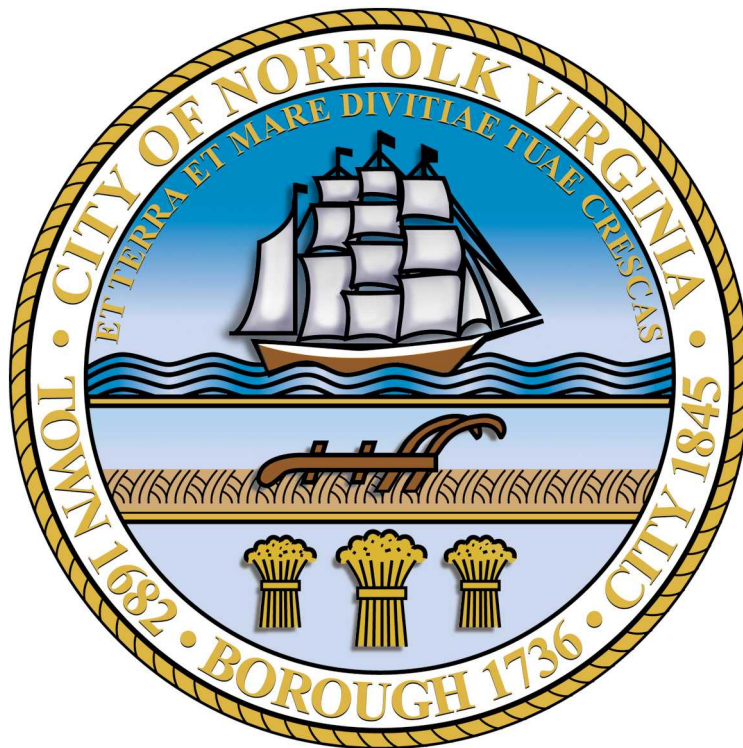

Priority Setting Process



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PRIORITY SETTING PROCESS

In February 2011, the City of Norfolk launched an initiative to become a well-managed government. To accomplish this mission, in June of 2011, city staff began to revise the citywide priorities to ensure programs and services are more efficient and effective as well as ensure that the organization is accountable, inclusive and customer focused. This project included the development of citywide goals, objectives, and performance measures to support them. The six defined priorities, which have received the full support of City Council are:

- **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, and inclusive and customer focused*

Bringing "life" to the new priorities requires ownership not only by city staff but also the greater community. A concerted effort was undertaken through the creation of the Priority Area Teams (PAT) to engage the community on the priority setting process as well as to ensure the process was inclusive. A PAT was established for each of the six priority areas with members representing city departments and community partners who drew on their own experience and expertise to make recommendations for the city as a whole. The role of the PAT was to develop citywide goals, objectives, and outcome measures for each priority. Using input from Council, residents and business leaders, the PATs developed statements describing the vision for each priority. Council affirmed these statements, which have become the expression of the desired outcomes for the city.

Listed below are the priority areas with the corresponding goals and objectives:

• **Accessibility, Mobility and Connectivity**

Goals:

- Increase transportation choice, connectivity, and affordability
- Increase access to city services and information
- Enhance citizens' access to goods and services

Objectives:

- Advance Norfolk's major transportation priorities at the regional, state and federal levels
- Optimize traditional and alternative transportation modes and travel including, but not limited to, bus, rail and an expanded pedestrian and bicycle network
- Optimize use of social media and web tools to communicate to the public information on city services and to receive feedback from them on city services
- Increase capacity to identify and resolve barriers to accessibility to city services and information
- Increase capacity to identify and resolve barriers to accessibility to community services and information

• **Economic Vitality and Workforce Development**

Goals:

- Diversify and strengthen Norfolk's economic base
- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Increase regionally-based employment opportunities for Norfolk's citizens

Objectives:

- Expand, attract and retain businesses within Norfolk
- Increase small, women, veterans and minority owned businesses within Norfolk
- Increase the number of residents that contribute to Norfolk's economic growth
- Increase choice of entertainment venues for all demographic groups, including the "creative class"
- Market cultural experiences available in Norfolk to the region and outside the region
- Connect businesses and workers
- Increase knowledge, skills and abilities of Norfolk's workforce
- Eliminate barriers to employment

• **Environmental Sustainability**

Goals:

- Enhance efficient use and protection of natural resources
- Reduce the negative impacts of coastal flooding

Objectives:

- Develop and implement a sustainability action plan
- Create a culture of continuing sustainability
- Leverage resources to incentivize investment in sustainability
- Reduce and recycle waste
- Develop a strategic plan to mitigate flooding, including funding requirements
- Develop appropriate regulations for land use development and redevelopment

• Lifelong Learning

Goals:

- Achieve a well-trained, qualified community workforce
- Increase accessibility to lifelong learning

Objectives:

- Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers
- Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan
- Increase preschoolers' learning readiness
- Assess third-grade reading level and focus resources on kids with needs
- Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members.
- Increase accessibility to lifelong learning opportunities using existing city and school resources

• Safe, Healthy, and Inclusive Communities

Goals:

- Provide a safe environment for residents, workers, and visitors
- 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
- Enhance the vitality of Norfolk's neighborhoods
- Ensure the availability of housing of high quality and sustainability

Objectives:

- Enhance neighborhood safety
- Promote the positive attributes of Norfolk
- Improve and enhance disaster awareness and planning
- Increase access to activities and resources that promote healthy lifestyles
- Increase access to early learning centers, libraries and out-of-school recreation programs
- Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families
- Enhance resident and civic organization's capacity to shape their neighborhood
- Improve maintenance of private property, public property and public infrastructure
- Provide a range of housing choices that are accessible both in terms of geography and affordability, as well as consistent with the General Plan

• Well-Managed Government

Goals:

- Enhance the efficiency of our programs and services
- Achieve a reputation internally and externally as a well-managed government
- Develop, recruit and retain talented and engaged employees to meet current and future workplace needs

Objectives:

- Integrate and streamline technology and business practices
- Re-engineer inefficient support systems and processes
- Promote strong financial management
- Improve customer service
- Identify areas for improvement that will positively impact the city's reputation
- Align resources, decision making and communication with priorities

- Increase employee engagement in achieving the goals and objectives of the city and individual departments
- Improve the recruitment process in order to attract quality candidates

Alignment with Departmental Goals and Objectives

Citywide goals and objectives cascade into department work plans. To accomplish this, the Senior Executive Team (SET), which consists of the City Manager, Assistant City Managers, Assistants to the City Manager, and Department Directors took on the role as “stakeholders” of all citywide objectives. The actions necessary for completion of each objective is then cascaded to staff within departments or to cross-departmental work teams. Specific work plans are in place to accomplish objectives and measures.

Communications Plan

The city’s leadership, members of the PAT and members of the Priority Project Teams are all engaged in the priority setting process and understand its purpose and importance. Ongoing communication regarding the priority area plan, the status of accomplishments and next steps are accomplished through the departments. Department management is responsible 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 are now part of the organization’s culture. In addition, the city’s website is used to communicate progress in attaining goals and objectives outlined in the plan.

Priority-Based Budgeting

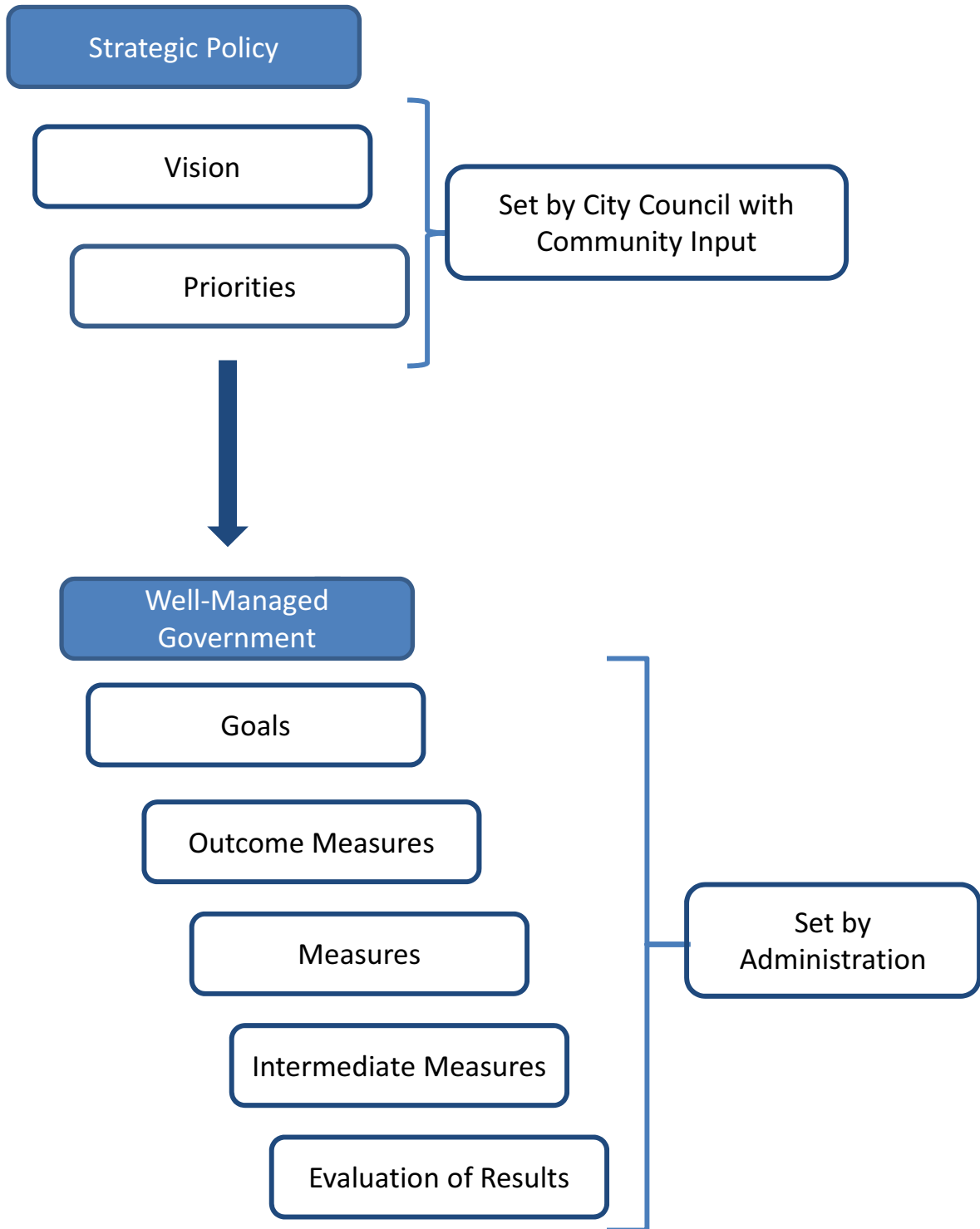
To handle the challenge of decreasing resources, the city’s budget development process ensures funding goes to those programs and core services which match the six defined priority areas. All activities in both the operating budget as well as Capital Improvement Projects (CIP) are categorized into at least one of the six new priority areas. The priority area identified for each budget action may vary by department because priorities are tied to activities as designated by the departments. As departments link their goals, objectives and work plans to the priorities, it is clear which programs and services provide the greatest benefit. Programs and services that help the city achieve desired outcomes become funding priorities. Those programs that are not clearly identified as priorities must be re-evaluated for continuation.

In the Approved FY 2013 Budget Document, departments began to align their goals and objectives to the citywide priorities as well as identified intermediate measures. Some departments only listed one or two measures in the first phase of this process. As departments developed new measures, there were items in the budget document that did not have data since the measures were not tracked in previous years. Also, there are measures identified in the Approved FY 2013 Budget that were revised during the course of the year to better align them with the organization’s operations as well as programs and services in which the city continued to refine and establish new goals, objectives, and performance measures.

For FY 2014, departments will continue to refine existing measures and to provide at least one measure to focus on **Lifelong Learning** and one measure to focus on **Economic Vitality and Workforce Development**. Moving forward, performance measures will be reviewed continuously and refined annually to ensure they are representative of the priorities set out by City Council and the community. Funding by priority allocation can be found in the Funding by Priority section.

Priority Setting Model

The model below summarizes the Priority Setting Process:



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