good jobs for residents who have access to training and workforce development designed to equip them with the skills needed to compete in a 21st century economy.

Learning and enrichment opportunities for residents and visitors
Opportunities for lifelong learning and diverse arts and culture offerings that enhance social inclusion, active citizenship, and personal development for residents and visitors.

Safe, engaged, and informed community
People are safe anytime, anywhere in Norfolk. Our community is inclusive and welcoming to people of all backgrounds and beliefs. Residents connect in vibrant neighborhoods to build trust and a rich civic life. The city uses technology and rich community networks to share information, solicit feedback, and make it easy to utilize city services.

Community support and well-being
Access to recreation, health, social services and basic utilities that create an active, healthy, socially thriving, and inclusive community that helps residents live a meaningful life, feel empowered to make change, and be happy, healthy, and connected to their community.

Efficient and responsive government
A data-informed and innovative organization that delivers essential services efficiently and is responsive and accountable to the community. As good stewards of our resources, prudent budgeting and financial practices demonstrate fiscal responsibility and increase resilience to economic shocks.

Service Level Classification

To inform decisions regarding allocation of limited resources, programs were also assigned service level classifications by departments. The intent of including a service level classification for each program is to clearly communicate the level of service provided by each program in a consistent, easy to understand way. This helps to set realistic and appropriate expectations for the service level of each program. The concept of a service level classification considers the demand for each program and how current resources are utilized to meet that demand. Service level classifications are defined below.

- **Reactive** – Baseline service level does not meet demand. Service issues are prioritized as they arise. Lower priority issues are delayed or unresolved. Program mission may not be achieved. Status of the service objective may decline.

- **Managed** – Baseline service level meets demand. A planned approach is used to address service issues. Program mission is generally achieved. Status of the service objective is generally maintained.

- **Strategic** – Baseline service level meets demand. A strategic approach is used with a focus on efficiency and integration with other city services. Program mission is achieved. Status of the service objective is generally improved.

For FY 2023, departments will work to enhance performance measures for each program to facilitate outcome-based metrics that define service impact to residents, visitors, business, and other city agencies. In addition, city staff will work to develop a comprehensive framework for evaluating program resource allocation and resulting service impact to stakeholders. Particular focus will be placed on programs tied to Council Priorities and ensuring they are resourced at a level of capacity that provides effective service delivery.