

---

# Strategic Goals and Objectives

---



This page intentionally left blank

# 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. This was the first resident survey conducted by the city since 2014. The survey results regarding resident priorities and satisfaction with city services served as the basis for strategic funding decisions for the FY 2024 budget. Those priorities remain a core focus of the FY 2025 adopted budget. The resident survey is scheduled to be conducted every two years, with the next resident survey taking place in the spring of 2024.

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 2023	FY 2024	FY 2025	Metric
	Actual	Projection	Adopted	
Number of participants in Emergency Preparedness and Response community outreach events, including for civic leagues and school groups	42,000	45,000	45,000	45,000
Number of environmental inspections performed	3,542	4,800	4,800	4,500
Total number of miles of curb line swept	30,553	36,000	36,000	36,000
FEMA community rating system score for floodplain management (rating is 1-10, with 1 being best)	5	5	5	5
Number of flood insurance policies	11,262	9,700	11,000	9,700

#### **FY 2025 Budget Action Highlights**

##### *Enhance Street Sweeping*

The FY 2025 adopted operating budget includes \$335,000 to enhance the city's Street Sweeping program. These funds will be used to purchase a street sweeper (\$320,000), which will help the division of Storm Water meet the city's monthly street sweeping schedule during its busiest season. In the fall, the workload for street sweeping increases significantly due to leaves and debris falling in the roadway. On average, the sweepers remove 220 tons per month during non-peak season and about 670 tons per month during peak season in the fall. The street sweeper will also help the city meet water quality environmental mandates that are related to storm water and debris run off.

An additional \$15,000 is also included in the adopted operating budget to update GPS and route software for street sweepers. The updated GPS software will support tracking of individual routes for street sweeping. This will increase accountability for city staff, allow for improved follow up for resident concerns/requests, and allow for data collection that can be used to analyze the efficiency of current routes.

##### *Support Coastal Storm Risk Management Project*

The Coastal Storm Risk Management (CSRM) project will construct coastal flooding protection measures to protect the city from coastal flooding and damage from hurricanes, nor-Easters, and other significant storm events. Total project costs are estimated to be approximately \$2,660,000,000. Federal grant funds will be used to help offset the cost of construction, however, the city is required to provide a 35% match from non-federal funds.

The adopted CIP includes approximately \$25,000,000 in state funding for the non-federal match for FY 2025. This funding will be used to continue to support Phase I of the Coastal Storm Risk Management project which includes the construction of flood protection measures consisting of berms and flood walls from Town Point Park to Harbor Park. Additional phases of the project will construct flood protection measures throughout the city including storm-surge barriers, approximately eight miles of flood walls, one mile of levees, 11 tide gates, and ten pump stations, along with a series of nonstructural projects that include home elevations, basement fills, and commercial flood proofing.

Additionally, the FY 2025 adopted operating budget includes \$50,000 to support ancillary costs of the Coastal Storm Risk Management (CSRM) project that are not eligible to be counted as the city's non-federal match. This funding will support items such as way-finding signage for routes changed due to construction, environmental wellness inspections, investigations into noise/debris/vibration complaints from communities, removal of construction debris from streets and sidewalks outside of the construction perimeter, and printing of educational materials and construction banners to inform residents, visitors, and business owners of the impact of various phases of construction of the CSRM project.

##### *Support Storm Water Management in St. Paul's Area*

The FY 2025 adopted CIP includes \$1,315,200 in the "Construct the Blue/Greenway in St. Paul's Area" project to 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 Blue/Greenway will provide flood resiliency aiming to significantly reduce the effects of flooding for residents of the St. Paul's area now known as Kindred, while providing a green space for recreation.



### 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 2023 Actual	FY 2024 Projection	FY 2025 Adopted	Metric
Number of education campaigns for proper riding and parking of motorist, cyclist and pedestrian safety.	4	6	5	6
Number of Neighborhoods reviewed for traffic calming	4	5	6	5
Number of Right of way concerns addressed	1,471	1,490	1,490	1,300
Number of roadway lane miles resurfaced per year	28.7	60	75	65
Feet of sidewalk repaired per year	20,042	22,000	22,000	25,000

### FY 2025 Budget Action Highlights

#### *Maintain Municipal Facilities*

\$500,000 is included in the adopted FY 2025 operating budget to increase the capacity of the Small Repairs and Improvement program. The Small Repairs and Improvement program addresses repairs and improvements at city facilities that cost \$100,000 or less. Funding these projects in the operating budget allows the city to focus capital spending on larger-scale projects and community-based needs.

The FY 2025 adopted CIP includes \$350,000 for an Operations Facilities Master Plan to guide the city in prioritizing funding appropriately based on facility needs and organizational goals. \$400,000 is also included in the adopted CIP for an accompanying study for a City Buildings Assessment Master Plan to provide an assessment of current condition and useful life of municipal facilities and a road-map for refurbishment, demolition, or construction.

The FY 2025 adopted CIP also includes \$10,000,000 to construct new Norfolk Animal Care Center (NACC) facility that will also include space for Police Animal Protection.

### *Improve Security for Cruise Parking*

The cruise terminal is set to reopen in February 2025. \$246,860 is included in the adopted operating budget to enhance security at the Cedar Grove Cruise Parking Lot. The funding will be used to rent security cameras, portable toilets, tents, and a LED light tower for six months to improve the security and safety of cruise guests.

### *Enhance Right of Way Inspections*

The adopted operating budget includes \$102,060 for the addition of a Construction Inspector II to manage permits related to utility work and lead testing for the Department of Utilities. Ongoing projects with Dominion Energy and Virginia Natural Gas have increased the number of right-of-way permits and inspections which require additional staff to manage the increased workload.

### *Improve Capital Project Management and Oversight*

The city has made significant investments in capital improvement projects in recent fiscal years.

The FY 2025 adopted budget includes the addition of three positions to effectively and efficiently manage upcoming major capital improvement projects.

An additional Procurement Specialist II is included in the adopted FY 2025 operating budget to ensure that procurement and contracting requirements for the increased number of projects are completed in a timely manner, to assist in meeting the new reporting requirements for the state and to implement and track contract efforts related to the city's economic inclusion goals. Two new Senior Design and Construction Project Managers are included to manage the construction of the new Norfolk Fitness and Wellness Center, Animal Care Facility, and improvements to the Half Moone Cruise Terminal. Lastly, the adopted budget creates two new positions, a Chief of Construction Operations who will oversee all construction inspections and a Project Manager who will manage projects related to building systems.

### **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 2023	FY 2024	FY 2025	Metric
	Actual	Projection	Adopted	
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	99	120	120	120
Total number of service members recruited and placed within the City of Norfolk and Virginia Values Veterans businesses	0	130	120	120
Number of small businesses receiving 1:1 business support	N/A	25	50	50

### **FY 2025 Budget Action Highlights**

#### *Increasing the Number of Qualified Small Local Developers*

The FY 2025 adopted operating budget includes additional funding to hire a consultant to implement a hands-on training program for small local developers. The program will focus on educating local SWAM builders and developers on the city's bid submission process, ultimately increasing the number of qualified solicited and unsolicited development proposals from a diverse group of developers.

#### *Enhancing Viable Commercial Real Estate*

\$100,000 is included in the adopted budget to enhance the city's ability to acquire and dispose of commercial real estate. Creating and maintaining an available commercial real estate inventory within the City of Norfolk is essential in retaining current businesses, attracting new businesses and supporting growing businesses undergoing expansion.

#### *Implementing the Midtown Plan*

\$350,000 is also included in the FY 2025 CIP to implement the Midtown Plan. The community spent five months engaging with designers to imagine the future of the area bound by the Virginia Zoo, Church Street, Granby Street, and the train tracks between 22nd and 23rd Streets. In FY 2025, city staff will work with the community to determine prioritization and begin implementing the recommendations. The scope of the project includes land acquisition, right-of-way acquisition, real estate property improvements, and upgrades to parks and pedestrian safety.

#### *Commercial Corridor Grant Funding*

The city's Commercial Corridor grant program provides funding for exterior and interior renovations and other operational upgrades to small for-profit businesses and commercial property owners located in designated impact corridors in the city through a competitive grant application process. The adopted FY 2025 operating budget includes \$500,000 to continue the program in FY 2025 and expand it to additional corridors. Funds support improvements to façades and rehabilitation, technical assistance for grantees, and the administrative costs of the program.



## 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 2023 Actual	FY 2024 Projection	FY 2025 Adopted	Metric
Total number of lifelong learning programs and outreach events offered through Norfolk Public Libraries	270	300	300	150
Number of school age children that attend educational programming for STEM learning through Nauticus	28,828	18,000	30,000	26,666
Number of early literacy program participants	15,606	25,000	27,000	60,000
Total number of interns in Norfolk Emerging Leader program	249	250	250	250

### FY 2025 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 approximate additional \$8,600,000 allocation to schools through the revenue sharing formula, when compared with the FY 2024 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 adopted CIP is \$137,000,000 for the construction of Maury High School. Norfolk Public Schools (NPS) previously received a \$30,000,000 grant from the state along with \$10,000,000 of prior year city funding for the construction of Maury. Funding for Maury has been strategically allocated to ensure NPS has sufficient time to spend down the state funding and that city funding is made available in accordance with the project's timeline. The five year adopted CIP also includes funding for the design of Norview Elementary School. The FY 2023 CIP included funds to renovate Booker T. Washington High School.

Approximately \$18,700,000 is included in the FY 2025 adopted CIP to address major school maintenance and repair to school facilities.

#### *Improve and Maintain The Zoo*

The adopted CIP includes \$4,575,000 in the Improve and Maintain the Zoo project for various improvements to the zoo. Planned improvement for FY 2025 include Africa Trail surfacing replacement, perimeter fencing repairs, Africa Bongo House demolition and replacement, renovating and repairing the Animal Care Building, painting Africa Trail exhibits, renovating the Asia, Africa, and administration building restrooms, repairing the tiger and orangutan waterfall, repairing the green barn, repairing the rhinoceros yard, repairing the irrigation system, reskinning the greenhouses, and other various exhibit repairs.

#### *Enhancing Library Access and Resources*

The FY 2025 adopted budget includes \$298,439 for additional library staff to expand branch hours.

This includes one permanent full-time Library Associate I and two temporary intermittent part-time Library Associate at the three anchor branches to expand Monday hours from 10am-4pm to 10am-8pm. These additions will provide an additional four hours of access a week at each of the three anchor branches: Mary D. Pretlow, Jordan-Newby, and Richard A. Tucker Memorial.

Additional temporary staffing is also being added to The Slover, to expand Monday hours at the from 10am to 2pm to 10am to 6pm.

Furthermore, the budget enhances access to literacy with an additional \$120,000 for digital books.

#### *Renovate Nauticus*

The adopted FY 2025 CIP includes \$1,250,000 in match funds for the "Reimagine Nauticus" capital campaign. These funds help support a comprehensive exhibit redesign project that will include the addition of five state-of-the-art exhibit galleries and a new "Wonder Hall" entrance pavilion. This holistic redesign will parallel newly created "STEM to Stern" programming and chart a course for the next generation of families, learners, and professionals. The first phase of this two-phased redesign opened in May 2023, and the entire project is scheduled to be completed by November 2024.

#### *Improve MacArthur Memorial Program*

\$85,000 is included in the operating budget to enhance the MacArthur Memorial Museum. Funds will be used to add additional security cameras to the building to improve museum security and act as deterrence to damage or theft.

In addition, funds are included to purchase a new art display case for General MacArthur's service cap. A recent appraisal valued the hat as one of the most expensive military hats in the world. The General Douglas MacArthur Foundation will fund a conservation project to help preserve and stabilize the hat. The city funds will be used to meet the City of Norfolk's responsibility for the security of the artifact.

#### *Enhance Cultural Facilities, Arts and Entertainment Box Office Services*

The adopted FY 2025 operating budget include \$48,000 for a Box Office Supervisor position for Cultural Facilities, Arts and Entertainment. This position will enable the department to put on more shows and improve the customer experience for event attendees. The cost of the position will be supported by the additional revenue anticipated by the addition of the Box Office Supervisor.

## 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 2023 Actual	FY 2024 Projection	FY 2025 Adopted	Metric
Number of participants in the crime prevention program	1,200	1,500	1,500	1,500
Number of residential contacts that lead to resident awareness and installation of smoke alarms	140	150	160	150
Percentage of 911 calls responded to within 10 seconds	48.43	50	50	90
Number of notifications communicated for CPR assistance needed in public areas in Norfolk	124	120	125	120
Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less	94	95	96	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	1,278	1,350	1,300	1,350

### FY 2025 Budget Action Highlights

#### *Replace Aging Fire Apparatus*

The adopted FY 2025 CIP includes \$1,000,000 to purchase a new fire pumper truck. Fire pumper trucks contain water tanks and hoses to combat fires. Currently, the city has a fleet of 31 fire apparatus that have a life span of 20 years each. They are replaced intermittently to ensure vehicles do not go beyond their useful life. Due to changes in the supply chain, it takes approximately two years from the day of order to delivery for a fire apparatus. Ordering a vehicle now helps ensure the city can meet future fire suppression and emergency response needs.

#### *Enhance Medical Transport Services*

The adopted FY 2025 operating budget includes funds for four mechanical ventilators to treat respiratory failure and provide airway management during pre-hospital transit. This will enhance Emergency Medical Services' ability to respond to medical emergencies and provide improved patient care.

#### *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. The adopted budget includes \$541,648 for eight RTCC Analyst positions to staff the center.

#### *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 Park Ranger position and vehicle to improve safety at parks throughout the city. The addition of this position will increase capacity for the division of Parks and Forestry to perform educational outreach programming for residents.

#### *Fire Rescue Facilities Distribution Study*

\$100,000 is included in the adopted FY 2025 operating budget for a distribution study to evaluate the strategic location needs for all Fire-Rescue facilities. This will provide critical information on where facilities should be located to provide optimal response and will inform placement of future public safety facilities

#### *Health and Safety Oversight for Fire-Rescue Personnel*

The adopted operating budget includes \$384,237 for the implementation of annual cancer screenings and monitoring for all sworn Fire-Rescue personnel who are at greater risk for developing cancer than the general population.

Additionally, \$293,012 is included in the FY 2025 adopted operating budget for three Operational Safety Officer positions in the Fire- Rescue Department. These positions will provide oversight for on-duty firefighters health and safety.

#### *Provide Additional Funding for the Vision Zero Initiative*

The adopted operating budget includes \$50,000 for Vision Zero. Vision Zero is a strategy to eliminate all traffic fatalities and severe injuries, while increasing safety, mobility, and equity for all road users. This additional funding will expand the program by improving data collection and evaluation, increasing public outreach, and creating new education and communication campaigns to foster safer streets within the City of Norfolk.



## 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 2023	FY 2024	FY 2025	Metric
	Actual	Projection	Adopted	
Total number of households receiving eviction and utility cut off prevention assistance through rent ready program	265	92	80	150
Number of rental educational courses offered through Rent Ready program	7	30	30	30
Total number of residents serviced through Senior Real Estate Tax Relief program	1,463	1,415	1,463	1,642
Total number of homeless persons sheltered	576	980	1,000	1,375
Number of participants in youth and adult sports	3,048	3,000	3,000	1,200

### FY 2025 Budget Action Highlights

#### *Support New Public Health Community and Outreach Location*

The FY 2025 adopted operating budget includes \$414,666 in one time support for retrofitting and furnishing a new clinic and community outreach location on the north side of the city. The new location will be fitted for intake, exam rooms, community training and educational spaces and a lab.

#### *Addressing Homelessness*

As a part of the city's continued efforts to address homelessness, the FY 2025 budget includes \$250,000 to support the establishment of a homelessness task force which will focus on housing stability, outreach and support, prevention strategies, and empowerment and education. Funds are also provided for six full-time city custodial positions to provide on-site custodial services at the shelter to ensure a safe, sanitary, and welcoming environment for guests and staff. Additionally, \$1,500,000 is provided in the FY 2025 adopted CIP to expand and upgrade The Center, the city's homeless shelter on Tidewater Drive. These funds may be used to support furnishing, fixtures, equipment, generators, and ADA considerations.

### *Enhancing Developmental Services*

The adopted FY 2025 operating budget includes an additional \$286,588 for two Early Childhood Specialists and one Case Manager III position to improve the Infant Toddler Connection program. These positions will provide Developmental Services Therapy on a one-on-one basis to children and their families and address a growing caseload driven by the developmental effects of the COVID-19 pandemic on children.

### *Improving Recreation Amenities*

To ensure equitable access to city parks and recreation facilities, the adopted FY 2025 CIP includes a planned annual allocation of \$150,000 over the next five years to develop a transition plan and implement accessibility improvements to recreation amenities throughout the city. Improvements will include items such as repairing walkways, upgrading curb ramps, and Americans with Disability Act (ADA) compliance in facilities.

Additionally, the adopted FY 2025 CIP includes \$2,350,000 to install a new water amenity in the Berkley Community as well as support a community and programming needs assessment for the George Banks Center, Berkley Community Center, and Sally Hansen facility. Similarly, the CIP also includes funds for a community needs assessment which will evaluate recreation needs, space programming and potential site identification for a future Eastside Recreation Center.

The FY 2025 CIP also provides funds to improve gym floors and install accessible doors at various facilities, renovate Sutton Street Park, and install fencing at both Five Points Park and Community Beach Park. In addition, the CIP includes \$1.5 million in FY 2025 to upgrade Fountain Park.

### *Housing Development and Affordable Housing*

The CIP includes \$5,500,000 in FY 2025 for the redevelopment of the Moton Circle neighborhood as conceptualized through the Broad Creek Revitalization and Implementation Plan. The redevelopment of the community is a continuation of efforts which have already resulted in a mixed-income community of approximately 130 homes.

Funds are also included in the five-year CIP for infrastructure improvements at the J.T. West site. These improvements will support the future development of new homes that are compatible with the neighborhood character in the Olde Huntersville neighborhood.

The adopted FY 2025 Budget includes a policy recommendation to establish a Housing Trust Fund. A Housing Trust Fund is a flexible source of funding that can be designed to address local housing priorities and needs, including funding the lat gap in affordable housing projects, investing in a variety of housing initiatives and services, and unlocking greater amount of federal, philanthropic, and private funding.

### *Neighborhood Signs and Historical Markers*

The adopted operating budget includes funds to replace and/or repair neighborhood identification signs throughout residential neighborhoods (green, flag-type neighborhood signs with a mermaid at top). Funds will be used to enhance the aesthetic appeal of neighborhoods and increase neighborhood pride. Additionally, funds will also be used to manufacture and install historical street name signs in multiple city neighborhoods. These signs are an effort to educate and inform residents that they live in a local historic district.

### *Expand Hampton Roads Pride through Outside Agencies*

\$15,000 in additional support for Hampton Roads Pride Fest is included in the FY 2025 adopted budget. This brings the total Outside Agencies funding for Hampton Roads Pride, a 501c3 organization to \$60,000. This local support is used for general operations to conduct the annual Pride Fest and its associated events, enhance the quality of education programs, and broaden community awareness of the Lesbian, Gay, Bisexual, Transgender (LGBT) and allied communities.

## 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 2023 Actual	FY 2024 Projection	FY 2025 Adopted	Metric
Total customers contacting Norfolk Cares via phone, web portal, and email	196,831	198,000	200,000	200,000
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	25	20	20	20

## FY 2025 Budget Action Highlights

### *Information Technology (IT) and Fleet Enhancements*

In FY 2019, City Council implemented a real estate tax increase – a portion of which went to address growing backlogs in the city's IT infrastructure and Fleet vehicles and equipment. This investment has continued in every budget since. This budget allocates \$4,000,000 for fleet investments including 73 vehicles/pieces of equipment and one ambulance as well as \$4,100,000 for software and technology investments.

The operating budget also includes an additional \$200,000 for computer replacement to address increased costs due to the expanded use of laptop computers as a result of the pandemic.

### *Investing in Team Norfolk*

To continue to attract and retain talented employees, the adopted FY 2025 budget includes several investments in Team Norfolk. To maintain employees that provide core government services, a 3.5% general wage increase for all general, constitutional, and non-sworn employees is included in the budget. Additionally, the adopted budget

includes a 1% increase to the pay scale and a step increase, for a minimum of 3.5% for sworn employees on Pay Plan 5.

Additionally, 911 call takers and telecommunicators will now be eligible for a retention bonus program to improve retention for these critical roles.

The FY 2025 adopted budget also includes funds to establish an apprenticeship program within the department of General Services. This program will offer training and job opportunities for hard to fill city positions.

An additional \$1,000,000 is included in the FY 2025 adopted budget to support the cost of regrading of several Fire-Rescue positions. The regrades will increase salaries for filled positions and vacant starting salaries and support enhanced recruitment and retention of these critical public safety positions.

In addition, \$150,000 is included to support the cost of regrading recruit positions in Fire-Rescue, Police, and Sheriff's Office. All recruit positions will be increased by one grade; funds will support the associated salary increases.

#### *Improving Customer Service*

To enhance event permitting for outdoor community events occurring in city parks, a Management Analyst position will be added to manage outdoor community event permitting in city owned parks. The position will serve as the main point of contact for applicant/event host inquiries for events and will facilitate and oversee the review of permit process. This will streamline the process for event planners and improve customer service.

Efforts are underway to enhance the department of City Planning's in-office presence. Space has been identified on the first floor of City Hall for the Development Services Center, which is currently being designed and set to begin construction in FY 2025 using planned FY 2024 savings. This enhancement will improve services and accessibility for residents.

#### *Departmental Reorganizations*

Effective January 2024, Emergency Communications (911) transitioned into a new division of the Norfolk Police Department to enhance the level of service and responsiveness of the Emergency 911 Division team. Separate from 911, the Office of Emergency Management will now be able to place a greater focus on emergency preparedness and recovery. This reorganization will ensure the city is safe, secure and prepared in its approach to incident mitigation, preparedness, response, and recovery.

Additionally, Norfolk Cares (311) will now report directly to the City Manager's Office. Prior to the FY 2025 adopted budget, Norfolk Cares (311) was a division in the Department of Neighborhood Services. In FY 2025, Norfolk Cares will be re-branded as the Citizen Services program. This action will increase responsiveness to resident requests received through Norfolk Cares and ensure departments citywide are accountable and efficient in addressing inquiries and requests for service that flow through 311. As part of this effort, five new positions are added to the Citizen Services program to enhance services.

The adopted FY 2025 operating budget also includes enhancements to neighborhood zoning. Five Neighborhood Code Enforcement positions have been transferred from the department of Neighborhood Services to the department of City Planning to function as Zoning Inspectors. This action will enhance neighborhood Zoning code enforce-

ment efforts and focus on property line and use concerns, i.e., fences, sheds, driveways, and residential use issues; this will supplement the ongoing efforts of the Business Compliance Unit.

## Supplemental Tables

The following table provides a summary of resources allocated by service objective in the FY 2025 Adopted Budget.

**Table 1: Summary of FY 2025 Resource Allocation by Service Objective**

Service Objective	FY 2025 Adopted FTEs	FY 2025 Adopted Budget	FY 2025 Adopted CIP	Total
Learning and Enrichment Opportunities	296.5	\$499,151,935	\$37,469,958	\$536,621,893
Community Support and Well-being	1,151.7	\$297,674,726	\$29,810,081	\$327,484,807
Efficient and Responsive Government	544.9	\$283,915,385	\$48,741,981	\$332,657,366
Safe, Engaged, and Informed Community	1,670.0	\$201,616,804	\$1,000,000	\$202,616,804
Infrastructure and Connectivity	455.5	\$114,690,190	\$125,335,000	\$240,025,190
Economic Opportunity for Residents and Businesses	52.0	\$28,338,605	\$5,600,000	\$33,938,605
Resilient Norfolk	154.0	\$19,641,159	\$37,315,200	\$56,956,359
Council Appointee Offices, Constitutional Offices, Elections, and Courts	725.0	\$81,361,541	\$0	\$81,361,541
<b>Grand Total</b>	<b>5,049.6</b>	<b>\$1,526,390,345</b>	<b>\$285,272,220</b>	<b>\$1,811,662,565</b>

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 2025 Adopted FTEs	FY 2025 Adopted
Community Support and Well-being	32	1,151.7	\$297,674,726
Economic Opportunity for Residents and Businesses	19	52.0	\$31,605,905
Efficient and Responsive Government	88	544.9	\$283,915,385
Infrastructure and Connectivity	25	455.5	\$114,690,190
Learning and Enrichment Opportunities	29	296.5	\$499,151,935
Resilient Norfolk	14	154.0	\$19,641,159
Safe, Engaged, and Informed Community	36	1,670.0	\$201,616,804
<b>Grand Total</b>	<b>243</b>	<b>4,324.6</b>	<b>\$1,448,296,104</b>

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