



CITY OF VIRGINIA BEACH

MID-YEAR PERFORMANCE REPORT

FISCAL YEAR 2022



City of Virginia Beach
Office of Performance
and Accountability

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City Council

The City's two-year Strategic Plan translates vision and goals into an actionable strategy that guides the organization's focus, work, and resource alignment. The Strategic Plan's overarching key focus areas and underlying intention statements, initiatives and performance measures allow us to be transparent about our goals, focused in our efforts and accountable for our results.

Virginia Beach's Strategic Plan is a collaborative effort that is led by the

City Council's vision and leadership, influenced by citizen feedback obtained from various ongoing surveys, interactions, and other engagement efforts, and reflective of staff contributions.

This Strategic Plan provides a solid foundation on which we will continue to build an intentional and prosperous future for the City of Virginia Beach.

The Strategic Plan can be accessed at: vbgov.com/opa.

MISSION

The City of Virginia Beach exists to enhance the economic, educational, social, and physical quality of the community and provide sustainable municipal services that are valued by its citizens.

VB CITY COUNCIL



Mayor Robert M.
"Bobby" Dyer



Michael Berlucchi
Rose Hall District #3



Linwood Branch
Lynnhaven District #5



Barbara Henley
Princess Anne District #7



N.D. "Rocky" Holcomb
Kempsville District #2



Louis Jones
Bayside District #4



John Moss
At Large



Aaron R. Rouse
At Large



Guy King Tower
Beach District #6



Rosemary Wilson
At Large



Sabrina Wooten
Centerville District #1



Message from the City Manager

My staff and I are on a journey to ensure that operations and efforts support City Council's vision and mission in a manner that is focused and accountable. The Strategic Plan, affirmed by Council in September 2021, is a key milestone in this journey.

Semi-annually City staff will submit a performance report to City Council, and ultimately the public, to document our progress on addressing the Strategic Plan. This report, along with the recently launched VBStat and VBPerformance programs, is a demonstration of the organization's commitment to working cross-departmentally to have data-informed conversations and make data-influenced decisions about how best to achieve established goals.

Whether it's an initiative that is ahead of schedule or one that may be experiencing challenges, our goal is to be intentional about assessing our progress and transparent about communicating that progress. The updates in this Mid-Year Performance Report communicate that initiatives and milestones are in varying phases of being addressed. Several have been completed, others are currently being implemented, and a few are being rescoped. The updates in this Mid-Year Report largely cover progress through early January 2022. A Year-End Report will be produced in late summer to account for additional progress.

As reflected in this Mid-Year Performance Report, staff are steadfast in supporting and advancing City Council's mission to enhance the economic, educational, social, and physical quality of the community and provide sustainable municipal services that are valued by citizens.

In service,

PATRICK A. DUHANEY
CITY MANAGER

Highlights

21ST Century Infrastructure

- A bond referendum to support the acceleration of funding, construction, and the overall completion of projects focused on flood mitigation and protection, was approved by 72.72% of voters.
- During the past six months, the Public Works Department has completed watershed master plans for Linkhorn Bay and Upper West Neck Creek, and the following three watersheds are underway: Little Creek/Lake Taylor, Broad Bay/Oceanfront Drainage Basin, and Dam Neck.

Safe and Healthy Community

- The Police Department initiated a program to hire certified Police Officers. As part of this program, Police Officers who were hired received a \$5,000 bonus (\$2,500 upon hire, and \$2,500 upon successful completion of the Police Training Program). In addition, officers were given full credit for their years of service with their previous agency, making them eligible to test for the Professional Development Program early and keep seniority for shift bids. Eight (8) new certified hires are currently working in each of the four precincts.
- From July through September 2021, the Human Services Department provided same-day access to 289 people and added

increased flexibility by allowing multiple options for telehealth.

- The Office of Emergency Management, Human Resources, Information Technology, and Public Works are planning a spring workshop that will provide departments with important tools as it relates recovery and Continuity of Operations Program (COOP) efforts.

Growing Economic Opportunity

- The Convention & Visitors Bureau's successful late summer leisure integrated marketing campaign helped Virginia Beach hold the top spot (in conjunction with Norfolk) across the Top 25 tourism markets nationwide throughout most of the 2021 Summer Season. Additionally, the Department hosted its inaugural VB Summit in October 2021, engaging more than 200 members of the local hospitality, tourism, and business communities.
- Economic Development staff met with the Kempsville Entrepreneurial Academy to discuss the concept of an Offshore Wind Industry course that could generate student interest in higher education curriculum and advanced manufacturing jobs. Work will continue to develop the curriculum as an anticipated part of the 2022-2023 school year.

Highlights

Thriving Neighborhoods

- An initiative within the Strategic Plan seeks to build more partnerships with Virginia Beach City Public Schools. Ten (10) middle school and high school students are enrolled in Virginia Beach City Public Schools' new Environmental Studies Program. The students have been paired with staff from the Virginia Aquarium and work alongside staff during the school day to explore careers in marine science. Additionally, Virginia Aquarium is preparing a teacher workshop series to aid science education strategies. The workshop will be promoted this spring and hosted this summer.
- The Planning and Community Development Department began community engagement for the first phase of the 2040 Comprehensive Plan Update with a general survey in Fall 2019. In the second phase of the Comprehensive Plan, the Existing Conditions Story Map, was updated and publicly shared in November 2021. Community involvement began with briefings for the Community Revitalization Guidelines (a subset project of the Comprehensive Plan). Planning and Community Development Department anticipates city-wide community engagement meetings in late winter 2022 for the Community Revitalization Plan.

Innovative and Sustainable Government

- Since the August launch of the VBStat program, some of its key accomplishments include: serving as a catalyst for advancing the Fleet Parts Request for Proposal process to improve service delivery, securing a shared agreement on measuring response times between Emergency Communications and Citizen Services (ECCS), Fire, and Emergency Medical Services (EMS), and identifying the need to work with the Planning and Community Development Department's software vendor to improve the ability to track performance.
- Incentives to retain members who hold CDL (Commercial Driver's License) were revised and expanded. Effective December 30, 2021, CDL holders who are required to have a CDL to perform their jobs will receive an annual stipend of \$2,000 that will be paid over 26 pay periods and those who are not required to have a CDL for their position but maintain one to assist operations as needed (e.g., weather, special events, etc.) will receive an annual stipend of \$1,000.
- A third-party benefits and human resources consultant company is conducting the market salary survey to gauge the City's competitiveness of the total compensation program.



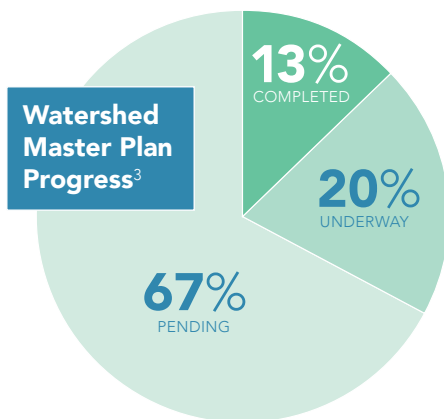
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21ST CENTURY INFRASTRUCTURE PROGRESS

1.1 Develop and implement a comprehensive strategy to address recurrent flooding issues, minimize losses due to flooding, and prepare for adaptations necessary to address sea level rise.

FY22 Funded CIP Stormwater Projects On-Track²

# on Track	24
% of Total	100%



A. Develop a strategy to address issues that lead to recurrent flooding such as delayed maintenance, insufficient capacity, and growth.

During the first two quarters of FY22, the Public Works Department continued leading the charge of implementing the flood protection strategy, including continuing work for the 24 FY22 CIP funded projects. A bond referendum to support the acceleration of funding, construction, and the overall completion of projects focused on flood mitigation and protection, was approved by 72.72% of voters. Additionally, the Flood Protection Program Management Office was launched with updates to anticipated schedules and funding plans for flood protection projects and maintenance, program risk, and more. Critical future work includes, but is not limited to, communications for public awareness of progress on the projects and the implementation of the Citizen Oversight Board per the City Council Resolution for the Flood Protection Bond Referendum.

B. Complete watershed master models.

As part of the comprehensive strategy to continue efforts in assessing and addressing flood-related challenges and opportunities, Public Works is set to complete 15 watershed master plans by December 2023. During the past six months, the department completed the master plans for Linkhorn Bay and Upper West Neck Creek, and the following three watersheds are underway: Little Creek/Lake Taylor, Broad Bay/Oceanfront Drainage Basin, and Dam Neck. Four (4) more watersheds are expected to be underway by the end of the third quarter of FY22.

C. Identify maintenance programs and projects where enhancements are required.

As part of the overarching Flood Protection Program, significant work was accomplished during the past six months by Public Works, including hiring additional staff and purchasing equipment

as approved in the FY22 Budget for the Pipe Cleaning and Best Management Practices (BMP) Crews, and the identification of American Rescue Plan Act Funding to enhance maintenance for 17 lake dredging projects, and approximately 60 miles of pipe cleaning

for 21 neighborhoods. The last two quarters of FY22 will include the review of production rates for performance (e.g., miles of pipe flushed, BMPs maintained, etc.), collection of data, program planning and goal setting.

1.2 Develop and execute a comprehensive informational and educational plan that includes an assessment of community support for a bond referendum to fund improvements that mitigate recurring flooding and storm surge risks to the city.

A. Develop and administer a survey on Public Input and contract with a third-party vendor to administer a statistically valid survey.

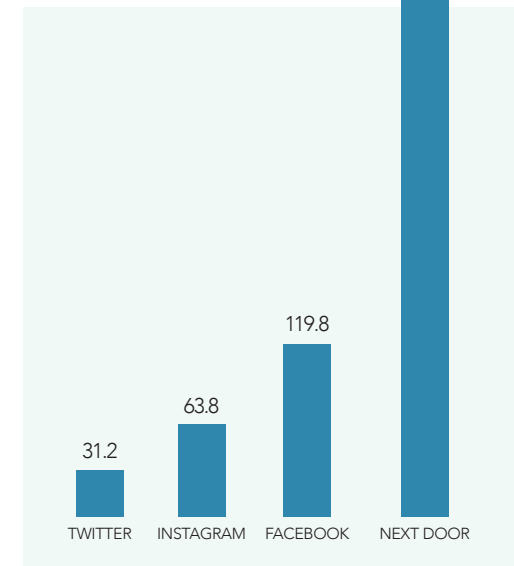
The Communications Office created a PublicInput.com survey to gain insight into the community's knowledge level, concern, and willingness to fund citywide flood protection projects. A total of 1,781 participants completed the online survey between June 9 - June 27, 2021. Issues & Answers was also engaged to conduct a statistically valid telephone survey of residents, using the same and/or similar questions from the online survey. A total of 400 interviews were completed between June 21 to July 2, 2021.

B. Design and develop materials for all platforms.

The Communications Office completed this milestone by developing the following materials: a dedicated webpage on VBgov; brochures; postcard mailers to every residential and business address in Virginia Beach; commissioned an Old Dominion University research report; comprehensive paid media campaign (TV, radio, newspaper, YouTube); social media posts across various platforms, including Facebook, Twitter, Next Door, and Instagram; videos and PSA news segments; yard signs; magnetic vehicle signs; electronic signage; City services bill inserts; articles in the City Manager's Update and City Page e-newsletter; notices in departmental and community newsletters; weekly stakeholder and public community meetings (virtual and in-person); and numerous earned media stories.

Social Media Impressions: Bond Referendum Education and Awareness⁴

NO. OF IMPRESSIONS
(in thousands)





21ST CENTURY INFRASTRUCTURE PROGRESS

C. Create schedule that provides consistent and credible push and pull information about the issues, projects and funding plans.

Schedules for dissemination of information to the community were completed, with

continuing work to be determined given the approval of the referendum by Virginia Beach voters during the November 2021 General Election.

1.3

Expand availability of broadband by leveraging federal programs and engaging with regional municipalities and Virginia Beach Public Schools to: address the digital divide, promote affordable broadband to citizens, allow regional interoperability, and integrate higher education and biomed industries.

A. Complete the Regional Connectivity Ring to provide jurisdictional connectivity for Southside operations for the jurisdictions of Chesapeake, Norfolk, Portsmouth, Suffolk, and Virginia Beach.

The Regional Connectivity Ring is planned to be completed by December 2024. During the past six months, Information Technology Department staff identified the project milestones associated with receiving funding, executing the contract, and beginning construction. A public-private partnership was established through the regional broadband authority.

B. Develop a plan with Virginia Beach City Public Schools and the telecommunication private sector to provide wireless broadband services to underserved areas of Lake Edward and Colony Mobile Home Park in Virginia Beach.

The City acquired funding estimates to provide services to the areas of Lake Edward and Colony Mobile Home Park. Funding sources between the City and Virginia Beach Public Schools continues to be discussed with an anticipated resolution in the third quarter of FY22.

C. Expand public access Wi-Fi and extend fiber at City of Virginia Beach parks, library, and Pungo/Blackwater area to address the underserved and digital divide by providing wireless services, utilizing City-owned fiber infrastructure, and partnering with Globlinx Data Center.

The Information Technology Department will focus on expanding public Wi-Fi and

extending fiber infrastructure at parks and libraries, as well as other areas of the City including Pungo/Blackwater. Information Technology proposed funding via the American Rescue Plan Act; however, the proposal was not funded. Staff continues to seek other possible funding sources.

1.4 Review, revise, and update the City's Master Transportation Plan and Model to support transportation options and modes, reduce congestion, and improve safe travel for the community at large.

A. Update the Master Transportation Plan as part of the Comprehensive Plan update.¹

During the first six months of FY22, the Planning and Community Development Department finished required updates to the existing conditions report for the Transportation section of the Comprehensive Plan. Planning and Community Development also met with the Hampton Roads Transportation Planning Organization (HRTPO) to synchronize the development of the City's Master Transportation Plan with the Regional Long Range Transportation Plan. In the coming months they will schedule sessions for initial public input and data collection.

B. Review and update Hampton Roads Planning District Commission's (HRPDC) cube model to reflect changes to land use and master plan.

The Hampton Roads Planning District Commission's (HRPDC) Transmodeler-based models are being switched to Cube Models. Cube Models allow for proper sampling of population and employment inputs that create a more predictable future for planning purposes. As an integral part of the Regional Long Range Transportation planning efforts, the next steps will be purchasing the cube models and setting them up for use in analysis by Summer 2022.



SAFE AND HEALTHY COMMUNITY PROGRESS

2.1 Develop Citywide response and recovery organizational structures and hazard-specific plans for the “top hazards” facing the City (as identified in the Southside Hazard Identification and Risk Assessment Report).

A. Develop initial planning frameworks for the Pre-Disaster Recovery Program and Continuity of Government Program, as well as tools and templates for the Continuity of Operations Program (COOP).

The Office of Emergency Management submitted a request for the \$1 million FEMA Regional Catastrophic Program Grant to conduct post-disaster analysis of housing inventory and gaps across the Hampton Roads region and the project should be awarded by the end of December 2021. A Recovery/COOP workshop is being planned for Spring 2022. The Office of Emergency Management, Human Resources, Information Technology, and Public Works will conduct a 4-hour COOP session that will provide planning tools, as well as, provide departments with work time to identify key functions, timelines, and contracts, and opportunities to ask the Office of Emergency Management staff for advice. The first quarter of 2022 will focus on holding a regional project kickoff for FEMA’s Regional

Catastrophic Program Grant, establishing a date and location for the Recovery/COOP workshop, developing the COOP template and PowerPoint, and continuing efforts to enhance the recovery support structure for the City.

B. Develop and maintain a robust hurricane evacuation plan and enhance the City’s storm surge geo-mapping capability.

The Office of Emergency Management created a team of five to conduct research on existing local, regional, and state evacuation plans and current storm surge mapping capabilities. During the first part of FY22, the team established objectives and priorities for developing an evacuation plan and increasing the City’s storm surge capability. Over the next three months, the Team will solicit stakeholders to identify priorities and agree on the enhancements that are needed, develop evacuation thresholds, identify priority communities, and research obstacles with evacuation/re-entry related to short-term rentals.

SAFE AND HEALTHY COMMUNITY PROGRESS



C. Build a formal public outreach program and increase workforce and citizen engagement through an enhanced social media presence, more robust website interaction, and additional public outreach opportunities.

Task owners for this milestone reviewed the Office of Emergency Management's vision and its alignment with City communication goals. The Office of Emergency Management developed Ready VB, a communications and engagement program and will promote the program through giveaways and coordinating with other public safety teams to get involved with future outreach events. The Office of Emergency Management will work with the Communications Office to determine the timing of the Office of Emergency Management communications plan, provide updated website content, and initiate engagement/outreach events.

D. Engage the business community and build a public/private sector liaison committee to leverage private sector resources and subject matter expertise for emergency planning, response, recovery, and resiliency.

The Office of Emergency Management staff conducted research and held meetings with City stakeholders to learn more about Public-Private Partnership (P3) programs in North Carolina. They also met with the Hampton Roads Chamber of Commerce to present the Business Emergency Operation Centers (BEOC) idea and discussed ways to move the project forward. By the end of the first quarter of 2022, the OEM team will set up a presentation with the North Carolina BEOC Manager, the Virginia Beach Chamber Division, and City stakeholders to continue strengthening business relationships and build trust. Staff turnover has caused some challenges for continuing this effort.

E. Develop a formal integrated public safety special event planning process.

A three-person team has been created to focus on this milestone. The team held

initial meetings to develop project scope and identify stakeholders. The team met with public safety stakeholders to identify governance structures and authorities as a first step toward creating a holistic approach. A threat/risk assessment matrix was drafted, and a meeting was held to develop a consistent framework for tactical plans. Over the next three months, the Office of Emergency Management will

identify event planning priorities, develop templates and a framework for tactical plans, and a process to provide tools for maintaining consistency for public safety planning across departments. The team will coordinate with the Resort Management Office, Parks and Recreation, and public safety partners to review and identify gaps in policies at the leadership level.

2.2

Modernize the public safety operations via improved diversity, accountability, technology and community problem-oriented policing.

A. Enhance Officer recruiting.

In July 2021 the Virginia Beach Police Department initiated a program to hire certified Police Officers. As part of this program, Police Officers who were hired received a \$5,000 bonus (\$2,500 upon hire, and \$2,500 upon successful completion of the Police Training Program). In addition, officers were given full credit for their years of service with their previous agency, making them eligible to test for the Professional Development Program early and keep seniority for shift bids. As of October 2021, eight new certified hires are currently working in each of the four precincts. The next certified academy will start in January 2022 with an additional eight attending.

B. Enhance the detection of and the assistance given to employees in need of behavioral improvements.

The Police Department contracted with a third-party vendor to implement a state-of-the-art software program that includes an early intervention system to replace the Internal Affairs System. The Police Department conducted discovery and development sessions and met with vendor multiple times per week to align requirements and conduct product demonstrations to ensure the software meets expectations. In the next three months the department will continue to refine product forms with the vendor and partner with them to develop an advanced early intervention system.

SAFE AND HEALTHY COMMUNITY PROGRESS

C. Use state-of-the-art technology to promote a safe and healthy community and improve accountability.⁵

Over the past few months, equipment technicians completed installation of body worn cameras. In addition, 30 of 250 in-car cameras have been installed and signal sidearms have been implemented for all sworn personnel. The implementation of the Multi-Interactive Learning Objectives training simulator and ShotSpotter is complete. As of December 1, 2021, the National Integrated Ballistics Information Network/Brass Trax System is operational. The system's technology analyzes shell casings and bullets found at crime scenes to determine if the same weapon is involved in multiple investigations. VBPD investigators have used the technology more than 30 times, with one instance linking a cartridge in a double homicide to six other cases in Norfolk. Over the next three months, the focus for this milestone will be installation of the new in-car camera system. By March 2022, a total of 250 patrol vehicles will be outfitted with new in-car cameras. In addition, VBPD will work with IT and the camera contractor to obtain additional poles for the oceanfront camera expansion.

D. Develop and improve partnerships with citizens and businesses.

The Police Department decentralized the community engagement unit and dispersed Police Officers to precincts where they serve as Community Liaison Officers. In addition, two new Resort Community Liaison Officer positions were created. Each of the four police precincts established a process that allowed department personnel to compete for their respective precinct's Community Liaison Officer position. Each position has been filled and the selected employees are learning their roles, duties, and responsibilities of their new assignment. The Chief of Police's vision is to expand this program to include the development of a team, but current staffing levels prevent this from happening at this time.

E. Establish and expand internal Police Department positions.

The Police Department drafted a Request for Proposal for an assessment of the department's structure and staffing. The initial review of four responsive proposals is underway with the intent to select the top two by mid-December. The department anticipates a selection of a responsive vendor in the next quarter.

2.3 Provide essential social and behavioral health services to promote health and support a healthier community.

A. Offer same-day access to behavioral health assessments and expand use of telehealth options to enhance accessibility, improve overall health, and reduce treatment barriers related to transportation, illness, or other issues that may prevent engagement in mental health services.

Between July – September 2021, the Human Services Department provided same-day access to 289 people and added increased flexibility by allowing multiple options for telehealth. The Program Supervisor and Practice Manager positions were filled in December. Ten Pathways Center staff were temporarily reassigned to vacant positions in this program area in December and an offer is pending for a peer specialist. Care Navigators have enhanced warm handoffs and linkage. All other vacant Human Services positions have been posted for recruitment and rapid case management is being explored for the newly reassigned staff once they are trained. The next three months efforts will focus on training new staff and recruiting for remaining vacancies.

B. Facilitate and implement the Marcus Alert legislation to enhance crisis response services for individuals with behavioral health and developmental disabilities.

Human Services held two community listening sessions to gain public input and meetings with stakeholders to develop protocols. The Marcus Alert Plan was submitted and is currently under state review. Emergency Communications & Citizen Services (ECCS) will finalize computer-aided dispatch (CAD) Marcus Alert coding when state direction is provided. Over the past three months, a Marcus Alert Liaison was onboarded and trained, a Peer Specialist and Clinician III came on board, and an offer is pending for a Clinician II.

Human Services conducted multiple meetings with Western Tidewater Regional Call Center and Virginia Beach stakeholders in preparation for the December implementation. A memorandum of understanding between the Western Tidewater Regional Call Center, Virginia Beach Police, and Emergency Communications & Citizen Services (ECCS) was finalized. The primary challenge moving ahead is recruitment of qualified staff for the mobile crisis teams. Over the

Percentage of Individuals Receiving Same Day Behavioral Health Assessment and When Applicable Offered Service Appointment⁶

October 2021	93%
November 2021	95%

SAFE AND HEALTHY COMMUNITY PROGRESS

next three months, recruitment efforts will continue for remaining positions and the new data platform will be implemented once it is ready January 2022.

new hires and veterans was developed and completed. Three positions were re-classified to include one additional trainer, reviewer, and Human Services Supervisor I. Additional contract positions, Eligibility Worker II (EW), were created to enable the department to hire trained staff from other localities doing the same job and to assist with processing on the weekends and evenings. Human Services faces the challenge of a large volume of vacancies (26 for EW I and II positions) and 11% of the eligible workforce out on consecutive or intermittent FMLA. The next three months will be focused on hiring two Human Services Supervisors and enhancing the current new employee training plan to a 24-week training while providing additional refresher training to existing staff.

Percentage of Applicants Expedited/Non-Expedited and Staff Available for Processing in 2021⁷

	Exp.	Non Exp.	Staff Avail.
Sept.	97.00%	98.19%	55%
Oct.	96.19%	98.82%	54%
Nov.	96.68%	96.80%	64%
Dec.	97.40%	97.02%	65%

This table shows % of expedited applications that were processed within the 7-day requirement and non-expedited applications that were processed within the 30-day requirement.

C. Promote the well-being of our citizens through the delivery of essential benefits such as Medicaid and/or the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) to ensure families are strengthened and individuals achieve their highest level of self-sufficiency.

Human Services established the AppTrack Project to meet the timeliness of processing SNAP applications. Efforts were made to increase case monitoring to identify training needs and reduce errors. An in-house policy training program for

2.4 Continuously improve homelessness programs to build service capacity while using data to expand and adjust housing crisis response system to meet community needs.

A. Continue to operate the expanded rental voucher programs.

The Housing and Neighborhood Preservation Department hired a team

lead, one case manager, and two housing locators. In the first quarter of 2022, the department will concentrate on increasing the number of clients served.

B. Provide funding for the purchase, conversion or construction of more permanent supportive housing for single persons.

Nonprofit partner, Judeo-Christian Outreach Center, was funded and the City Attorney's Office is working on creating a contract for fund disbursement. The goal is for the contract to be sent to Judeo-Christian Outreach Center by late winter.

C. Begin City operation of the Family Shelter Program and Housing Resource Center.

Between September and mid-December 2021, sixteen (16) families were provided shelter and case management services. Eight families have exited the shelter and moved into permanent housing. Over the next three months, the program and center will continue to serve families who are experiencing homelessness and quickly connect them to permanent housing.

D. Launch the "Give Help/Get Help" awareness campaign at Oceanfront to promote resident awareness and support.

The City Council was presented with information about the campaign on October 26, 2021. Signs have been created and are now being placed in strategic areas at the oceanfront. In the next three months DHS will begin to use the QR code on the signage to assess impact and begin to interface with businesses to see if there is interest in placing signage on their property.

E. Support nonprofit housing replacement and expansion projects.

Nonprofit partners were selected, and the City Attorney's Office is creating contracts for fund disbursement. The goal is to have the contracts sent to nonprofits by December 31, 2021. The next three months will be focused on learning the contract scope of services and assisting in evaluation and management of services as needed.



GROWING ECONOMIC OPPORTUNITY PROGRESS

3.1 Finalize Economic Development Strategy to focus efforts and resources toward building a real estate plan for future development opportunities.

A. Finalize the TIP Strategies and Real Estate Study to evolve and advance product development and positioning.

Economic Development presented the City's Economic Development Strategic Plan, including the Real Estate Plan, during the City Council Fall Retreat. Next steps will be to continue to progress with TIP (Tourism Investment Program) Strategies (the consultant leading the studies), conducting ongoing stakeholder engagement in the Hampton Roads Region, and a commissioned Workforce Development Plan that is underway.

B. Implement the NAS Oceana Future Base Design partnership agreement to make 400 +/- net new acres available for future compatible economic development.

Negotiation of the Intergovernmental Service Agreement (IGSA) is underway. The IGSA is the main instrument to accomplish the Future Base Design program in accordance with the Council-approved Non-Binding Agreement with the Navy Mid-Atlantic

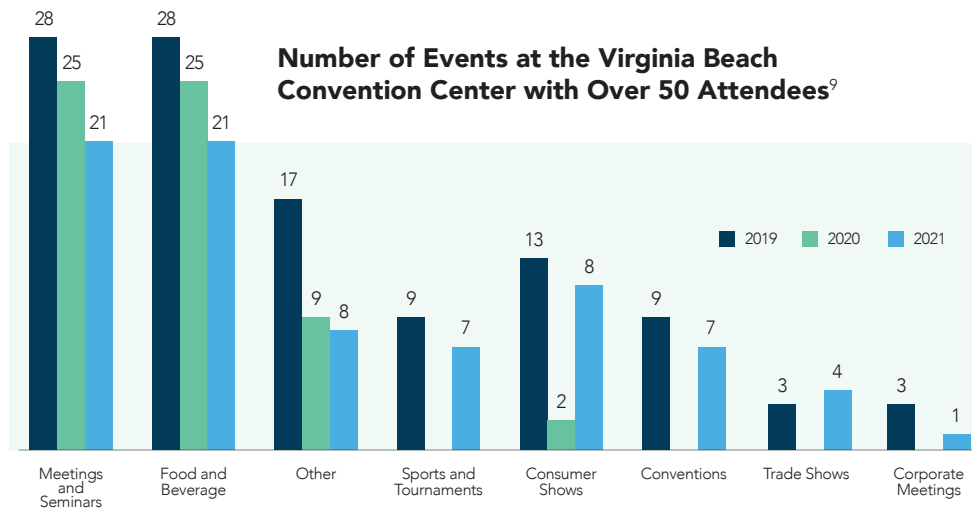
Regional Command. Several economic development prospects have connected with the Navy and its Future Base Design consultants for potential lease options when the IGSA is approved.

C. Collaborate with the Planning and Community Development Department for the Comprehensive Plan update to ensure that the Plan reflects Council's vision for future development in the city.

The Planning and Community Development Department and Economic Development staff have crafted a timeline to complete the Comprehensive Plan Update. The focus of the next few months will be the alignment of the Comprehensive Plan and the Economic Development Strategic Plan, including engagement of the Planning Commission, Virginia Beach Development Authority (VBDA), and staff to align the Economic Development section and goals.

GROWING ECONOMIC OPPORTUNITY PROGRESS

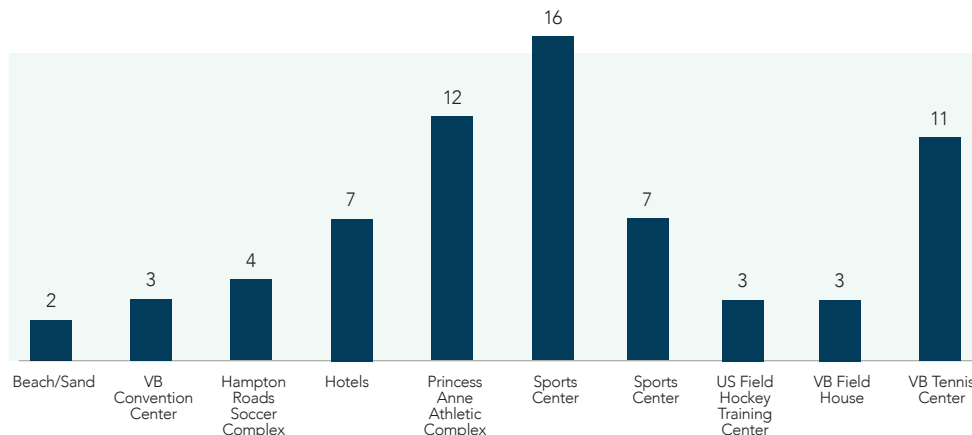
3.2 Enhance and grow Virginia Beach's reputation as a destination for tourism, conventions, meetings, sports events, entertainment, and attractions.



A. Support and reinvest in the restructure of Convention and Visitors Bureau (CVB) to modernize and integrate services.

The Director of the CVB and a new Vice President for Marketing & Communications were officially selected. Over the next quarter, the Director will be focusing on the organizational structure of the executive office and other operating units to enable more efficient and effective daily operations.

Number of Sporting Events by the Sports Marketing Team with Over 50 Attendees¹⁰



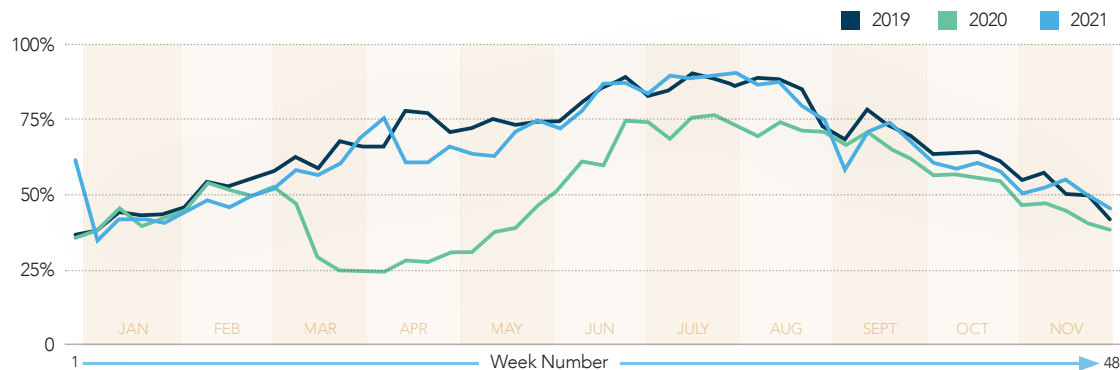
B. Develop and deliver a strategic and innovative marketing/media plan to maximize return on investment.

The CVB's successful late summer leisure integrated marketing campaign helped Virginia Beach hold the top spot (in conjunction with Norfolk) across the Top 25 tourism markets nationwide throughout most of the 2021 Summer Season. Additionally, the Department hosted its inaugural VB Summit in October 2021, engaging more than 200 members of the local hospitality, tourism, and business communities. Over the next few months, CVB will pitch and implement the Spring/Summer 2022 campaign concepts and develop a marketing plan for the entire Economic Vitality Portfolio.

C. Align Resort Management Office and the new Virginia Beach Police Department Resort Office to create and promote a seamless, clean, safe and friendly resort environment, which will stimulate resort reinvestment.

During the first two quarters of FY22, the new Resort Management Administrator and staff held a Resort Team kickoff meeting for the Resort Management Office (RMO). They hosted representatives from the Beach Ambassadors Program, entertainment contractors, and all City departments who support the Resort Area. The RMO also met with outreach teams and participated in area events, worked on aligning CVB operations and service delivery, and delivered 2021 Season updates to the Resort Advisory Commission.

Virginia Beach YOY Hotel Occupancy¹¹



GROWING ECONOMIC OPPORTUNITY PROGRESS

3.3 Partner with Virginia Beach City Public Schools, the Workforce Council, and local higher education providers to expand workforce training programs based on strategic industries.

A. Utilizing federal and state relief funding, work with Tidewater Community College and Virginia Wesleyan University to build a workforce with individuals affected by the pandemic.

Funding strategies were developed in partnership with Budget & Management Services and approved/appropriated by the City Council. Economic Development coordinated with partnering agencies to connect those affected by the pandemic to available resources.

B. Work with Virginia Beach City Public Schools to establish and implement programs that help build the future workforce through the Kempsville Entrepreneurial Academy.

Economic Development staff met with the Kempsville Entrepreneurial Academy to discuss the concept of an Offshore Wind Industry course that could generate student interest in higher education curriculum and advanced manufacturing jobs. Work will continue to develop the

curriculum as an anticipated part of the 2022-2023 school year.

C. Establish a clear process for the Workforce Council to route individuals to resources.

In July 2021, City Council approved a \$400,000 grant award to the Hampton Roads Workforce Foundation to implement the following: \$250,000 in back-to-work cash incentives; \$100,000 in marketing/informational campaign (known as "Fund Your Fire") and related community relations work; and \$50,000 to administer the back-to-work incentive program. In addition, through representation on the Board of Directors, the City continues to ensure intentional, recurrent, and positive action by the Workforce Council to connect residents to jobs in Virginia Beach and the region.

3.4

Stimulate high-quality and authentic retail, mixed-use and hospitality product in the Resort Area, through the implementation of the Resort Area Strategic Action Plan and the 2020 Resort Initiative City Council Resolution.

A. Given the large numbers of people attracted to the Resort Area, use the Resort Area as a “test kitchen” for innovative placemaking.⁸

A Pilot Program along Atlantic Avenue from 17th - 20th Street was launched to introduce active transportation lanes, street furniture and planters, a curbside zone, art murals, and removal of the trolley lanes. The focus will continue to be on the activation of the pilot program throughout the year.

B. Use new capital improvement program (CIP) funds to lay foundation for redevelopment opportunities through strategic acquisitions.

Economic Development staff continue to seek opportunities to acquire properties in strategic areas from willing sellers. In the coming months, they will continue to monitor areas where the City is actively planning future activity and engage real estate industry stakeholders.

C. Identify “gateways” into the Resort Area and enhance them through beautification efforts using grant and/or CIP funding.

The 21st Street gateway into the Resort has been identified as the “VIP” of gateways. Work continues towards designing and funding a new project for its implementation.

D. Complete the Resort Area Mobility Plan (RAMP) and begin to implement recommended projects.

Economic Development staff met the following milestones as they continue to develop the final draft of the RAMP: data collection, presentations to the Planning Commission, VB Vision, and others, and a public input webinar. The final draft of the RAMP is anticipated to be ready by the end of February 2022.



GROWING ECONOMIC OPPORTUNITY PROGRESS

E. Identify public parking opportunities and implement them using the Resort Area CIP

A 200-space public parking opportunity was identified with the developer of the 35th Street Garage, and a subsequent

briefing was provided to City Council in November 2021. The transfer of CIP funds for this project to the Virginia Beach Development Authority was approved by City Council.

3.5 Build opportunities for businesses, including SWaM (Small, Women, and Minority) owned businesses, with focus on acceleration of incubators.

A. Provide subject matter expertise, focused on technical assistance training, to grow and sustain businesses.

Through the HIVE program, Economic Development has identified and expanded the availability of subject matter experts to provide technical training to assist local businesses on a monthly schedule.

B. Obtain broader exposure to the Carolinas-Virginia Minority Supplier Development Council in an effort to expand business opportunities in the Tri-State region.

In January 2022, Economic Development will host the Carolinas-Virginia Minority Supplier Development Council leadership in Virginia Beach. The goal of the meeting is to strategize about growth opportunities

and create more exposure to Carolinas-Virginia Minority Supplier Development Council's opportunities for the local business community.

C. Position the HIVE as a service intended to be the focal point for businesses to expand and grow.

The VB Hive in Town Center held its grand opening in September 2021. The Hive is designed to support an innovative and entrepreneurial ecosystem in Hampton Roads through collaboration with the City of Virginia Beach, academic institutions, other cities in Hampton Roads, Small Business Associations, and other entrepreneurial-related organizations.

Capital Expansion or Investments¹²



NEW
\$133.6M

Amount of Capital Investment (\$133,600,000) by six **new** companies

EXISTING
\$10.7M

Amount of Capital Investment (\$10,672,500) or expansion by five **existing** companies

D. Offer Business Basics Training (educational workshops, seminars and networking), management training (executive coaching, mentoring), and advisory services (business plans) to SWAM businesses.

In October 2021, the Finance Department began offering training sessions via the Small Business Institute. The Growth Activities Program was added in November 2021 to provide introductory basic business workshops to SWaM-owned businesses. The Finance Department plans to continue the training sessions in 2022.

E. Provide access to capital sources (loans, grants, network of potential investors) to SWAM businesses.

Staff met with resource and education providers, such as Fulton Bank and

Tidewater Community College (TCC), regarding SWaM access to financial resources and programs. In January, Finance began scheduling and advertising informational workshops and webinars.

F. Encourage, track, and maintain SWAM business participation for City projects.

Reports were created in the City's Oracle Financials Cloud system to track SWaM business participation in City contracts as primes and tier I subcontractors. Finance will continue to pull data, monitor statistics, and promote opportunities.

3.6 Improve permitting and regulatory processes while keeping in mind the objective to maintain the character and safety of the community.

A. Identify key regulatory hurdles that can be revised to provide better customer service, but still meet City Council priorities for stormwater and protection of neighborhood character.

Planning and Community Development is in the process of developing a program to propose to City Council

and City leadership for staff to work with stakeholders to identify regulatory hurdles. The goal is to make revisions that provide better customer service while still meeting City Council priorities for stormwater and protection of neighborhood character.

GROWING ECONOMIC OPPORTUNITY PROGRESS

B. Meet with development stakeholders to identify regulatory issues (other than Stormwater) that are believed to be process hurdles and vet potential solutions.

Planning and Community Development has been strategically focused largely on stormwater review. The identification of other opportunities to improve the development review process will be addressed when resources can be allocated.

C. Continue to vet and present stormwater regulatory issues and provide alternatives and solutions for consideration by the City Manager and/or the City Council.

From late August through December 2021, staff from Planning and Community Development, Public Works, the Office of Performance and Accountability, and City leadership engaged weekly with City Council Liaisons and industry stakeholders through workshops to develop alternatives to stormwater regulations. Several proposals are under consideration for revisions to the Public Works

Design Standards Manual, Stormwater Management Ordinance, Floodplain Ordinance, and internal policy and process documents. Public comment is scheduled to occur from December 2021 through January 2022.

D. Establish research planning and zoning policies/recommendations that can: help maintain neighborhood character, provide economic development opportunities, or make the development the City desires easier to obtain approval.

Challenges in staffing recruitment and prioritization of stormwater regulation improvement efforts have delayed the start of this task. Planning and Community Development will identify a staff lead and develop a work program to accomplish this task once resources are available.



THRIVING NEIGHBORHOODS PROGRESS

4.1 Evolve and update the Comprehensive Plan to balance development with neighborhood character, affordability, and livability.

A. Plan and restart the Comprehensive Plan public outreach process to obtain public input.¹³

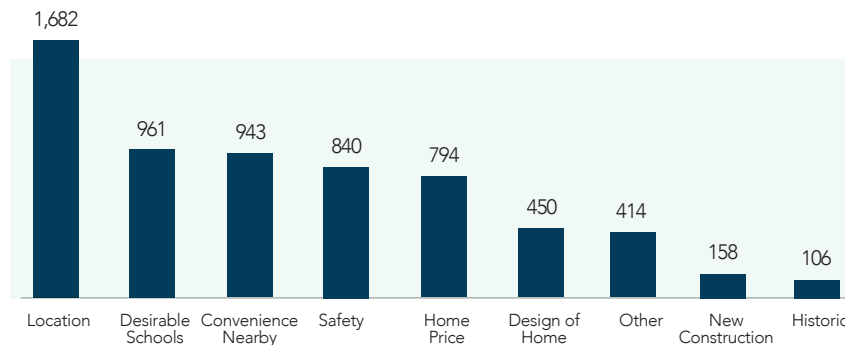
The Planning and Community Development Department began community engagement for the first phase of the 2040 Comprehensive Plan Update with a general survey in Fall 2019. In the second phase of the Comprehensive Plan, the Existing Conditions Story Map was updated and publicly shared in November 2021.

Community involvement began with briefings for the Community Revitalization Guidelines (a subset project of the Comprehensive Plan). Planning and Community Development Department anticipates city-wide community engagement meetings in February 2022 for the Community Revitalization Plan.

B. Obtain specific public input regarding development on major corridors and reuses of outdated shopping centers.

In October 2021, FEMA approved a \$99,999 grant focusing on flood resilience and commercial corridor redevelopment options. Planning and Community Development Department is in the early phases of the project, which includes a project kick-off meeting, evaluating existing conditions, and conceptual design work. In the first quarter of 2022, the department will be requesting community input on the project.

Reasons You Chose to Live Where You Live Now¹⁵



C – F. Work with the Planning Commission to vet public comments and create proposed planning policies.

Draft Planning Commission policies into Comprehensive Plan framework for public comment/input.

Brief the City Council on plan progress.

Complete draft Comprehensive Plan for review through the public process.

The milestones C through F are sequentially dependent on milestones A and B. As such there are no updates for these milestones at this time.

4.2

Ensure the ongoing maintenance of, and reinvestment in our current housing stock, and help current renters and owners continue to afford their housing.

A. Continue ongoing code enforcement and enhance efforts to ensure that private property is well-maintained and safe.¹⁴

In November 2021, Housing and Neighborhood Preservation hired two code inspectors and two office assistants. The Department has trained the new staff on monitoring code enforcement activity and reviewing activity reports.

B. Expand and maintain owner-occupied rehabilitations throughout the city to provide assistance for a broad range of owners.

Housing and Neighborhood Preservation has implemented a new city-wide rehabilitation program in July 2021. The expanded program allows more flexibility by using City funding, where previously there were federal restrictions on the location of rehabilitation projects.

Since October 2021, the Department added a new contractor to the registry, continued existing rehabilitation work, and advertised the rehabilitation program. In the first quarter of 2022, Housing and Neighborhood Preservation will focus on bridging previously identified gaps in the program by promoting the rehabilitation program and assisting people with completing applications. In addition, Housing and Neighborhood Preservation and the Finance Department's Procurement Division will collaborate on a process improvement by designing an expedited system for specialty construction service items. Specialty construction service items refer to mechanical, electrical, plumbing, Americans with Disability Act compliant bathtubs, chair lifts, or those items that require a specialist to install.



THRIVING NEIGHBORHOODS PROGRESS

C. Expand available resources for the development of new affordable housing.

Housing and Neighborhood Preservation staff are researching resources for the development of affordable housing. The next steps include compiling and evaluating resources to develop a resource guide or program description to discuss with staff and the Housing Advisory Board.

D. Expand rental subsidy programs that create affordable housing opportunities within the existing housing stock.

Two new rental subsidy programs have been created: Foster Youth Independence (FYI) for young adults aging out of foster care (Human Services provides support to this program) and Emergency Housing Vouchers for people at risk of becoming homeless. The Emergency Housing Vouchers program was allotted 35 awards as a part of the American Rescue Plan Act. At the time of reporting, the

FYI program issued one rental housing voucher and two eligible participants initiated the process. Homeless Services completed their portion of the intake process in November 2021 and eligibility meetings are scheduled on or about the 20th of each month in the first quarter of 2022. Over the next several months, Housing and Neighborhood Preservation will focus on enrolling participants and refining the processes for each program.

E. Support housing stability for current renters and owners after the pandemic and beyond.

Housing and Neighborhood Preservation is seeking for additional resources in support of this initiative.

4.3 Provide access to a variety of world-class schools and educational programs that provide lifelong learning opportunities.

A. Update Storytime curriculum to support the development of the whole child.

The Library Storytime Curriculum has been completed. Staff finalized video training on December 7, 2021, and the curriculum implementation is targeted for January/February of 2022.

B. Develop a partnership with the Virginia Beach City Public Schools (VBCPS) high school staff to identify the needs and interests of the high school audience and embed services into the school day.

The Virginia Beach Public Library is exploring coordinating monthly newsletters to VBCPS high schools.

Library staff will meet with the School Media Specialist group to complete a needs assessment and propose trial service models once VBCPS' pandemic restrictions are eased and/or lifted.

C. Build partnerships with VBCPS to support a variety of learning experiences during and outside the school day to broaden opportunities for career exploration and experience.

Ten middle school and high school students are enrolled in VBCPS' new Environmental Studies Program. The students have been paired with staff from the Virginia Aquarium and work alongside staff during the school day to explore careers in marine science.

Parks & Recreation is collaborating with Bayside Middle School and Communities in Schools in Hampton Roads on a Media Club. Students can participate in a program that runs through April 2022 where they will gain access to hands-on experience using studio equipment and software at Williams Farm Recreation Center.

The Teen Services Team held a retreat to brainstorm plans for exploring career options during and outside the school day. Virginia Beach Public Library continues to identify direct contacts within VBCPS and other partner organizations.

THRIVING NEIGHBORHOODS PROGRESS

D. Support teachers and educators in their work via workshops and professional development opportunities.

The Virginia Beach Public Library continues working with the LENA Grow early childhood professional development program, which supports teachers in improving classroom skills. The spring LENA program is presently in the planning phase with data from the fall cohort being analyzed.

In January 2022, Virginia Beach Public Library will launch a new collaboration with SquareOne to provide teacher training for preschool center teachers and directors who need to earn continuing education hours. Three classes are scheduled for early 2022.

Virginia Aquarium is preparing a teacher workshop series to aid science education strategies. The workshop will be promoted this spring and hosted this summer. As a mitigation for the changes and uncertainty in the school schedules and "teacher fatigue," the Virginia Beach Aquarium did not offer workshops during School Year 2021-22.

E. Expand collaboration to provide access to a multitude of vocational opportunities and continued lifelong learning.

The Virginia Beach Public Library has several ongoing partnerships: Master Gardeners for the Seed Library program; Adult Learning Center for English Conversion Club and GED programs; Career Online High School program (allows residents age 20 and up to obtain a high school diploma entirely online); Hampton Roads Workforce Council/Virginia Career Works for workforce development programming; and Volunteer Career Coaches (assists residents with job applications, resumes, and general career searches) which resumed in September after pausing due to COVID.

The Library is focusing on a partnership with the Adult Learning Center to support students pursuing GED and English Language Learning programs, with Master Gardeners to expand the Seed Library program and educational opportunities around this service. The Library is scheduling sessions to educate the Adult Learning Center students on

resources and ensure that the English Language Learning students are aware of the Library's English Conversation Club program. The Seed Library will soon be available at both Kempsville and Princess Anne and will begin scheduling in-person "Ask a Master Gardener" programming where the Master Gardeners educate the public on gardening locally.

In the coming months, ongoing partnerships will continue with Career Online High School, the Adult Learning Center, and the Master Gardeners. The return of the "Ask a Master Gardener" educational program provided by partner volunteers is scheduled for February 2022. The in-person Master Gardener educational programs will return, and

a targeted marketing campaign will be conducted by the Library's Marketing & Communication Division.

Parks and Recreation continued its ongoing partnerships with other City departments to employ Summer Youth Employment Program workers to assist with staffing shortages wherever possible. Of the 27 youth workers from the Summer Youth Employment Program, approximately 15 have continued to work beyond December 2021. Applications for the 2022 Summer Youth Employment Program will begin in January, Parks and Recreation's Youth Opportunities Office will visit high schools to recruit, and interviews will start in March.

4.4 Partner with VBCPS to enhance the quality of neighborhood life through shared facility and programmatic collaboration.

A. Review previous collaborations that were paused or stopped due to the COVID-19 Pandemic, and determine feasibility and needs for their return, if desired.

The following programs that have been impacted by COVID-19 are slated for review: Parks & Recreation RISE (Recreation, Imagination, Socialization, & Education) afterschool enrichment

component in partnership with VBCPS; Parks and Recreation Students on the Swim (SOS) program.

B. Identify the status and/or needs of current collaborative efforts, to ensure continued success or expansion.

Parks and Recreation is collaborating with VBCPS Administration to reduce the impact of severe staffing challenges





THRIVING NEIGHBORHOODS PROGRESS

for Out-of-School-Time programs. VBCPS and Out-of-School-Time are working together to ensure the effective implementation of COVID-19 protocols. The goal is to have all the resources needed to be able to resume Parks & Recreation SOS for 13 Title I Schools in Spring 2022. The afterschool Title I RISE enrichment program provides books and offers outdoor recreation lessons and support to teachers.

After the 2021 pilot, the Library expanded the Battle of the Books program to include middle school teams. Registration

for the 2022 competition will open in the second quarter. The Middle School Battle of the Books competition occurs in January, fifth grade competition in February, and the grand finales occur on January 28 and March 4.

C. Identify the needs for future collaborative efforts.

In December 2021 Parks & Recreation revised the Parks and Recreation and VBCPS MOU and provided it to VBCPS for review. In February 2022, collaboration meetings will begin to finalize an agreement.

4.5 Establish clearer criteria and greater enforcement of short-term rental properties.

A. Fill new Short-Term Rental positions provided in the FY 2022 Adopted Budget.

The Short-Term Rental program hired three Zoning Inspectors to assist with the program. The new hires will go through a training process in the coming months.

B. Establish a clear workflow for the Short-Term Rental Zoning Permit and Inspection process.

The Short-Term Rental Zoning and Inspection processes have been documented and posted to the website. Planning and Community Development

continues to finalize the internal inspection process and explore the most effective and efficient methods to train new hires.

C. Maintain ongoing Short-Term Rental site inspections including weekend reviews.

The inspection process currently includes weekend inspections every other week.

D. Notify property owners listed in third-party software as operating short-term rentals of the Zoning Permit requirements and process.

Due to staffing issues, there is a lack of capacity to take on the influx of requests that would result from the notification process. With the new Zoning Administrator onboarding in January of 2022, there will be a refocus on determining the best usage of inspections and complaint responses.

E. Update the short-term rental website with all current regulation information and create handouts and information for the public.

The website was updated in the Fall of 2021.

F. Establish a VB311-Police Department-Zoning partnership to develop an inspection and complaint process.

The collaborative efforts between the City departments are ongoing. The Planning and Community Development Department will designate a new program lead in the coming months and reconnect with VB311 and the Police Department regarding contacts and inspection processes.



INNOVATIVE AND SUSTAINABLE GOVERNMENT PROGRESS

5.1 Establish a culture of continuous improvement through actionable strategy planning and data-driven decision-making to guide the organization's focus, work and resource alignment leading to improved processes, service delivery and accountability.

A. Present the proposed FY 2022-23 Strategic Plan for City Council adoption/affirmation.

The Strategic Plan and an overview of VBStat, VBPerformance, and VBStrategy was provided during the September City Council retreat. Since September, the Office of Performance and Accountability has focused on supporting the Strategic Plan's Key Focus Area teams in finalizing their milestones and measures and determining how to create ongoing communication to City Council. The next few months will focus on strengthening the performance measurement component of the Strategic Plan efforts.

B. Launch the VBStat program.

Since the August launch of the VBStat program, some of its key accomplishments include: advancing the release of the Fleet Parts RFP to improve service delivery, securing a shared agreement on measuring response times between ECCS (Emergency

Communications and Citizen Services), Fire, and EMS (Emergency Medical Services), escalating emergency response software support needs, identifying opportunities to strengthen collaborative support between VB311 and Public Utilities Call Center, and identifying the need to work with the Planning and Community Development Department's software vendor to improve the ability to track performance.

The next three months will focus on ensuring the existing action items for the six Stat projects remain on schedule, identifying remaining objectives for existing Stat programs, and exploring new Stat areas.

C. Develop and implement a departmental performance management and strategy planning program.

A departmental performance management and strategic planning

INNOVATIVE AND SUSTAINABLE GOVERNMENT PROGRESS



program was created that includes Departmental Performance Plans which outline initiatives each department is addressing and performance measures that are being tracked to assess progress and performance. Departments have recurring meetings with the City Manager's Office to discuss progress. The Departmental Performance Plans are shared on the Office of Performance and Accountability's City web page.

The next three months will focus on efficiency and communication. The Departmental Performance Plans information will be moved from the temporary Excel spreadsheets into a new software management system. More emphasis will be placed on collecting data for the performance measures and sharing the Departmental Performance Plans within the organization and across the workforce to show how Departmental Performance Plans can increase transparency and connect the valuable work being done to strategic planning.

D. Strengthen the use of performance measures for the budget requests process.

The use of various measures in the VBStat program, Developmental Performance Plans, and the strategic planning program have contributed to growing overall performance measurement literacy within the City. Providing specific focus on performance measures for budget development will be incorporated into the FY24 budget development process.

E. Lead process improvement efforts that align with the identified VBStat priorities and work towards continually improving processes for internal customers and the public.

Process improvement will be an ongoing initiative. FleetStat, RescueStat, and RecoveryStat process improvements have been the focus over the last few months:

- FleetStat process-mapped the Fleet work-order-management process and presented it in the October 2021 meeting.
- RescueStat began to monitor response times to cardiac arrest calls. The Office of Performance and Accountability team

worked with EMS (Emergency Medical Services), Fire, and ECCS (Emergency Communications and Citizen Services) to define and process-map the various response times and create a common language for streamlined communications.

- RecoveryStat began process-mapping the various paths/steps that someone seeking recovery-related resources

may experience. Opportunities for improvement may exist where members have difficulty navigating options offered through multiple agencies.

- In addition, the Office of Performance and Accountability is supporting improvement initiatives to the stormwater design standards and the review process for development projects.

5.2 Improve our competitiveness to attract, hire and retain a diverse and skilled workforce.¹⁶

A. Conduct a citywide market salary survey to gauge competitiveness of the total compensation program.

A third-party benefits and human resources consultant company is conducting the market salary survey. Preliminary information from the survey is anticipated in February 2022. The focus of the next three months will be reviewing the market salary survey information related to the competitiveness of our total compensation program.

B. Review current and new efforts to hire and retain commercial driver's license (CDL) holders.

Incentives to retain members who hold CDL (Commercial Driver's License) were revised and expanded. Effective

December 30, 2021, CDL holders who are required to have a CDL to perform their jobs will receive an annual stipend of \$2,000 that will be paid over 26 pay periods. In addition, those who are not required to have a CDL for their position but maintain one to assist operations as needed (weather, special events, etc.) will receive an annual stipend of \$1,000. This milestone met its deadline of December 2021 and is now complete.

C. Continue efforts to modernize employee benefits (current efforts involve teleworking and City holidays).

City holidays were modified in the past to include adding the Christmas Eve holiday as a fixed holiday and eliminating birthday leave in exchange for an additional flexible holiday (three flexible

INNOVATIVE AND SUSTAINABLE GOVERNMENT PROGRESS

holidays in total). For 2021, City holidays were expanded to include Juneteenth. In addition, childcare and student loan initiatives will be explored in the coming months.

D. Enhance and refresh marketing of City positions and the City as an employer on social media platforms.

Human Resources continues to conduct ongoing recruitment branding on social media platforms including Facebook, LinkedIn, and Instagram. Anyone who visits the City of Virginia Beach Human Resources Facebook page will see ads posted for various job openings, videos that show the variety of positions offered, and employees sharing stories about why they love working at the City. Graphics about City benefits are also shared. Over 43,000 people saw City ads on social media in 2021.

E. Finalize the 5-year Workforce Development and Equal Employment Opportunity (EEO) Plan.

The 2020 Census data that would have been used to identify areas of

underutilization in the workforce were not readily available. As a result, Human Resources is attempting to obtain other relevant data to analyze potential areas of underutilization to complete the analysis.

F. Revitalize the City's Inclusion and Diversity Council.

Employees were selected to serve on the Inclusion and Diversity Council, and a Chair was established. The Inclusion and Diversity Council has met with the City Manager's Office regarding next steps and forming a strategic plan.

H. Work with departments on shortening elongated hiring processes.

Based on discussions with the City Manager's Office and the Management Leadership Team, training on using a more expeditious hiring process will begin in January 2022. The City also surveyed Human Resources Departments within Hampton Roads and across the state to better understand their current hiring practices and processes.

5.3

Protect City IT systems, services, and data, and ensure robust disaster recovery by collocating and relocating data centers to ensure redundancy, added resiliency, fast and reliable data recovery, and business continuity.**A. Complete the colocation and relocation of data centers to a regional data center.**

There are no updates at this time; the due date of this task is May 2022.

B. Implement data security policies and tools.

The Information Technology Review Board has reviewed five security policies that are now in the City Attorney's Office for review.

C. Modernize security program.

Several important program actions have been completed. The vulnerability program has been restructured, additional assets ingested, dashboards developed, and revised reports have been created. The application static/dynamic testing tool has been purchased and workflows for Development, Security, Operations have been defined. The next steps will be implementing the Development, Security, Operations integrations with ServiceNow.

D. Implement cloud security.

A cloud security tool has been chosen and firewall and design services have

been procured. A tool for overall policy management and discovery has been quoted.

E. Implement new core network services topology.

New software-defined networks have been developed and deployed to the new Quality Technology Services data center. With this task completed by its December deadline, the model can now be replicated as City data centers are refreshed.

F. Implement Network of Operations Center (NOC)/Security of Operations Center (SOC).

A Request for Proposal has been submitted to Purchasing to identify the best vendor for managed security operations (SOC) services. Implementation will take place when a vendor has been selected.

G. Develop a 911/311 backup system design and support model to eliminate a single point of failure.

The backup system design and support model for 311 has been completed. For

INNOVATIVE AND SUSTAINABLE GOVERNMENT PROGRESS



the 911 architecture and design study, a request has been made to move \$250,000 of the \$2.8 million programmed for FY24 to FY23 to allow work to begin sooner.

If the request is approved, the 911 architecture and design study will begin and is anticipated to be completed in 8-12 months.

5.4 **Maintain sound financial practices in accordance with all federal, state, and applicable laws.**

A. Review debt, risk management, purchasing and financial management policies, and update as needed to ensure they are aligned with current best practices.

The debt and purchasing policies and procedures were reviewed and/or updated. The annual Risk Management assessment was completed, with an external auditor confirming that the City's financial management policies are in compliance.

In the January-February 2022 timeframe, a report will be presented to City Council. Staff will continue to review information from NIGP (National Institute of Government Purchasing), GFOA (Government Finance Officers Association), GAAP (Generally Accepted Accounting Principles), and other

organizations to remain abreast of changes and updates in investment, risk, purchasing, and financial policies and procedures that impact daily operations.

B. Maintain AAA Bond Rating with all three major rating agencies (S&P, Moody's, and Fitch).

The City has maintained its AAA Bond Rating with S&P (Standard & Poor's), Moody's, and Fitch.

C. Examine opportunities for enhancing financial oversight policies at the Executive and Department Director levels.

In the coming months, the Finance Department will begin discussing this initiative with the City's Management Leadership Team.

D. Prepare annual financial statements and undergo the annual external audit.

After working with the external auditor to finalize the year-end financial report, the Annual Comprehensive Finance Report (ACFR) was presented to City Council in December 2021 with an “unmodified”

opinion (which is the best rating that can be received for an external audit).

Over the next three months the year-end Federal and State reports will be completed based on the data found in the ACFR.

5.5 Manage financial resources in a manner that upholds the City’s reputation as an attractive, sustainable, contemporary, and preferred community for all, while ensuring affordability.¹⁷

A. Form a Physical Asset Committee to comprehensively understand City-wide maintenance needs and identify funding gaps in advance of the annual budget process.

Later in 2022, a working group will be established to define and identify physical assets throughout the City and provide insight into the current process for tracking maintenance efforts.

Given the different tracking processes, maintenance systems, and funding sources for the maintenance efforts that currently exist, this working group will begin creating a comprehensive list of programmed work to be accomplished

with programmed resources via the CIP (Capital Improvement Plan), although it will not likely produce a complete list ahead of the FY24 budget process.

B. Provide comparative indicators to other localities.

In the October budget guidance presentation, comparative indicators to other localities were provided in a Friday Packet item to City Council to supplement the abbreviated version in the presentation.

END NOTES

1. This milestone/task was updated from the original published language to include "...as part of the Comprehensive Plan update."
2. Data retrieved on December 21, 2021, from the count of the project status reports for all 24 projects for the month of November 2021, as provided by the Public Works Stormwater Engineering Center. Projects were counted as on track via the "Overall Status" indicator on the reports. An "on-track" status is selected based on the project schedules for the project managers that do not have significant delays that would cause the overall expected completion to be pushed back.
3. Data retrieved on December 20, 2021, from entries submitted by the Public Works Stormwater Engineering Center in the 21st Century Infrastructure Key Focus Area (KFA) Workbook.
4. Data retrieved on December 21, 2021, from the November 5, 2021 "Ripple Effect" Update provided by the Communications Office – numbers were pulled and compiled weekly by City staff directly from the noted Social Media Platforms, with final cumulative numbers reported in the thousands in the chart, totaling 642K impressions.
5. 2.2C (Use state-of-the-art technology to improve accountability) and 2.2D (Use state-of-the-art technology to promote a safe and healthy community) from the Strategic Plan were combined for reporting.
6. Data Source: Electronic Health Record. 86% is the target, this metric is required as part of the state performance contract. Data retrieved on December 20, 2021 from information provided by the Human Services Department.
7. Data Source: SNAP APPTTrack, Report and Data Warehouse. Data retrieved on December 28, 2021 from information provided by the Human Services Department.
8. This milestone/task was updated to remove the wording "new retail opportunities" and replaced with "innovative placemaking."
9. Data retrieved on December 21, 2021, from entries submitted by the Convention & Visitors Bureau in the Growing Economic Opportunity KFA Workbook. Data is collected from the department's SimpleView CRM and the Convention Center's Event Business Management System USI and pulled as requested. Includes number of events by venue during the specified period of time (July 1 to December 13) for all three years noted.
10. Data retrieved on December 21, 2021, from entries submitted by the Convention & Visitors Bureau in the Growing Economic Opportunity KFA Workbook. Data is collected from the department's SimpleView CRM and the Convention Center's Event Business Management System USI and pulled as requested. Includes sporting events with 50 people in attendance or more at several public and private facilities to show the total number of sporting events in all venues citywide that were booked by the Sports Marketing Team, during the specified period of time (July 1 to December 13) for 2021.

11. Data retrieved on December 21, 2021, from entries submitted by the Convention & Visitors Bureau in the Growing Economic Opportunity KFA Workbook. Due to the proprietary nature of the data acquisition, the raw data is not available outside of what is allowed by the contract with the firm, Smith Travel Research. The occupancy rate is the percentage of available rooms sold during a specified period of time, calculated by dividing the number of rooms sold by rooms available.
12. Data retrieved on December 21, 2021, from entries submitted by Economic Development in the Growing Economic Opportunity KFA Workbook. An additional existing company is expanding as of December 12, 2021, with a total capital investment of \$11,600,000; however, as it is not officially documented in the system at the time of this data report, it is not included in the figures provided above.
13. Two milestones were combined; those milestones were "Plan and restart the Comprehensive Plan public outreach process to obtain public input" and "Create multiple programs for public input to engage all citizens."
14. Expanded language to focus citywide but with storytelling about enhancements made at resort area
15. Survey results taken from 2040 Comprehensive Plan Update general survey Existing Conditions Story Map released November 2021.
16. "Review options for validated remote testing" milestone will be included in future reports.
17. 5.5B (*Explore opportunities for ensuring programs and initiatives added to the annual operating budget are sustainably funded and do not create unfunded obligations.*) and 5.5D (*Work with departments and stakeholders to ensure revenue projections and estimates are accurate.*) were removed due them being routine steps in the budgeting process.



City of Virginia Beach

Office of Performance
and Accountability