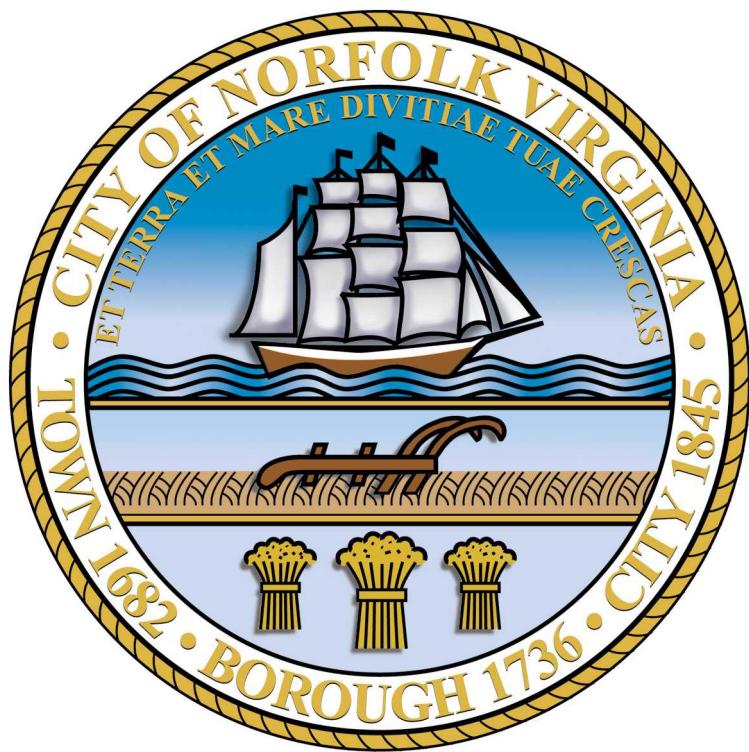

Performance Measures



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PERFORMANCE MEASURES

BACKGROUND

The city has previously displayed performance measures for city departments within each individual department page. As the city shifts to a program budgeting model, performance measures will be reevaluated and updated to better measure outcomes and impacts of the programs. FY 2022 will be a transition year in which performance measures have been removed from individual department pages and consolidated in the tables below, categorized by service objective. The service objective assignment is made by the departments to reflect their view of the work of various programs within their department.

Some measures for FY 2020 Actual are below expected levels due to the public health restrictions placed on service delivery by the COVID-19 pandemic. These impacts will also reflect in FY 2021 measures and, to a more limited extent, the FY 2022 measures.

PERFORMANCE MEASURES BY SERVICE OBJECTIVE

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Community Support and Well-Being					
General Services	Number of foster hours donated to the Animal Care Center (New Measure for FY 2022)	N/A	N/A	N/A	100,000
	Percent of live outcomes (New Measure for FY 2022)	N/A	N/A	N/A	90
Human Services	Average time (in months) that youth are in foster care prior to adoption for those youth who could not be reunified with family or placed with a relative	64	38	35	38
	Average time (in months) that youth are in foster care prior to reunification with their family	11	13	11	13

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Community Support and Well-Being					
Human Services	Number of unique youth offenders housed in the Juvenile Detention Center during fiscal year	338	357	560	180
	Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services	100	94	96	94
	Percent of families receiving early prevention services with no new finding of abuse or neglect (New measure for FY 2020)	N/A	96	95	95
	Percent of foster care children entering foster care during the preceding 24 months who have been permanently placed	83	69	93	69
	Percent of households receiving Early Prevention Services able to maintain children safely in the home or with family members	97	97	95	95
	Percent of participants returning to jail or prison within three years of entering the Prisoner Reentry Program	19	11	21	11
	Percent of total youth served by CSA who are receiving community-based services	57	85	60	85
	Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	45	77	97	97
	Percent of Child Protective Services abuse and neglect complaints responded to within state standards for timeliness	91	94	95	95
	Percent of Medicaid Program applications processed within state timeliness standards	100	97	98	97

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Community Support and Well-Being					
Human Services	Percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards	95	97	97	97
	Percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards	99	98	97	98
Norfolk Community Service Board	Number of homeless individuals attending Project Homeless Connect	367	190	400	400
	Number of homeless service plans developed	149	262	200	200
	Percent of children with a planned transition from the Infant and Toddler Connection of Norfolk program who are ready for non-specialized preschool	66	69	45	45
	Percent of Community Integration consumers who do not require re-hospitalization during time of enrollment in the program	94	95	85	85
	Percent of dispatched Crisis Intervention Team (CIT)-involved calls to NPD resolved without arrest or legal charges	99	99	70	70
	Percent of individuals detained who are admitted to a community hospital or stabilization unit within eight hours	84	84	70	70
	Percent of individuals enrolled in Medication Assisted Treatment Program (MAT) participating in treatment for more than one year who have no illicit opiate use	80	95	80	80

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Community Support and Well-Being					
Norfolk Community Service Board	Percent of individuals enrolled in Substance Abuse Case Management (SACM) for more than 90 days having negative drug screens	63	90	80	80
	Percent of Mental Health/Co-Occurring Court/Jail Diversion participants without new criminal justice involvement while in the program	99	98	85	85
	Percent of Project Homeless Connect participants indicating that the benefit of the event would likely extend beyond the day itself as a result of securing access to services	75	96	80	80
Public Health	Number of volunteer hours contributed to the provision of VCE programs and services	16,409	11,376	13,018	13,018
	Number of Norfolk food establishment employees certified	8,293	4,000	11,000	10,000
	Number of Norfolk food establishment managers certified	290	76	460	460
	Percent of Norfolk Public Schools 6th graders who are adequately immunized	97	100	100	100
Recreation, Parks, and Open Space	Average daily attendance at recreation and community centers*	6,437	5,520	6,500	5,000
	Daily average attendance at indoor pools*	500	328	600	350
Economic Opportunity for Residents and Businesses					
Budget and Strategic Planning	Dollar value of grants received for city programs	\$37,481,276	\$41,172,000	\$45,000,000	\$45,000,000
Cultural Facilities, Arts, and Entertainment	Estimated economic impact of CFAE-sponsored events in dollars*	\$26,431,898	\$13,515,452	\$24,000,000	\$25,648,050
	Total event revenue in dollars*	\$1,981,900	\$1,512,030	\$1,972,500	\$1,308,946
Fire-Rescue	Number of minority applicants secured through recruitment efforts	29	175	200	200

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Economic Opportunity for Residents and Businesses					
Human Services	Percent of Homeless Action and Response Team (HART) participants stably housed after three months	99	94	85	85
	Percent of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	51	47	75	66
Nauticus	Attendance at Battleship Wisconsin programs*	20,899	11,161	25,100	30,000
	Number of cruise ship passengers and crew	53,341	53,249	45,000	59,350
	Number of visitors to Nauticus*	368,615	177,381	237,000	275,000
Norfolk Community Services Board	Percent of individuals developing homeless service plans who secure transitional or permanent housing	68	75	85	85
	Percent of Shelter Plus Care tenants maintaining permanent housing for at least one year from program entry date	100	100	80	80
Parking Facilities Fund	Maintain a maximum of ten percent accounts receivable (New Measure for FY 2022)	N/A	N/A	N/A	10
	Percent of fines collected	90	66	90	80
Police	Number of participants in the crime prevention program*	32,613	6	1,550	10
	Number of participants in the security survey	22	29	70	40
General Services	Total lease revenue realized during fiscal year	\$1,444,501	\$1,304,141	\$1,358,000	\$1,100,000
Zoological Park	Number of zoo visitors*	479,525	318,797	500,000	500,000

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Efficient and Responsive Government					
Budget and Strategic Planning	Number of negative findings in the annual external audit of Federal programs managed by the HUD Entitlement Unit	1	1	0	0
	Percent variance between forecast and actual expenditures (Reported precision adjusted in FY 2020)*	3.2	8.0	2	2
	Percent variance between forecast and actual revenue (Reported precision adjusted in FY 2020)	1.9	2.3	2	2
City Manager	Based on a five-year rolling average, percentage of full-time city employees retained year to year	88	85	85	85
City Planning	Percent of planning applications posted online within 48 hours following the filing deadline	97	100	97	97
Emergency Preparedness and Response	Dollar value of general grants secured by Emergency Preparedness and Response to enhance department services	\$115,167	\$129,770	\$115,167	\$113,617
	Number of Community Emergency Response Team (CERT) volunteer hours, including outreach and training*	2,000	1,600	2,000	2,100
Finance	Percent of payments which are processed electronically	8	23	15	25
Fleet Management	City department preventative maintenance compliance rate for equipment and vehicles	36	79	80	80
	Percent of time in which the fleet is operational	94	95	90	90
Human Resources	Percent of new hires who are veterans	14	63	18	18
	Percent of filled general positions (New Measure for FY 2022)	N/A	N/A	N/A	75

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Efficient and Responsive Government					
Information Technology	Percent of city staff indicating they are either satisfied or very satisfied with Information Technology products and services	96	100	90	90
	Percentage of calls to the helpdesk answered within 30 seconds (New measure for FY 2020)	N/A	65	75	75
Libraries	Number of volunteer hours at library locations, including the Bookmobile*	336,794	3,000	17,000	7,000
Parking Facilities Fund	Percent of customer calls referred to parking from the Norfolk Cares Call Center that are addressed and closed within 48 hours (New measure for FY 2020)	N/A	51	80	80
	Percent of responses (good or better) from a customer service survey of parking services (New measure for FY 2021)	N/A	N/A	60	80
Towing and Recovery Operations	Total dollar value of towing fees collected	\$605,200	\$566,336	\$605,200	\$550,000
Utilities - Wastewater Fund	Linear feet of wastewater system cleaned per year*	900,000	685,344	900,000	900,000
Utilities - Water Fund	Number of water main breaks per 100 miles of water distribution system piping	13	12	9	10
Infrastructure and Connectivity					
Cemeteries	Number of funerals for which services are provided by Cemeteries*	848	640	848	740
	Number of participants for educational sessions*	1,409	690	1,409	700
	Number of Cemetery website page views	5,167	5,437	5,167	5,200
Fleet Management	Percentage of maintenance performed that was scheduled	49	57	60	60
	Percent of direct Auto Repair Technician labor hours (New measure for FY 2020)	N/A	67	75	75

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Infrastructure and Connectivity					
General Services	Percent of corrective maintenance completed or closed in seven days or less (New measure for FY 2020)	N/A	49	89	89
	Percent of emergency facility work orders completed within two days	88	71	100	100
	Percent of funds allocated for Special Repairs Projects within fiscal year (New measure for FY 2020)	N/A	28	100	100
Public Works	Number of roadway lane miles resurfaced per year	74	72	70	110
Storm Water	Miles of curb cleaned through street sweeping*	55,000	38,085	55,000	42,000
	Number of drain structures cleaned annually	10,000	18,143	10,000	14,000
	Number of tons of debris removed by street sweeping*	7,000	4,562	7,000	5,000
Transit	Miles of bikeways marked (total)	58	54	58	60
	Percent of residential streets that meet illuminating engineering standards	85	77	77	77
Zoological Park	Number of zoo exhibit renovations	14	10	14	10
Learning and Enrichment Opportunities for Residents and Visitors					
City Planning	Number of cooperative education and college or graduate-level interns	11	4	2	2
Cultural Facilities, Arts, and Entertainment	Number of attendees*	1,206,936	429,471	1,235,000	815,000
	Number of events*	811	641	1,050	693
	Number of MacArthur Memorial archive research inquiries	1,845	2,104	3,500	2,800
	Number of participants in MacArthur Memorial educational and cultural programs*	44,269	37,608	45,000	45,000
	Number of special programs and events at MacArthur Memorial*	58	32	39	20

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Learning and Enrichment Opportunities for Residents and Visitors					
Cultural Facilities, Arts, and Entertainment	Number of students served*	15,486	25,458	15,450	25,000
Emergency Preparedness and Response	Number of participants in Emergency Preparedness and Response community outreach events, including for civic leagues and school groups*	60,000	2,000	60,000	40,000
	Percent of outreach event participants citing increased knowledge and awareness of emergency preparedness topics	90	90	90	90
Libraries	Number of early literacy program participants	29,909	26,691	10,000	11,000
	Number of library visitors during the fiscal year*	886,883	759,280	1,200,000	80,000
	Number of materials circulated*	822,502	629,004	987,500	315,000
	Number of multicultural program attendees	503	5,054	2,600	2,700
	Number of weekly early literacy program sessions offered throughout the year at libraries and offsite locations	2,633	906	800	925
	Total number of NPL program participants	72,587	62,066	63,000	64,000
Police	Percent of rank leadership officers who complete training	22	53	17	53
Slover Library	Number materials circulated annually (New measure for FY 2020)*	N/A	94,351	200,000	150,000
	Number of program and events participants (New measure in FY 2020)*	N/A	46,732	60,000	40,000
	Number of volunteer intern and student hours (New measure in FY 2020)*	N/A	1,840	8,000	5,000
	Number patrons visiting annually (New measure for FY 2020)*	N/A	171,869	325,000	250,000
	Digital engagement with public audiences (New measure in FY 2020)	N/A	96,034	100,000	120,000

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Learning and Enrichment Opportunities for Residents and Visitors					
Slover Library	Grants and other non-city funding to support Slover services and programs (New measure in FY 2020)	N/A	\$303,521	\$290,000	\$300,000
Waste Management	Maintain driver training program for Norfolk residents participating in the Waste Management Apprentice Program	20	17	20	20
Zoological Park	Number of partnerships to deliver educational programming in area schools	21	14	18	18
	Number of zoo staff receiving advanced training to create a vibrant leadership succession plan	45	88	71	80
Resilient Norfolk					
City Planning	Square footage of wetlands restored annually in accordance with the General Plan	154,750	31,580	40,000	20,000
Neighborhood Services	New code cases opened by city staff as a percentage of total new cases	40	70	60	60
	Number of attendees at Neighbors Building Neighborhood (NBN) Academy workshops and trainings*	138	65	200	100
	Number of derelict structure cases opened citywide	28	22	75	50
Recreation, Parks, and Open Space	Acreage of parks improved in a given fiscal year	5	3	5	3
	Percent of city covered by tree canopy	25	26	33	33
Resilience	Number of community and city participants for Department of Resilience events and presentations	1,450	1,325	1,200	1,200
Zoological Park	Number of environmentally conscious vendors from which zoo acquires merchandise	6	8	8	8
	Percent of exhibits improved	20	20	22	20

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Safe, Engaged, and Informed Community					
Budget and Strategic Planning	Engage public in Open Data Portal through creation and sharing of data stories	2	4	6	10
Cemeteries	Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	80	68	80	75
	Percent of visitors rating aesthetic quality of cemeteries as good or excellent	80	58	80	75
Communications	Number of external clients that engage the Department of Communications for assistance with their marketing and communications needs	38	56	4	56
	Number of internal departments that engage the Department of Communications for assistance with their marketing and communications needs	24	29	15	29
Cultural Facilities, Arts, and Entertainment	Number of patrons or potential patrons who receive regular communication about upcoming events	179,024	168,409	177,820	175,000
	Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts	19,438	20,915	22,000	22,000
Emergency Preparedness and Response	Number of community outreach events held*	100	20	100	100
	Number of subscribers to current alert notification system	11,000	12,458	11,000	13,400
	Number of visitors to Emergency Preparedness & Response website	23,000	44,402	23,000	45,000
	Number of valid (non-misdialed) 911 calls answered	190,000	185,224	190,000	190,000
	Percent of 911 calls responded to within 10 seconds	92	62	92	75

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Safe, Engaged, and Informed Community					
Emergency Preparedness and Response	Total number of dispatched events	302,000	283,121	302,000	285,000
Fire-Rescue	Number of emergency calls annually associated with cooking (reduced through increased community outreach)	97	63	60	60
	Number of participants reached through community outreach efforts emphasizing prevention of cooking fires*	8,239	4,438	12,000	1,000
	Number of residential contacts that lead to resident awareness and installation of smoke alarms	281	121	1,500	200
	Percent of Emergency Medical Services calls with advanced life support response with a total response time of nine minutes or less	84	97	90	97
	Percent of fire calls with a total response time of five minutes and 20 seconds or less	81	83	90	90
Libraries	Number of non-NPL sponsored events held in branch meeting rooms	2,354	3,444	1,650	1,200
	Number of NPL website page views	937,047	723,259	810,000	750,000
	Percent of NPL website visitors navigating beyond the landing page to other library resources	173	60	45	65
Police	Homicide clearance rate	72	82	74	82
	Index crime levels for violent crime	1,078	1,162	1,160	1,162
	Number of participants for Citizens Police Academy*	112	22	80	22
	Number of participants for Youth Academy*	230	57	250	60
Public Health	Number of medical and community volunteers	211	567	250	250

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Safe, Engaged, and Informed Community					
Public Works	Percent of bridges rated good or fair according to National Bridge Inspection Standards	98	100	98	100
Recreation, Parks, and Open Space	Number of participants in recreation programming*	254,784	211,010	73,000	10,000
	Number of participants in youth and adult sports*	9,472	4,362	6,000	N/A
	Percent of street tree pruning requests fulfilled	22	21	45	25
	Percent of city properties maintained on a 10-12 working days or less mowing cycle	97	83	90	85
	Number of Norfolk Youth projects and events*	10	3	10	1
	Number of participants in water safety instructional programs*	16,923	24,483	25,000	1,000
Towing and Recovery Operations	Number of abandoned vehicles removed	1,100	760	1,100	900
	Number of nuisance vehicles removed*	250	63	250	150
Utilities - Water Fund	Average daily drinking water for all retail and wholesale customer needs, in millions of gallons per day (MGD)	61	56	59	58
Waste Management	Percent of total refuse collected that is recycled (state goal is 25%)	20	13	20	20
	Tons of curbside recycling collected	12,000	10,921	12,000	12,000
Zoological Park	Number of social media messages sent to zoo members and the public to increase event participation and attendance*	1,425	702	1,100	1,000

PERFORMANCE MEASURES - CONSTITUTIONALS, APPOINTEES, AND COURTS

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
City Attorney	Revenue collected from suits, city appeals, and general collections	\$3,863,000	\$2,952,740	\$7,500,000	\$7,500,000
City Attorney	Number of files closed	5,443	4,517	6,000	6,000
	Number of new files opened	5,057	3,968	6,000	6,000
City Auditor	Number of observed internal controls and operational issues reported to management as a result of fraud, waste, or abuse complaints	14	55	0	60
	Percent of audit recommendations accepted by management	100	95	95	95
	Percent of investigations completed as the result of a fraud, waste, or abuse complaint	86	95	100	95
	Percent of the City Council approved work plan completed or substantially completed during the fiscal year	75	75	100	80
City Clerk	Number of City Council regularly scheduled and committee meeting minutes published and available by next regular Council meeting	34	34	36	34
	Number of meeting minutes maintained for six boards and commissions (City Planning Commission, Architectural Review Board, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, and Board of Building Codes of Appeals) and City Council meetings	114	136	132	290
	Average number of residents attending Council meetings per month (estimate based on historical data)*	125	10	100	100

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
City Real Estate Assessor	Number of parcels assessed	73,141	73,141	73,200	73,200
City Real Estate Assessor	Number of appeals processed (New measure for FY 2020)	N/A	84	100	125
	Number of ownership changes (New measure for FY 2020)	N/A	7,545	6,800	7,600
City Treasurer	Number of properties auctioned (to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls)	195	296	200	200
	Personal property tax collection rate	98	98	98	98
	Real property tax collection rate	99	99	99	99
Commissioner of the Revenue	Number of annual business licenses	16,166	16,834	16,025	17,634
Commonwealth's Attorney	Percent of legal documents filed electronically with various courts	10	10	10	10
	Number of defendants participating in Drug Court	88	25	50	50
	Number of defendants participating in Mental Health docket*	43	5	25	25
	Number of new participants in the Offender Re-Entry docket*	11	3	10	10
	Number of youth who complete the Virginia Rules program*	2,111	0	3,300	3,300
	Total compensation awarded to victims who received reimbursement from CICF	\$173,231	\$130,857	\$75,000	\$100,000
	Number of volunteers qualified to teach Virginia Rules Program	25	25	25	25
Elections	Number of elections administered in accordance with state and federal laws	2	4	3	3
Elections	Number of transactions initiated by voter request processed	87,880	199,990	100,000	100,000

Department	Measure Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
Norfolk Juvenile Court Services	Percent of all intakes diverted from court	13	19	20	20
Sheriff and Jail	Number of graduates from jail programming (GED, Life Skills, Reentry, and Cognitive Behavior training)	317	221	250	250
	Number of offenders placed in paying jobs within the business community	170	85	170	125
	Percent of eligible inmates participating in jail programs	33	24	20	25
	Number of bed-nights in jail cells made available for more serious offenders by use of electronic monitoring for eligible offenders	6,965	10,779	8,000	11,000
	Number of city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	207	228	214	228
	Total number of labor hours provided by Sheriff's Inmate Workforce to perform city services	48,904	21,104	62,000	50,000
	Total number of vocational training hours for offenders	48,904	30,914	62,000	40,000

*Performance measures impacted by the COVID-19 pandemic.