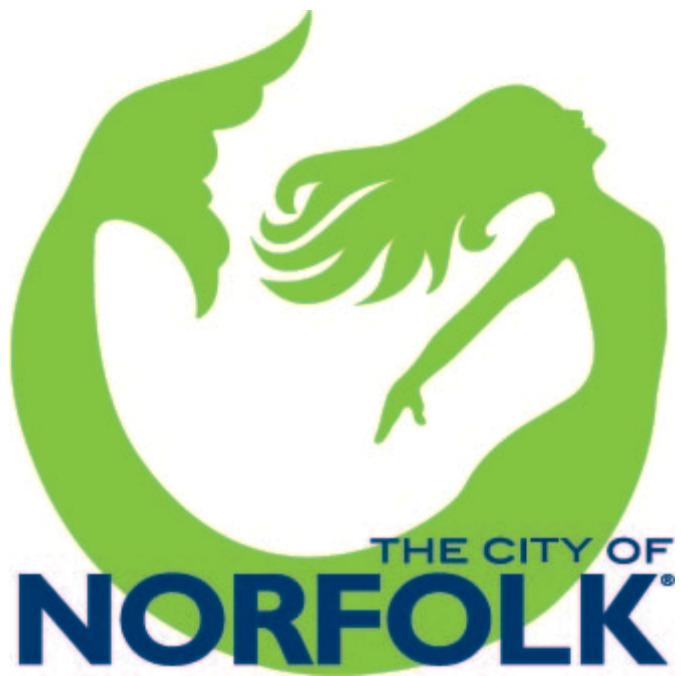

Strategic Goals and Objectives



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STRATEGIC GOALS AND OBJECTIVES

IDENTIFYING THE CITY'S PRIORITIES THROUGH THE BUDGET

In FY 2022, seven broad service objectives were defined to better understand how city funds are allocated across different functional areas. The objectives broadly capture common services in local government and Norfolk in particular. In an effort to demonstrate the alignment of resources allocated in the budget to these strategic objectives, each program in the Department Program Pages section of the document is mapped to one of the seven service objectives. Mapping programs to service objectives provides context to understand the city's priorities as they are expressed in the budget through the allocation of funds.

In the fall of FY 2023, the city undertook a resident survey in partnership with ETC Institute. The survey results regarding resident priorities and satisfaction with city services served as the basis for strategic funding decisions for the FY 2024 budget. This is the first resident survey conducted by the city since 2014. Moving forward the resident survey will be conducted every two years.

The following section defines each of the seven service objectives, includes performance measures that directly address these objectives, select enhancements, initiatives and capital improvement projects that will continue to move the needle of success for each service objective.

The performance measures include resident survey questions, as well as departmental performance measures. Resident Survey measures demonstrate the service objective's ability to meet the demand of residents and other stakeholders. Departmental measures provide detail on the tasks departments perform toward improving the resident survey measures. Each department measure has an associated metric. The metrics are rooted in realistic expectations and serve as the target or goal for that measure. Departmental measures are assessed and updated annually, while Resident Survey measures are updated every two years to coincide with the Resident Survey schedule. Additional performance measures related to the city's Strategic Objectives and Goals, as well as data stories related to these metrics can be viewed on the city's open data portal.



Resilient Norfolk

Intentional planning and community investment that creates a desirable, inclusive community with a lasting built and natural environment.

Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents that are satisfied or very satisfied with the overall quality of emergency management during a natural or man-made disaster	43.4%
Percent of residents satisfied or very satisfied with storm-water management and flood control on major city streets	24.0%
Percent of residents satisfied or very satisfied with storm-water management and flood control on neighborhood streets	21.8%

Departmental Measures	FY 2022	FY 2023	FY 2024	Metric
	Actual	Projection	Adopted	
Number of participants in Emergency Preparedness and Response community outreach events, including for civic leagues and school groups	40,000	45,000	45,000	45,000
Number of environmental inspections performed	4,613	4,800	4,800	4,500
Total number of miles of curb line swept	36,300	36,000	36,000	36,000
FEMA community rating system score for floodplain management (rating is 1-10, with 1 being best)	7	5	5	5
Number of flood insurance policies	10,785	9,700	11,000	9,700

FY 2024 Budget Action Highlights

Increase Floodplain Mailings

\$16,800 is included in the FY 2024 Adopted Budget to increase flood mailings in support of FEMA Community Rating System (CRS) efforts. The City adopted an initiative for public information which outlines an enhanced outreach strategy in order to increase the number of flood insurance policies issued. These funds will be used to mail additional notifications to residents residing in VE zones, repetitive loss areas, and flood hazard areas.

Enhance Street Sweeping

The FY 2024 adopted budget includes \$231,628 for a new Equipment Operator III position and one-time funds to purchase a new leaf vacuum truck. The vacuum truck removes the majority of the bulk of leaves on curb line to reduce the number of passes sweeper vehicles would need to make to clean curb lines. This enhancement will reduce the wear and tear of city equipment and reduce overtime hours in the division.

Support Flood Wall Project

The adopted CIP includes funding to support Phase 1 of the Coastal Storm Risk Management project which includes a large-scale extension of the Downtown Norfolk floodwall and the design and construction of storm surge barriers, levees, and pump stations. The FY 2024 Adopted CIP includes approximately \$56,600,000 for this project. This investment will ensure the ongoing safety and prosperity of residents and businesses. The project will be completed in five phases over the next decade and ensure Norfolk is a resilient and sustainable coastal city.

The FY 2024 adopted operating budget includes \$271,508 for the addition of five new positions (one Design Construction Project Manager, two Senior Project Managers, one Accountant IV, and one Real Estate Coordinator) to manage the city's joint Coastal Storm Risk Management project with the Army Corps of Engineers to build the flood wall downtown as well as various other flood protection measures throughout the city. The positions will assist with managing grant requirements, and specific project management tasks associated with the project.

Behind the Flood Wall

The adopted budget and CIP will address “behind the wall” flooding by reallocating the dedicated Citywide Flooding Reserve from the Storm Water monthly fee to the support the Blue/Greenway and neighborhood drainage projects in various neighborhoods including:

- Sylvan and Walnut Hill Street
- East Ocean View

- Overbrook/Coleman Place
- Glenwood Park
- Glenrock
- Chesapeake Boulevard
- Bruce's Park
- Lowery Road.

\$40 million is programmed in the CIP from FY 2024 through FY 2028 to address neighborhood flooding.



Infrastructure And Connectivity

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

Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with condition of major streets	31.1%
Percent of residents satisfied or very satisfied with maintenance of public buildings and facilities	42.0%
Percent of residents satisfied or very satisfied with traffic flow on major city streets	35.1%
Percent of residents satisfied or very satisfied with the accessibility of Norfolk trails and pathways	33.4%

Departmental Measures	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of education campaigns for proper riding and parking of motorist, cyclist and pedestrian safety.	3	6	6	6
Number of Neighborhoods reviewed for traffic calming	5	5	6	5
Number of Right of way concerns addressed	1,372	1,100	1,133	1,100
Number of roadway lane miles resurfaced per year	88	55	64	65
Feet of sidewalk repaired per year	2,500	24,171	25,000	25,000

FY 2024 Budget Action Highlights

Citywide Nuisance Abatement Efforts

\$107,000 is included in the adopted budget to increase nuisance abatement in Right of Way areas. The funding will be used to address illegal dumping, construction debris, roadway defects, overgrown vegetation and other nuisances that are deemed a risk to public health and safety through contractual services. Contracting the work to an outside vendor will increase response times to abatement responses, improve the health, safety and aesthetics of an area.

[Multi-modal Maintenance](#)

The FY 2024 adopted budget includes \$212,688 to enhance multi-modal maintenance efforts. This includes the addition of two Traffic Maintenance Technicians that will assist with citywide maintenance and management related to e-scooters, e-bikes, bicycles, and pedestrian ways. Maintenance will consist of regularly scheduled reviews and repairs to bike lanes and scooter corrals. Additional repairs will be made to enhance pavement marking, signage, lane delineators and to replace bike racks throughout the city.

In addition, the adopted budget includes \$85,000 for a Traffic Operations vehicle that will be used to transport materials necessary for multi-modal maintenance, such as items used to repair bike lanes, install bike racks, and improve signage and roadway markings.

[Improve Neighborhood Streets project](#)

The adopted CIP includes continued funding to improve streets in neighborhoods identified through the city's Complete streets initiative. \$550,000 is included in FY 2024, to continue improving pedestrian safety through the installation of new curbs, sidewalks, and resurfacing. The project also includes street drainage improvements in various neighborhood locations.

[Improve Street Lights](#)

The city is working with Dominion Power to facilitate a complete conversion of streetlights to LED. Dominion estimates it can convert 1,000 streetlights every month. At roughly 34,000 streetlights, the project is expected to take around three years to complete. The conversion to energy efficient LED lights will also create substantial electricity savings and result in better lighting. \$5,000,000 was appropriated to this project in FY 2023. An additional \$100,000 of funding has been added for FY 2024 and will be used to expand the existing street light infrastructure.

[Chrysler Hall](#)

The FY 2024 Adopted CIP includes \$1,000,000 to complete the design work for the renovation of Chrysler Hall.

[Granby Street Corridor](#)

An additional \$2,000,000 is included in the five year CIP to construct pedestrian and vehicular safety improvements along the Granby Street corridor. The project will be done to support the federally funded Granby Bike Lanes project.

[Dredging of Lafayette River](#)

The CIP includes an additional \$2,510,000 to dredge various sections of the Lafayette River. In FY 2024, Tanner's Creek NW, Crab Creek, River Point Neighborhood, Crab Creek Cove Neighborhood and Talbot Hall Court Cove will be dredged. These sections will be dredged during the same fiscal year to reduce mobilization costs.

Economic Opportunity For Residents And Businesses

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



Resident Survey Questions	FY 2023 Citizen Satisfaction Rate			
Percent of Residents that rate Norfolk as a good or excellent place to start a business	16.8%			
Percent of residents satisfied or very satisfied with job opportunities that match their skills	17.6%			
Percent of residents that agree or strongly agree the city provides fair access to help small business start and grow	15.4%			
Percent of Residents that agree or strongly agree the city works to increase employment opportunities for all residents	25.5%			
Departmental Measures	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Number of residents served at employment and training events and initiatives	N/A	100	125	200
Total number of residents connected with local employment opportunities that were hired	54	75	100	200
Total number of service members recruited and placed within the City of Norfolk and Virginia Values Veterans businesses	84	120	130	120
Number of small businesses receiving targeted case management to support resiliency, capacity, and stabilization	50	75	75	75

FY 2024 Budget Action Highlights

Increase Small Business Assistance

The adopted budget includes \$35,000 in funding to activate the “Start and Grow a Business in Norfolk” website which provides tools to entrepreneurs looking to start and grow a business in the city. Resources include help with market research, business plans, calculating start-up costs, as well as help finding grants. The resources provided through the website help entrepreneurs create a business from the idea stage throughout planning, launching, managing, and growing the business. Entrepreneurs can access the website anytime to obtain the resources or request one on one assistance from city staff.

The City has also established goals to increase spending with Small, Women and Minority owned firms. The Office of Diversity, Equity and Inclusion has an internal team to help individuals with navigating the city procurement process.

Military Liaison Program

The Military Liaison program identifies and assists active-duty service members, military spouses, and veterans with finding employment with the City of Norfolk or other business within the city. The adopted budget includes the addition of one full time Management Analyst position to assist with the program and a total of \$15,000 to expand the City's SkillBridge program. The funds will support a Career Progression Seminar through contractual service to provide relevant and current transition assistance training aimed to improve the professional work experience, networking opportunities and employability of the program participants.



Learning and Enrichment Opportunities for Residents and Visitors

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

Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with the overall quality of public schools	14.3%
Percent of residents satisfied or very satisfied with the number of opportunities to access city sponsorship activities and workshops that improve the quality of life	24.1%
Percent of Residents satisfied or very satisfied with the overall value of Norfolk Libraries	55.4%

Departmental Measures	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of lifelong learning programs and outreach events offered through Norfolk Public Libraries	41	55	75	75
Number of school age children that attend educational programming for STEM learning through Nauticus	2,010	6,000	9,000	13,333
Number of participants in Norfolk Public Library's early literacy and school-age programs	24,900	55,000	60,000	60,000
Total number of interns in Norfolk Emerging Leader program	N/A	250	250	250

FY 2024 Budget Action Highlights

Norfolk Public Schools

Through the City/School Revenue Sharing policy, the city uses a revenue sharing formula to allocate a fixed share of non-dedicated local revenues to Norfolk Public Schools. The policy links economic growth to school funding to recognize the importance of schools to the economic success of the city. As of FY 2020, the city/school revenue sharing policy allocates a constant 29.55 percent of non-dedicated local revenues to Norfolk Public Schools. The adopted budget includes an additional \$10,526,071 allocation to schools through the revenue sharing formula, when compared with the FY 2023 allocation.

The adopted CIP includes an annual contribution of \$1,000,000 in local funding to purchase school buses. It is anticipated this funding will purchase eight to nine school buses a year.

Also included in the five year planned CIP is funds for the construction of Norview Elementary School and Maury High School. \$140,000,000 is planned to construct Maury High School in FY 2026 and \$37,500,000 is planned for Norview Elementary in FY 2027. The FY 2023 CIP included funds to renovate Booker T. Washington High School.

Enhance Outdoor Programming

In FY 2021, the Department of Parks and Recreation conducted a survey that served a road map for the creation of the department's Master Plan. Among other programs, outdoor environmental/nature camps and programs were ranked in the top priorities for investment among survey participants. The adopted budget includes the addition of three Recreation Specialists and three Part-time Recreation Activity Instructors to enhance outdoor programming for all ages. These positions will instruct outdoor environmental and nature programming at recreation facilities and parks throughout the city.

Norfolk Botanical Garden's Capital Campaign

The Adopted FY 2024 Budget includes \$2,500,000 to support Norfolk Botanical Garden's "The Garden of Tomorrow" capital campaign. The project will improve the entrance to the garden, construct a conservatory, and create a water education and rowing center. Funding for this project will be provided in FY 2024 and FY 2025.

Enhanced Library Hours

This year's adopted budget includes additional temporary part-time staffing support for both Norfolk Public Libraries and Slover which will ensure that libraries are available to residents at least 40 hours a week. The increase in staffing will allow visitors full access to the building and collections.

Tennis Court Improvements

In FY 2023, the city conducted an assessment of all city tennis courts. \$3,450,000 million is included in the FY 2024 adopted CIP to repair and renovate tennis courts in phases based on the final report and its recommendations. In FY 2024, the courts at Booker T. Washington and Lake Taylor High School will be improved.

Safe, Engaged, and Informed Community

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



Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with the overall feeling of safety in Norfolk	14.2%
Percent of residents that feel safe or very safe in their neighborhood	45.0%
Percent of residents satisfied or very satisfied with the overall transparency regarding the actions of the city	14.0%

Departmental Measures	FY 2022	FY 2023	FY 2024	Metric
	Actual	Projection	Adopted	
Number of participants in the crime prevention program	910	1,500	1,500	1,500
Number of residential contacts that lead to resident awareness and installation of smoke alarms	200	150	150	150
Percentage of 911 calls responded to within 10 seconds	60	65	65	90
Number of notifications communicated for CPR assistance needed in public areas in Norfolk	N/A	120	120	120
Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less	97	95	95	90
Percentage of outreach event participants citing increased knowledge and awareness of emergency preparedness topics	90	90	90	90
Index crime levels for violent crime	1,350	1,350	1,350	1,350

FY 2024 Budget Action Highlights

Enhance Community Outreach Efforts for Crime Reduction

In FY 2022, the city contracted services to obtain a community violence intervention program. The vendor provides technical assistance and training support to the city as an effort to bring alternative strategies to combat rising levels of violence. The FY 2024 adopted budget includes \$450,000 in additional contractual funding to develop and implement an ongoing grass root level street safety program. The budget also includes a position to oversee community outreach efforts for crime reduction, staffing a citizen review panel and implementing equity in policing.

Increase Fire-Rescue Emergency Medical Services Operations Staff

Three dedicated Emergency Medical Services (EMS) Transport Supervisors (one per shift) are included in the adopted budget to oversee operations, as well as a new response vehicle. These positions will perform quality assurance, patient care review, EMS training, liaise with long term care facilities, and ensure adherence to Virginia Department of Health Emergency Service Regulations.

Additional Park Ranger Positions

Park Rangers are responsible for patrolling and enforcing city code in all city parks and open spaces. The City of Norfolk has over 100 properties that require patrolling by Park Rangers. The adopted budget includes an additional four Park Ranger positions and vehicles to improve safety at parks throughout the city. The additional of these positions will also increase capacity for the division of Parks and Forestry to perform educational outreach programming for residents.

Internal Communications Team

The Resident Survey indicated that residents receive a significant amount of their information directly from city employees. The adopted budget includes the establishment of an Internal Communications program with four FTEs within the department of Communications & Marketing. This will enhance communication across the organization and ensure city staff are adequately equipped to communicate effectively and consistently both internally and with residents.

Animal Care Center

Funding is included in the FY 2024 CIP for the design of a new Norfolk Animal Care Center (NACC). The new facility will be larger than the current facility, will include space for Police Animal Protection (Animal Control), and will be designed to reduce cross contamination between animals during disease outbreaks. Funding is planned in FY 2025 for construction of the facility.

The adopted budget also includes \$500,000 to support the addition of four positions including a licensed Veterinarian, two Veterinary Technicians, and a Veterinary Assistant. One-time and ongoing operational costs for veterinary services provided to animals housed at the Norfolk Animal Care Center Shelter is also included in the funding.

Policing Smarter

The Norfolk Police Department (NPD) is taking several measures as part of a concerted effort to police smarter. The adopted budget includes the addition of a the Public Safety Aide position. This community-focused position will enhance Police recruitment by bringing in new prospective officers as young as 18 years old, before they are able to enter the Academy. This will enhance Police presence in our communities while preparing our next generation of officers to serve the city once they reach the age at which they can progress to the position of Recruit and, subsequently, officer.

Feedback from the Resident Survey confirms that the city needs to adapt and innovate the current approach to policing. The visibility of police and residents' ability to engage with police in crime prevention activities were lower resident satisfaction areas. Given the current hiring environment, we know that we will not be able to fill all of our sworn Police vacancies in the next fiscal year. This is not an issue unique to Norfolk; Police departments around the nation are struggling to fill vacancies that have steadily increased since the pandemic.

To meet demand for public safety, we are re-imagining what policing looks like and making a conscious efforts to police smarter and align these efforts with 21st Century policing.

This budget provides funding for 652 sworn officer positions. Payroll savings in FY 2024 will be strategically redirected to three areas:

1. Continue the enhanced public safety salaries implemented in FY 2023
2. Invest in our Real Time Crime Center (RTCC)
3. Invest in a new Public Safety Aide classification

The adopted budget gives all sworn personnel one step plus an additional 2.5 percent increase. This results in all sworn personnel receiving a minimum of a five percent increase, while 167 Police Officers and 190 other sworn positions will receive a pay increase of 7.5 percent as they reach key career progression steps. The adopted budget also allows for the continuation of the longevity bonuses for officers who commit to remaining with the city for five years.

9-1-1 operators also play a critical role in ensuring the successful operations of the city's public safety efforts. The adopted budget moves Telecommunicator positions to the same pay plan as our sworn officers to recognize their efforts. This will result in an increase in starting salary and will provide Telecommunicators with steps to progress and realize future pay growth.

Real Time Crime Center

The adopted budget includes the reallocation of funds to create a Real Time Crime Center. The Real Time Crime Center (RTCC) will serve as a central intelligence hub for Public Safety by providing 24/7 citywide real-time surveillance, emergency management, and crime analysis. RTCCs leverage multiple camera and data feeds to present a picture of what is taking place in real time; they also provide a centralized place to unite technology with intelligence and analysis by providing law enforcement the ability to respond quickly to developing situations. RTCCs efficiently enable even a single analyst or law enforcement officer to monitor several areas at once. This facility and its advanced technology will help fill the gap in policing exacerbated by our high vacancies and ensure effective crime prevention and emergency response.



Community Support and Well-Being

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

Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with the overall quality of life in Norfolk	40.3%
Percent of residents that rate Norfolk as a good or excellent place to find affordable housing	19.8%
Percent of residents satisfied or very satisfied with the availability of city recreation facilities in or near their neighborhood	33.7%
Percent of residents satisfied or very satisfied with the overall quality of human services provided by the city (i.e adult services, family services, juvenile services, public assistance, homelessness)	15.3%
Percent of residents satisfied or very satisfied with the availability and accessibility of healthy food they can afford	25.2%

Departmental Measures	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total number of households receiving eviction and utility cut off prevention assistance through rent ready program	175	190	150	150
Number of rental educational courses offered through Rent Ready program	19	22	30	30
Number of rental units committed for low- to moderate-income households through a conditional use permit	101	42	42	50
Total number of residents serviced through Senior Real Estate Tax Relief program	1,642	1,642	1,415	1,642
Total number of homeless persons sheltered	1,375	1,200	1,100	1,375
Number of participants in youth and adult sports	1,478	886	1,200	1,200

FY 2024 Budget Action Highlights

Fair Housing Education and Enforcement

The FY 2024 Adopted Budget includes funds for an additional Fair Housing Compliance Specialist position in the Department of Housing and Community Development to address fair housing through education and enforcement activities. The position will be responsible for coordinating fair housing training and engagement efforts, and monitoring subcontracts with fair housing testing agencies. Additionally, this position will oversee the enforcement of a new fair housing training requirement incorporated into future Conditional Use Permits (CUPs) for property managers and rental agents. These efforts will strengthen the local, state, and federal fair housing protections for all protected classes including race, color, religion, national origin, sex, elderliness, familial status, disability, source of funds, sexual orientation, gender identity, or military status.

Berkley Supermarket

The adopted budget includes \$100,000 grant to the Berkley Supermarket to help continue operations. In FY 2021, the city approved funding to help incentivize an independent grocery store in the Berkeley area of the city to help mitigate the lack of access to fresh, quality food for residents of the area. The Berkley Supermarket opened in September 2021. These funds will be the second installment of a five year agreement between the EDA and the City to provide conditional funds for the continued operation of the Supermarket.

Commercial Grade Kitchen for Homeless Shelter

The adopted five year capital improvement program has \$700,000 in planned funding in FY 2025 for a commercial kitchen at “The Center,” a homeless shelter on Tidewater Drive. The Center is a 100-bed shelter that began operating in FY 2022 to support and provide services to homeless individuals as they work toward transitioning to permanent housing. Since opening, 484 people have been served. The adjacent property will be used to install a commercial kitchen facility and dining hall to cook on-site and host volunteer groups willing to donate meals.

Affordable Housing

To address the lower resident satisfaction rating with affordable housing, the city is working with a consultant to prepare a comprehensive housing study and recommendations for a set of affordable housing policies. The FY 2024 budget will fund one new Senior Design and Rehabilitation Specialist to enforce the requirements associated with the anticipated inclusionary zoning policy. Inclusionary Zoning is a policy tool that will allow City Council to implement mandatory or voluntary set-asides for affordable housing units within new multifamily projects across the city.

Other efforts include the transformative redevelopment of the St. Paul's area, now known as Kindred. The physical redevelopment assists in the deconcentration of poverty with more than 90 percent of the residents moving to lower poverty neighborhoods with rental assistance and barrier removal offered through the city funded People First program. This program also provides assistance in job training, education and health and has resulted in a 74 percent employment rate and 100 percent of children having health insurance.

The city is continuing to provide funds for Renovate Norfolk and Strengthening Neighborhoods' owner-occupied rehabilitation and down-payment assistance programs, the Department of Neighborhood Services' Rent Ready Norfolk education program and Norfolk Eviction Prevention Center. As of March 2021, \$1,900,000 has been allocated and 469 households have been assisted through the Eviction Prevention.

St. Paul's Blue/Green Way

The Blue/Green Way in Kindred will redevelop approximately 26 acres of public housing and other properties into an aesthetic open space designed to treat and store storm water runoff during storm events. This transformation will

create a water eco-center comprised of parks and green spaces. The FY 2024 CIP includes funds for the construction of Storm Water, Water, Wastewater infrastructure in the area as well as funds to construct recreational amenities.

Blueway and Trail Connections

The adopted budget includes \$150,000 for the “Trail Assessment and Recreational Trail Connectivity Plan” which will be used as a framework to help the Department of Parks and Recreation decide how to best construct and connect blueways and trail networks throughout the city.

Code Enforcement Expansion

The adopted budget also includes an expansion of citywide code enforcement for private property maintenance. This expansion effort will add 12 Neighborhood Code Specialists and Neighborhood Code Specialist, Seniors to the Department of Neighborhood Services. Neighborhood Codes Specialists are responsible for enforcing city ordinances and the Virginia Maintenance Code (VMC) for private property in the city. These positions will increase engagement, education, and enforcement to improve the appearance of the city and its neighborhoods.

The adopted budget also includes \$100,000 for an abatement assistance program. These funds will provide one-time abatement assistance to eligible property owners with extenuating circumstances.

Enhance Street Outreach Efforts

The Street Outreach Team provides those experiencing homelessness with transportation to shelters, referral to benefits, services, and long-term planning to end their homelessness. \$108,000 is included in the budget to enhance homeless street outreach by adding an additional permanent full-time Case Manager III position, and a temporary full-time Case Manager III position that will proactively connect with and offer services to individuals experiencing homelessness in Norfolk. These funds also include the addition of a vehicle.

Increase Funding for Nighttime Basketball Program

The adopted budget includes an additional \$250,000 for a nighttime basketball tournament, for residents ages eighteen and up. The program has an emphasis on positive activities while providing additional assistance such as employment opportunities, professional development, G.E.D. enrollment, healthcare services, and more. The funds will be used to support costs including security, referees, uniforms, and additional programming outside of basketball to include dance and G.E.D. classes.

Real Estate Tax Relief Program Updated

Seniors and permanently disabled homeowners that meet certain requirements are eligible for real estate tax relief and/or deferment. The FY 2024 adopted budget includes an increase in the assessed home value of program participants. To qualify for tax exemption, household income cannot exceed \$28,611 and net worth cannot exceed \$350,000. The exemption now applies to the homes assessed value of up to \$267,609. This is an increase from home assessed value of \$203,386 in the FY 2023 Budget. Households with income exceeding \$28,611 but does not exceed \$67,000 may defer the real estate tax on their home up to the assessed value of \$267,609.

Efficient And Responsive Government

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



Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with the overall value received for their city tax dollars and fees	19.0%
Percent of residents satisfied or very satisfied with the overall enforcement of codes and ordinances	16.5%
Percent of residents that agree or strongly agree the city responsibly manages resources to meet today's needs without sacrificing the ability to meet the needs of the future	20.1%

Departmental Measures	FY 2022 Actual	FY 2023 Projection	FY 2024 Adopted	Metric
Total customers contacting Norfolk Cares via phone, web portal, and email	189,682	195,000	210,000	290,000
Average wait times for Norfolk Cares call (minutes)	3	3	3	2
Maintain compliance with Virginia Statues and the city's investment policy	Yes	Yes	Yes	Yes
Number of datasets and data stories added to the city's Open Data Portal	11	15	20	20

FY 2024 Budget Action Highlights

Information Technology Security

Since 2020, the city has experienced an increase in malicious cyber-attacks and information technology security related incidents. The city blocked 16,000 malicious email attacks in 2020 and more than 7.8 million malicious email attacks in 2022. The adopted budget includes the addition of a Chief Information Security position to assist with keeping enterprise information, technical data, and resources protected against unauthorized access. This includes maintaining and updating software, hardware, and appliances that are involved with cyber security.

Investing in Team Norfolk

To continue to attract and retain talented employees, the adopted FY 2024 budget includes several investments in Team Norfolk. To maintain employees that provide core government services, a 5 percent general wage increase for all general, constitutional, and non sworn employees is included in the adopted Budget. Additionally, the adopted budget includes a step increase, plus a 2.5 percent increase (for a minimum of a 5 percent increase) for sworn employees on Pay Plan 5.

In FY 2024, employees will receive improved coverage of healthcare benefits at no additional costs for employees. Lastly, approximately \$60,000 is included in the adopted budget for staff development and training across various programs.

Enhance Citywide Title VI Compliance

Title VI of the 1964 Civil Rights Act prohibits discrimination based on race, color, national origin, or disability status in any program or activity that receives federal funds or other federal financial assistance. Since the city is a recipient of federal funds, the City is legally required to address Title VI compliance. This action will provide funds for a dedicated Management Analyst II position to manage and enhance citywide Title VI compliance.

Supplemental Tables

The following table provides a summary of resources allocated by service objective in the FY 2024 Adopted Budget.

Table 1: Summary of FY 2024 Resource Allocation by Service Objective

Service Objective	FY 2024 Adopted FTEs	FY 2024 Adopted Budget	FY 2024 Adopted CIP	Total
Learning and Enrichment Opportunities	306.5	\$460,979,593	\$46,861,347	\$507,840,940
Community Support and Well-being	1,134.4	\$284,883,807	\$84,430,000	\$369,313,807
Efficient and Responsive Government	526.4	\$269,072,396	\$5,400,000	\$274,472,396
Safe, Engaged, and Informed Community	1,652.0	\$196,110,190	\$77,217,000	\$273,327,190
Infrastructure and Connectivity	443.0	\$108,610,453	\$108,676,022	\$217,286,475
Economic Opportunity for Residents and Businesses	38.0	\$22,704,477	\$15,950,000	\$38,654,477
Resilient Norfolk	159.0	\$19,658,261	\$57,078,800	\$76,737,061
Council Appointee Offices, Constitutional Offices, Elections, and Courts	719.8	\$77,838,435	\$0	\$77,838,435
Grand Total	4,979.1	\$1,439,857,612	\$395,613,169	\$1,835,470,781

The following table provides a summary of programs by service objective.

Table 2: Summary of Citywide Programs by Service Objective

Service Objective	Number of Programs	FY 2024 Adopted FTEs	FY 2024 Adopted
Community Support and Well-being	33	1,134.4	\$284,883,807
Economic Opportunity for Residents and Businesses	18	38.0	\$22,704,477
Efficient and Responsive Government	86	526.4	\$269,072,396
Infrastructure and Connectivity	25	443.0	\$108,610,453
Learning and Enrichment Opportunities	31	306.5	\$460,979,593
Resilient Norfolk	16	159.0	\$19,658,261
Safe, Engaged, and Informed Community	39	1,652.0	\$196,110,190
Grand Total	248	4,259.3	\$1,362,019,177

1. Information in this table does not include Constitutional Officers or Appointees.